

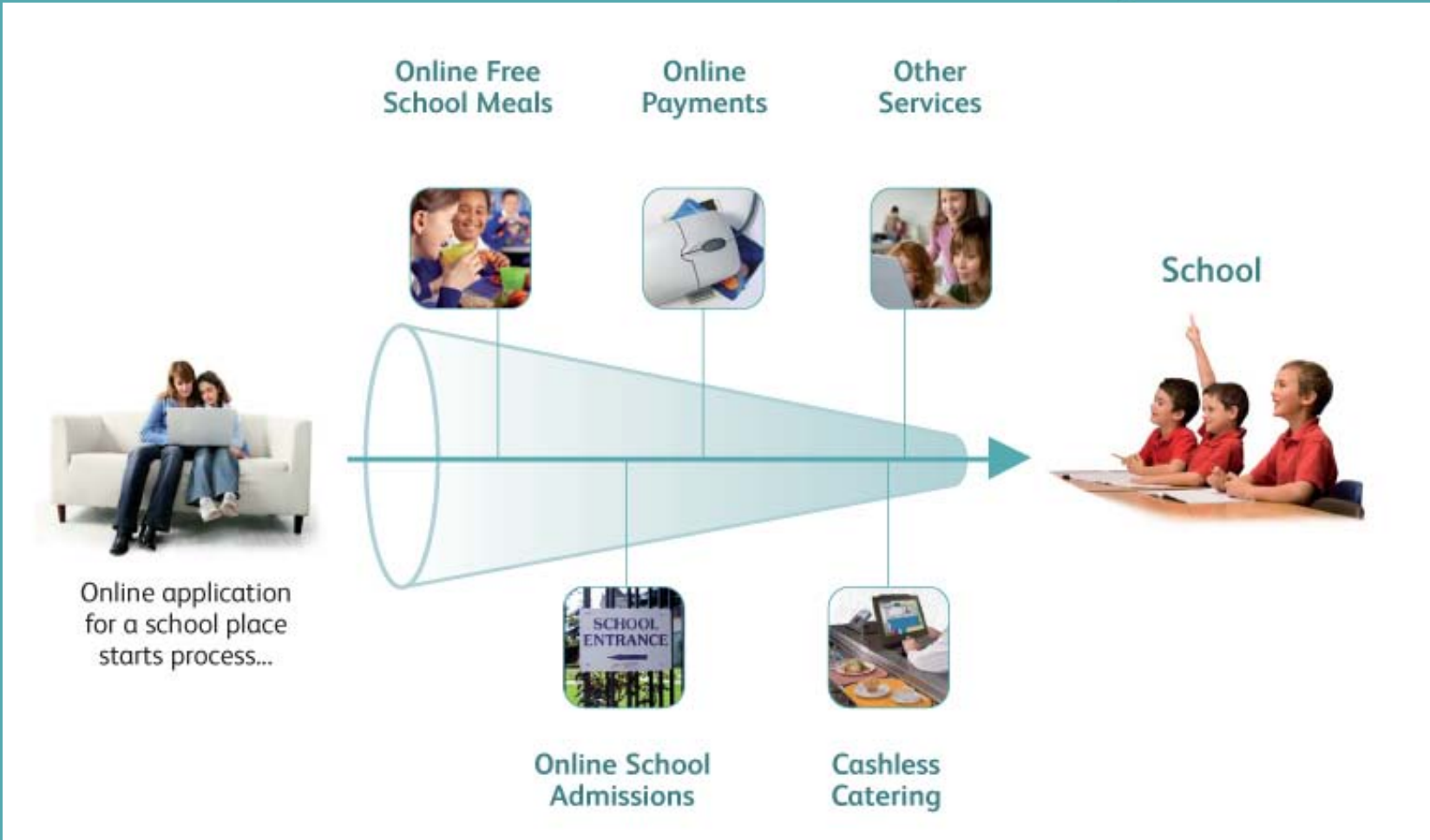
Online Free School Meals Project

Sarah Fogden
Strategic Direction and Performance
GES Connect Digitally

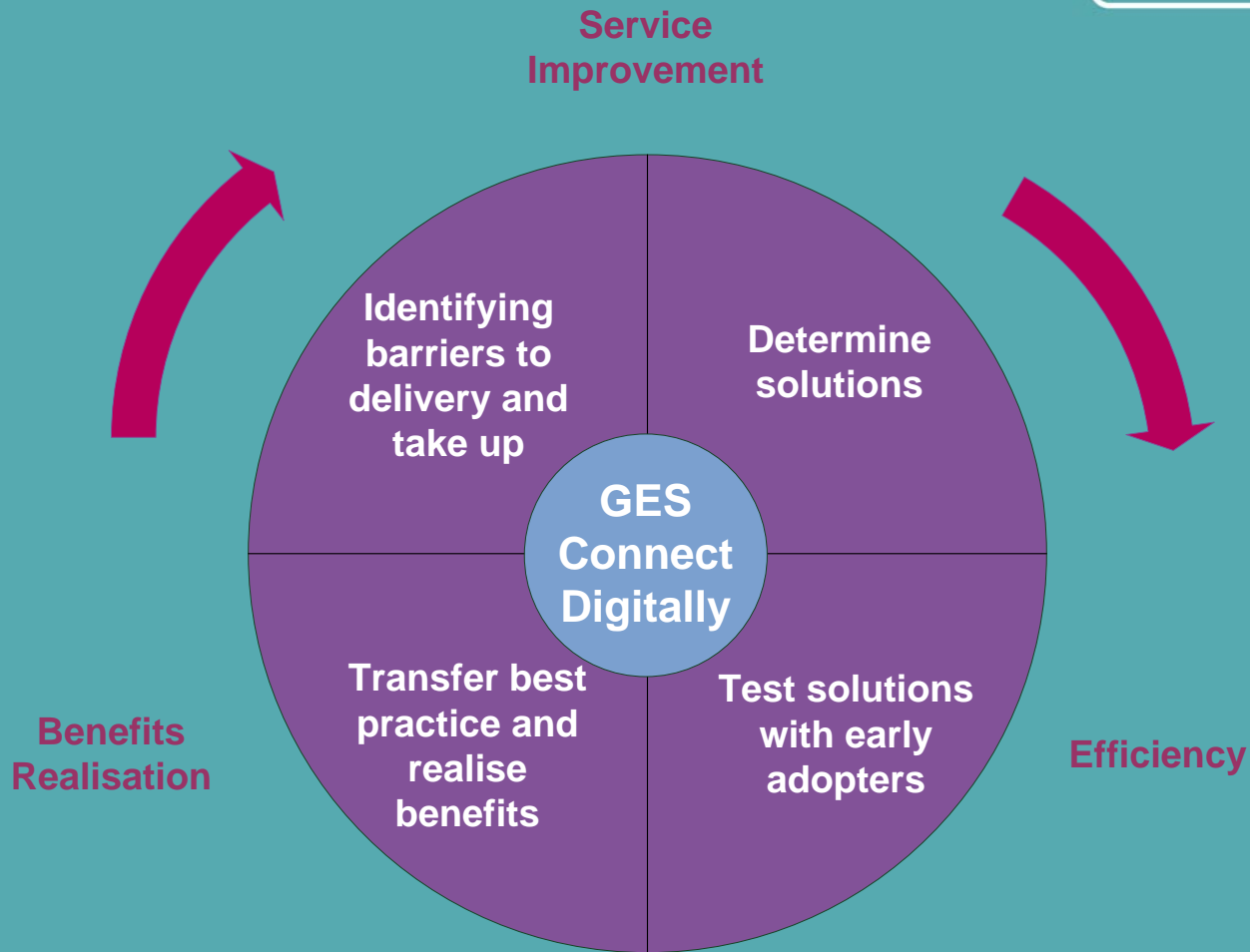
APSE National Catering Advisory Group
19 March 2010
Manchester Town Hall



GES Connect Digitally Vision: Services are designed around the family's needs



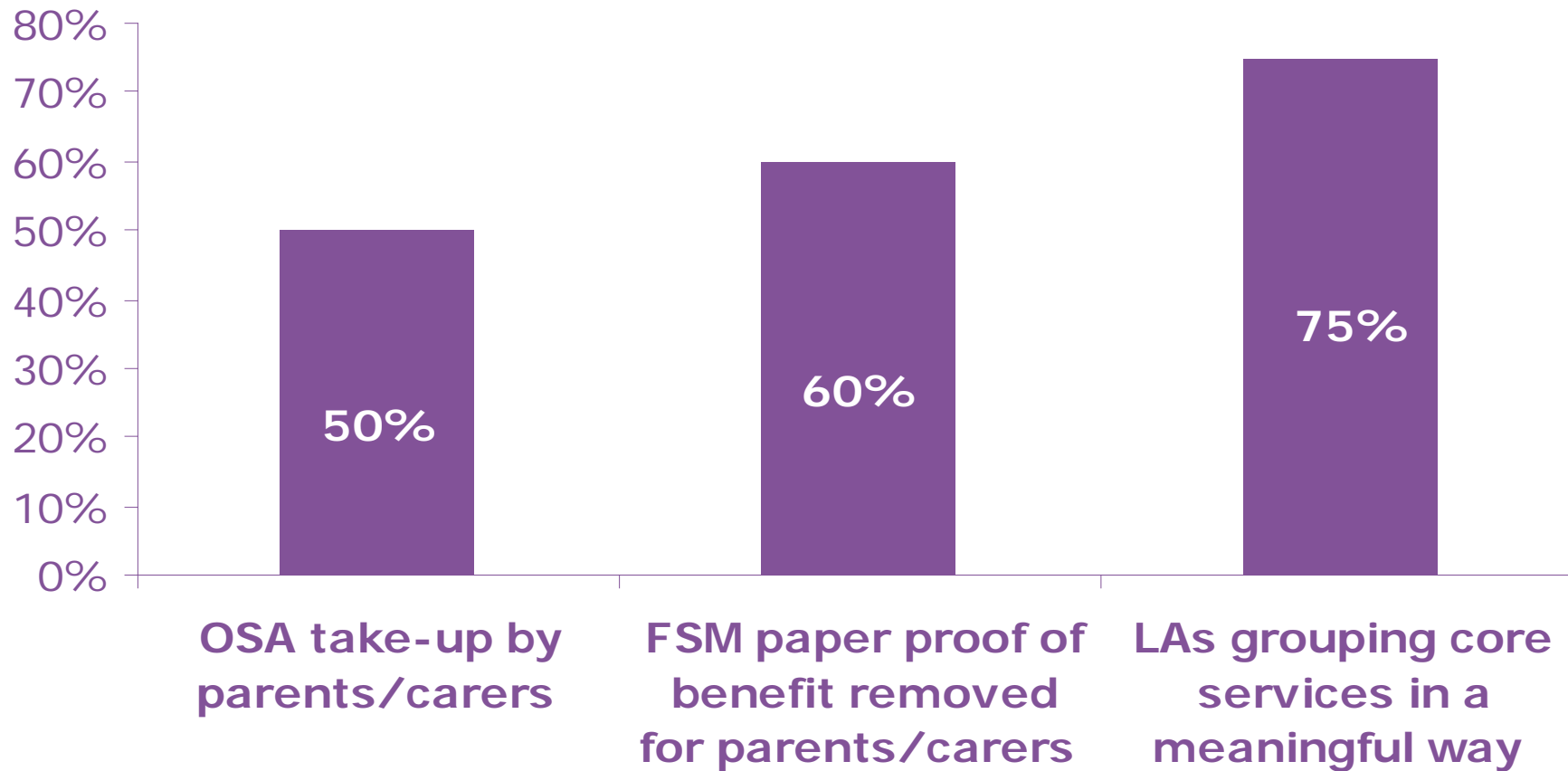
The GES Connect Digitally approach accelerates change by linking LA delivery to central government policy



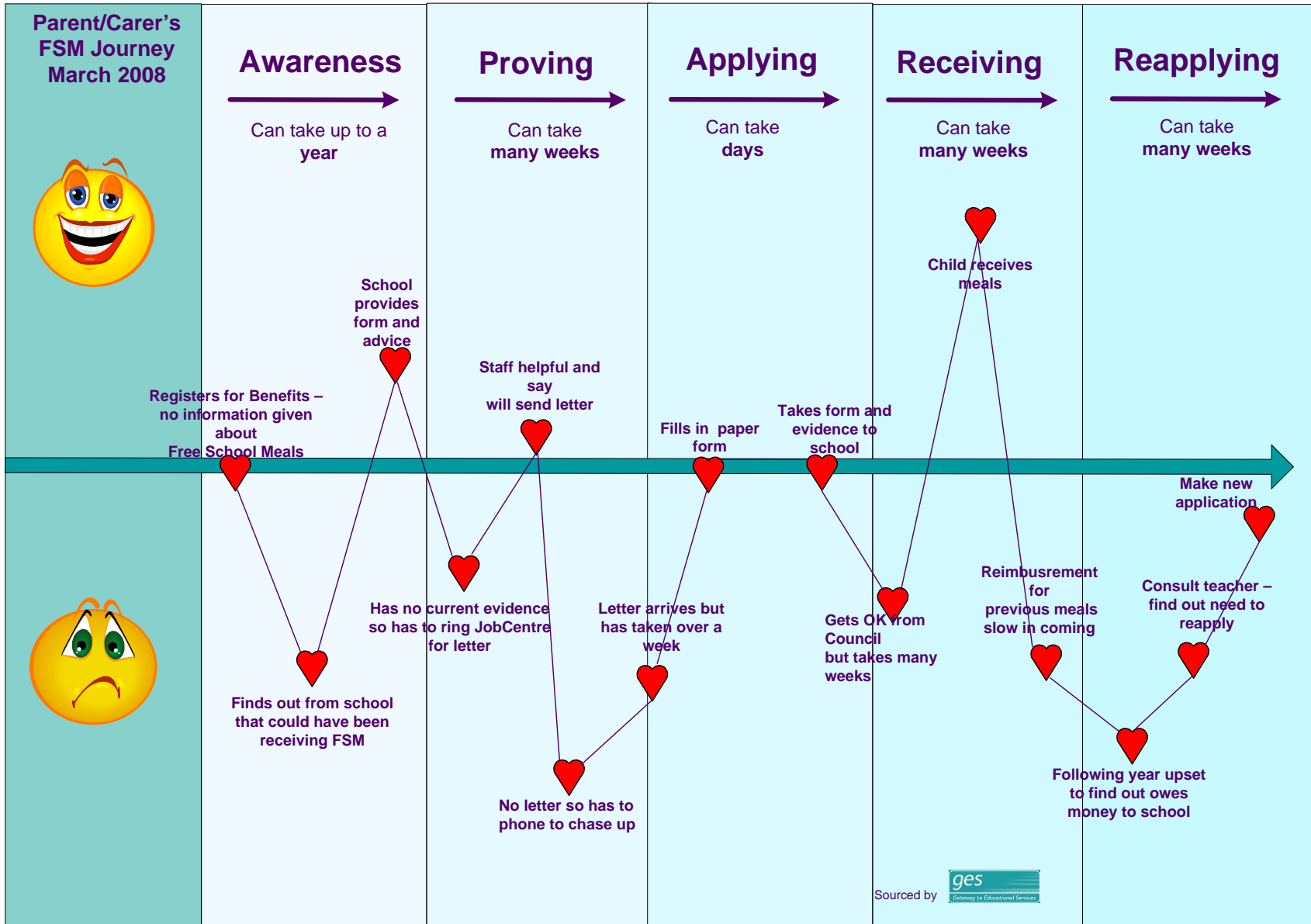
department for
children, schools and families



GES Connect Digitally targets for 2011 clearly measure success in streamlining delivery and improving outcomes for families

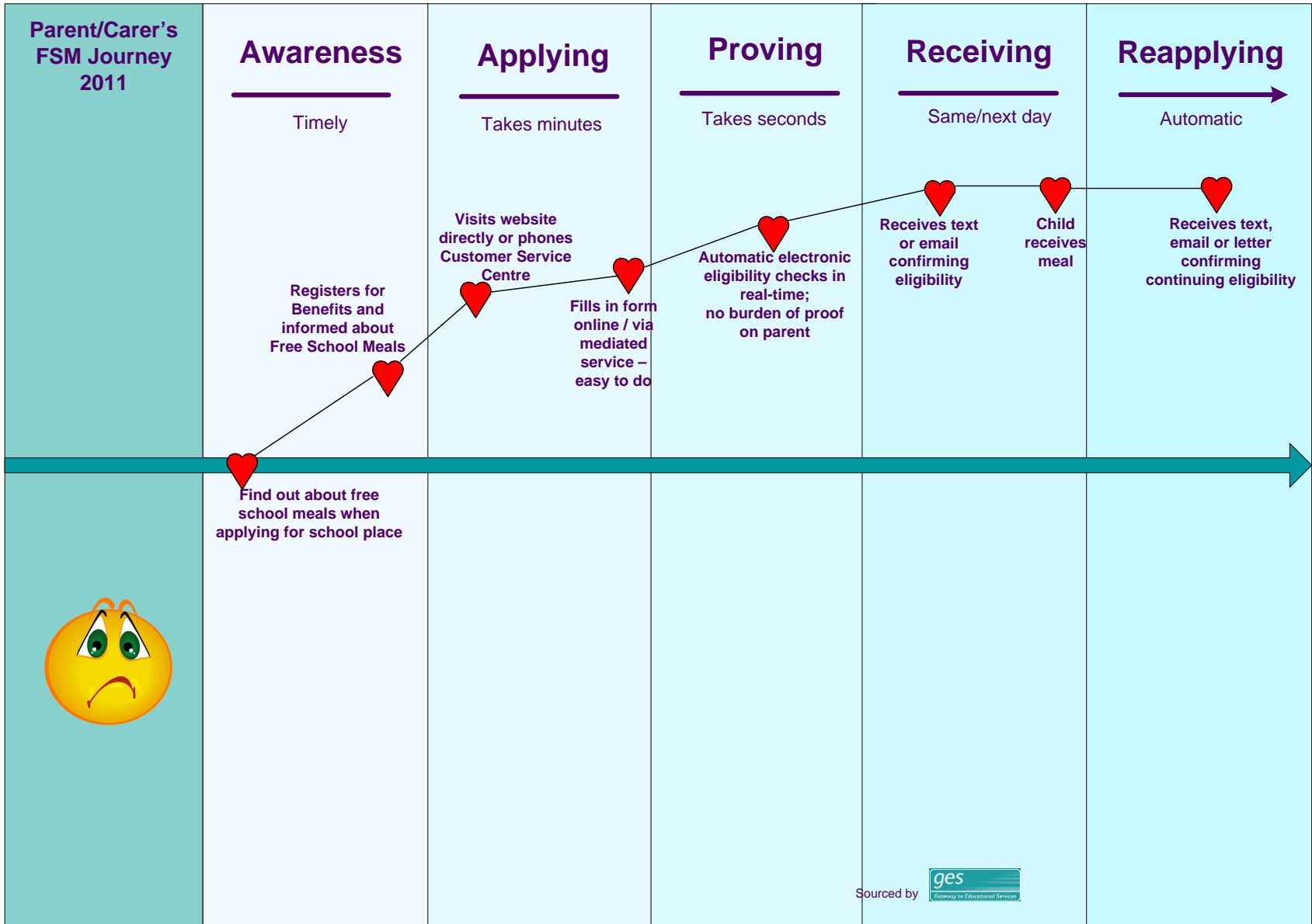


FSM - The Paper Process

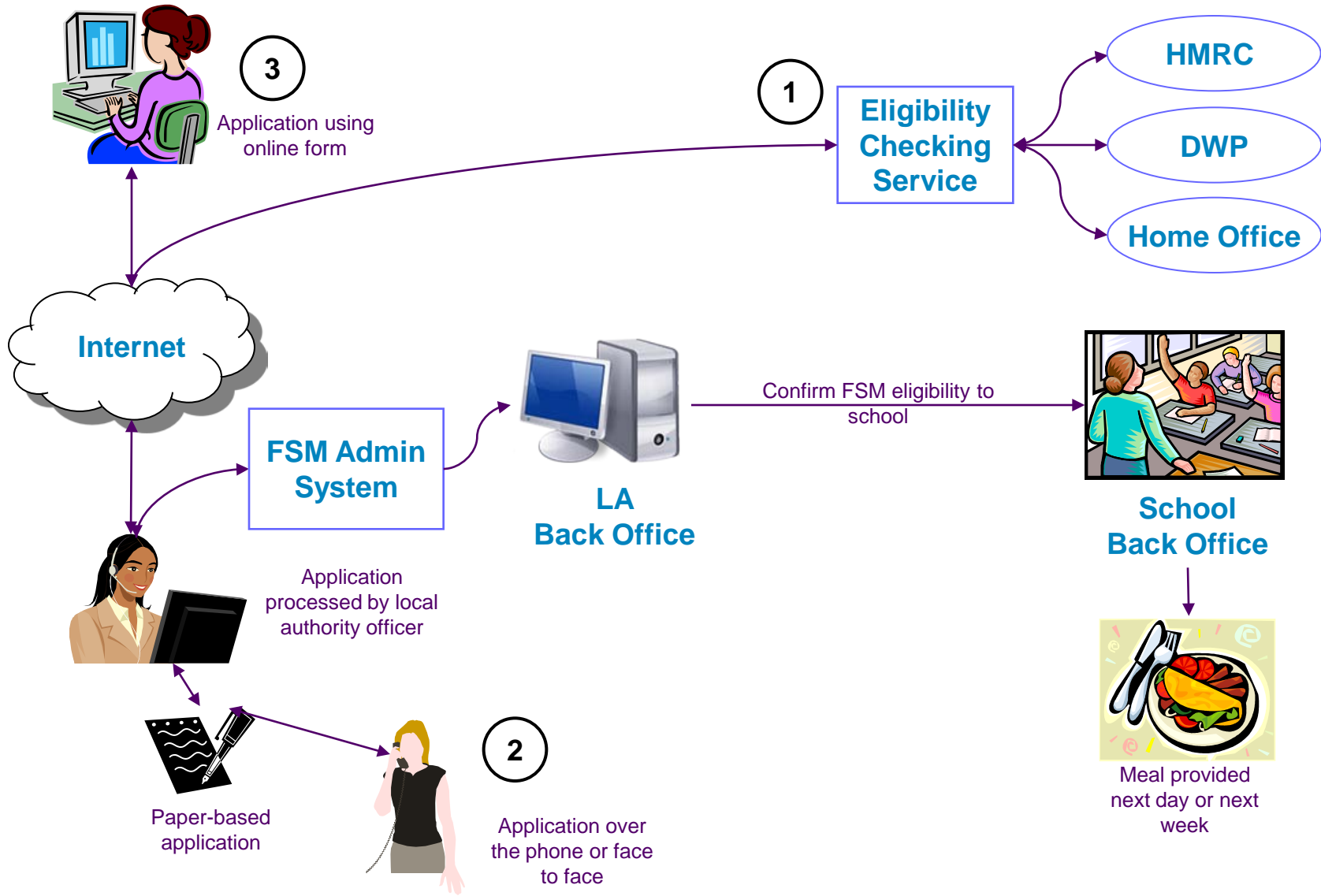


The vision for OFSM is of a seamless 'end-to-end' service enabling parents/carers to apply online for free school meals (FSM) in one quick, simple and easy process. Incorporating real-time eligibility checking, parents/carers and local authorities (LAs) will be rapidly informed of eligibility and by automated notification to schools, children will be offered an FSM by the start of the next working week.

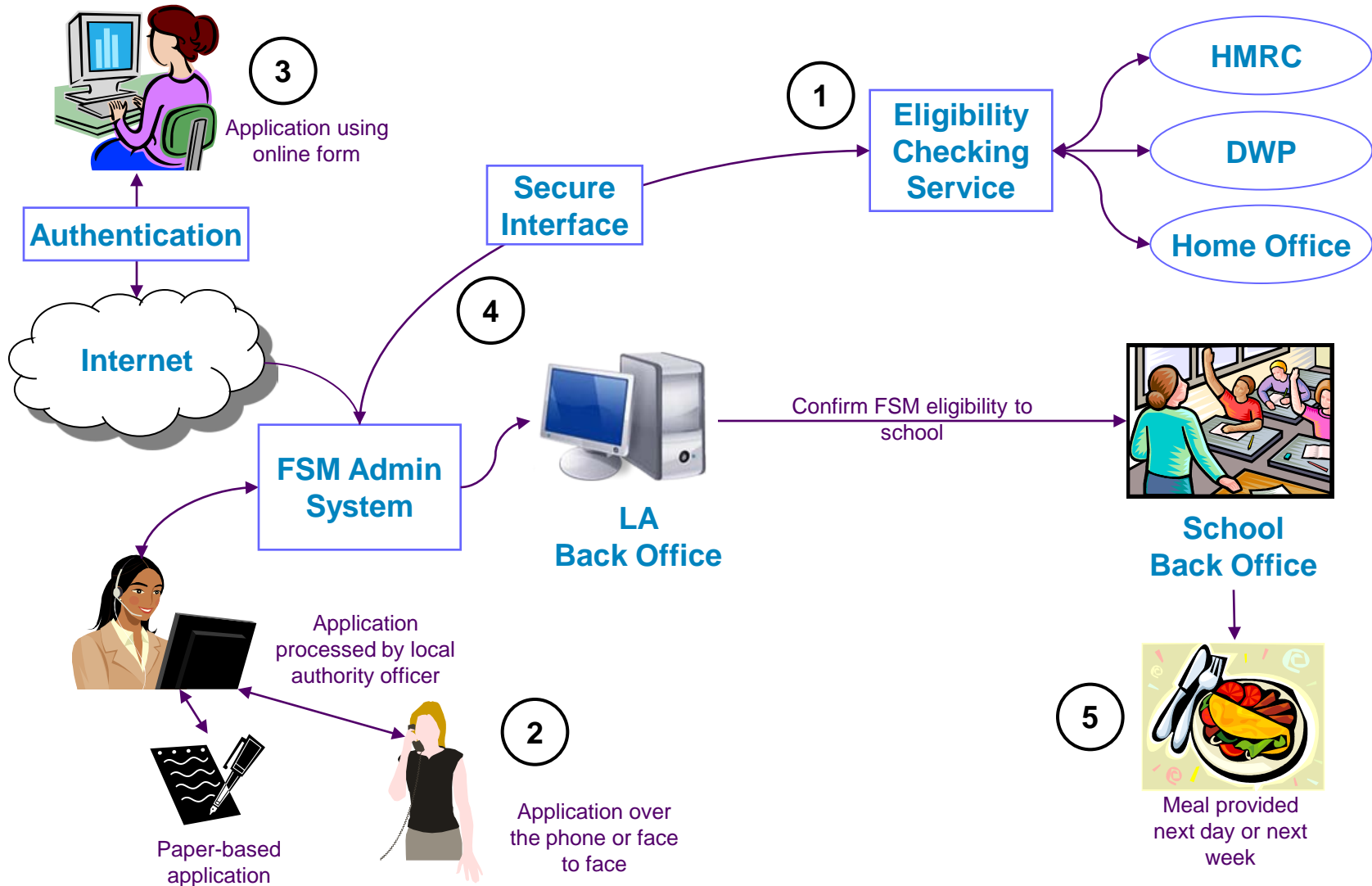
OFSM - The New Process



Steps to Achieving the Vision



Steps to Achieving the Vision



5 Steps to Achieve the Vision



1. Use the DCSF ECS for FSM applications, renewals and audit
2. Improve the LA business process and remove the need for paper proof of benefit at application and renewal
3. Introduce online forms for parents/carers to apply for FSM
4. Use web services to provide a seamless OFSM service to parents/carers
5. Work with schools, suppliers and caterers to ensure that free school meals are provided for eligible children by the start of the next working week

OFSM: The Results



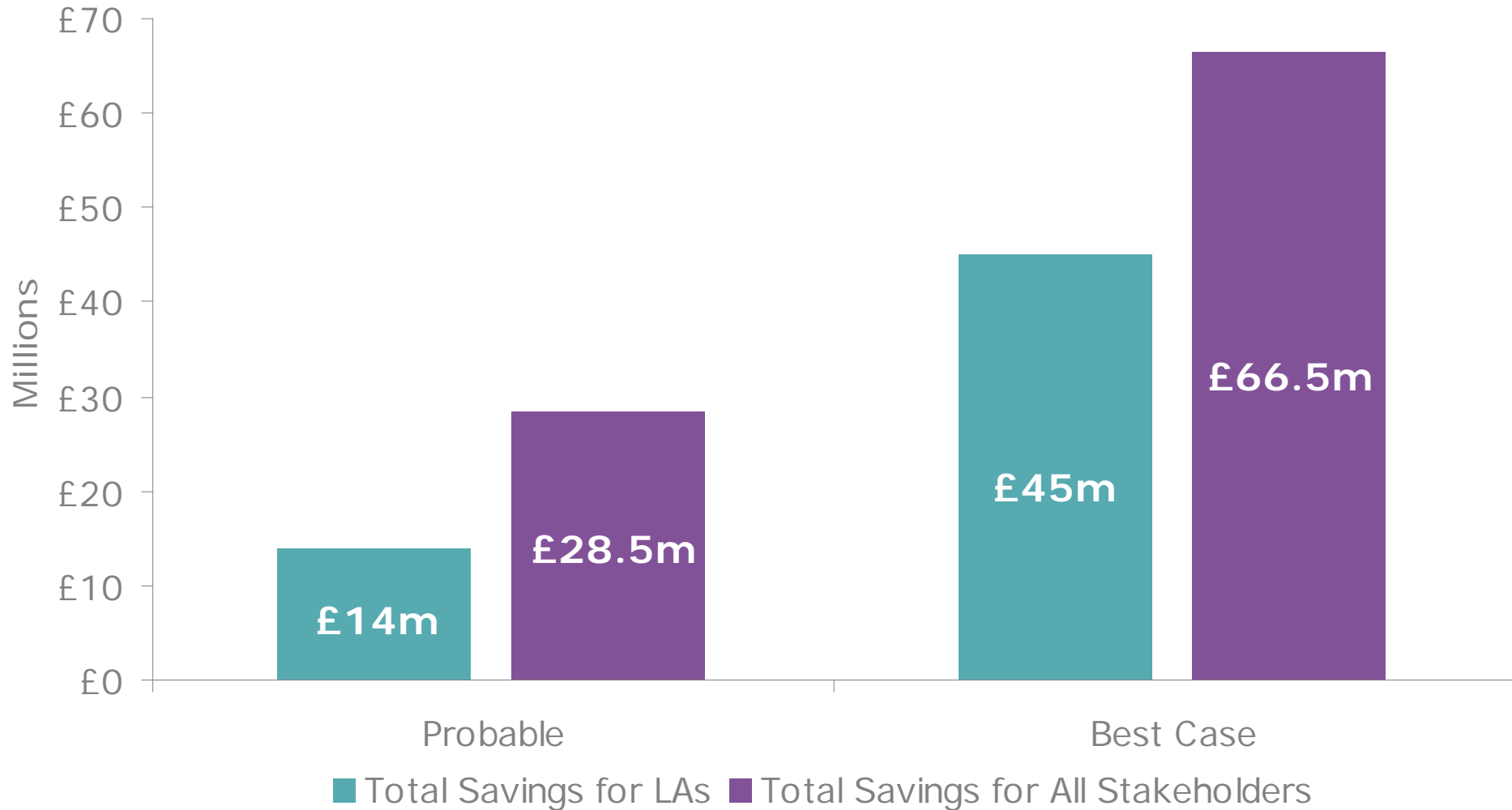
- 6 early adopter authorities plan to go live with real-time eligibility checking by end of March 2010
- 10 LAs have linked to the Prototype web service ECS
- 4 LAs are now live with web service (real-time) eligibility checking

OFSM: The National Picture



- 116 LAs in England used the ECS in February 2010 (76%), this is the highest number recorded.
- 11 NWeGG LAs used the ECS in February 2010 (52%), this is 57% increase year on year.
- 128 English LAs have now used the ECS (84%).
- 13 NWeGG LAs have now used the ECS (62%).
- 98 LAs in England (64%).
- 47% of NWeGG LAs used the ECS over 50 times in February 2010.
- 80 LAs in England (52%).
- 38% of NWeGG LAs used the ECS over 100 times in February 2010.
- There were 220,196 queries of the ECS by English LAs in February 2010.
- 70 people at 63 LAs have requested the OFSM Starter Pack.
- 30 LAs have membership on the GES CoP website.

GES Connect Digitally is delivering efficiencies for LAs, OGDs and families by 2013



Efficiency Savings by 2013



Probable Take-Up

Best Case Take-Up*

- Savings for LAs only

– Programme one-off savings for LAs	£6m	£20.5m
– Accelerated OSA savings	£6.5m	£21m
– Cumulative savings from OFSM service	£1.5m	£3.5m

Total Savings for LAs	£14m	£45m
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- Savings including LAs, schools, OGDs, parents/carers

– Programme one-off savings for LAs	£6m	£20.5m
– Accelerated OSA savings	£7.5m	£23.5m
– Savings from OFSM service	£6.5m	£11.5m
– Savings from Online Payments	£8.5m	£11m

Total Savings for all Stakeholders	£28.5m	£66.5m
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All figures shown are non-discounted

*Best case figures represent the potential savings if LAs and parents/carers fully take up services.

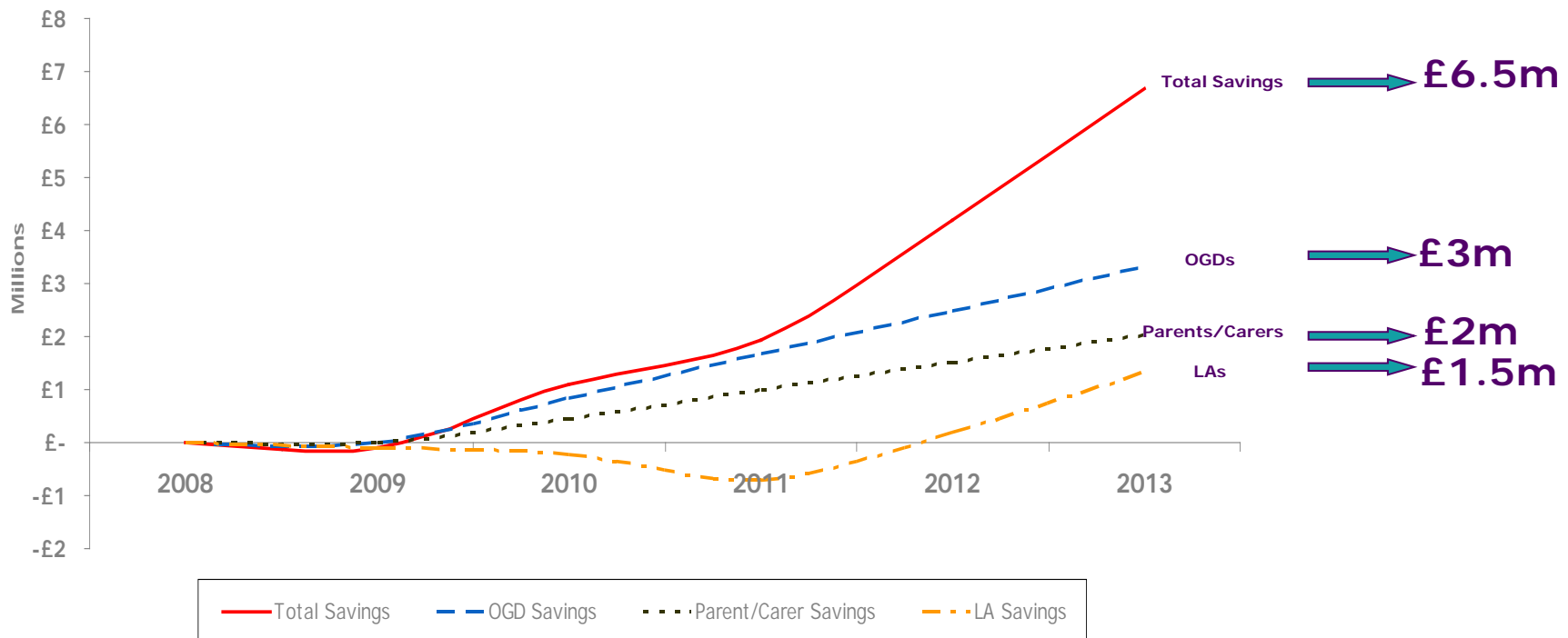
One-off Savings

Quantified One-off Savings for LAs	
Benefits Management Pack	£0.3m
Business Process Models	£0.5m
Business Case Templates	£1.4m
Technology Guides and MFL and Relationships	£1.4m
Economies of Scale in dealing with suppliers	£0.6m
Digital Inclusion	£0.2m
Customer Journeys	£0.03m
eOSA Toolkit	£0.4m
OFSM Starter Pack and operational documentation	£0.3m
Usability	£0.3m
Partnership Projects	£0.6m
Total:	£6m

Total saving of £6m spread across five years up to 2013

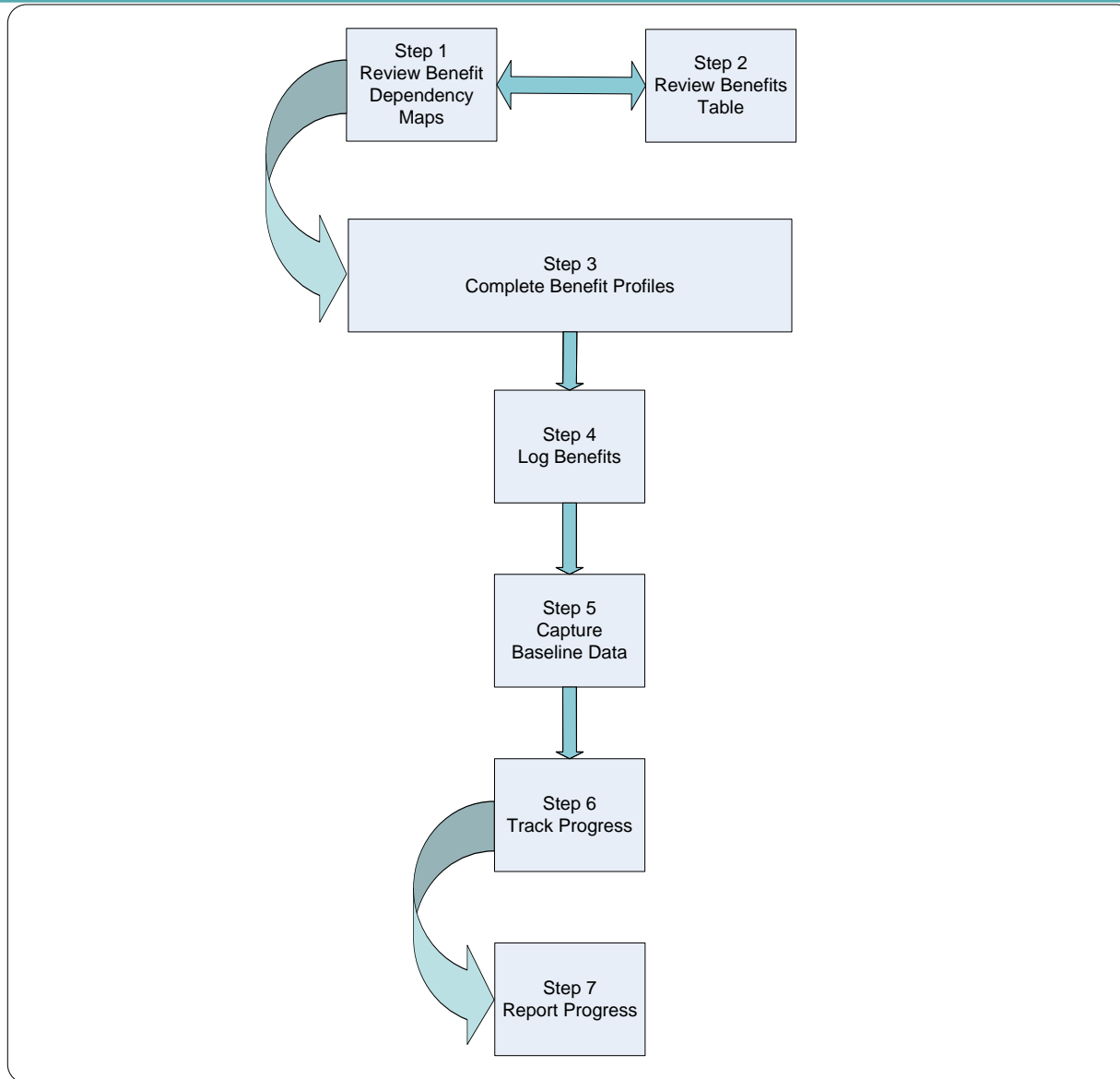
Cumulative Savings of OFSM

- Parents/carers and OGDs begin to realise benefits in 2009
- Set up and development costs impact benefit realisation for LAs
- All stakeholder groups realising benefits in 2012



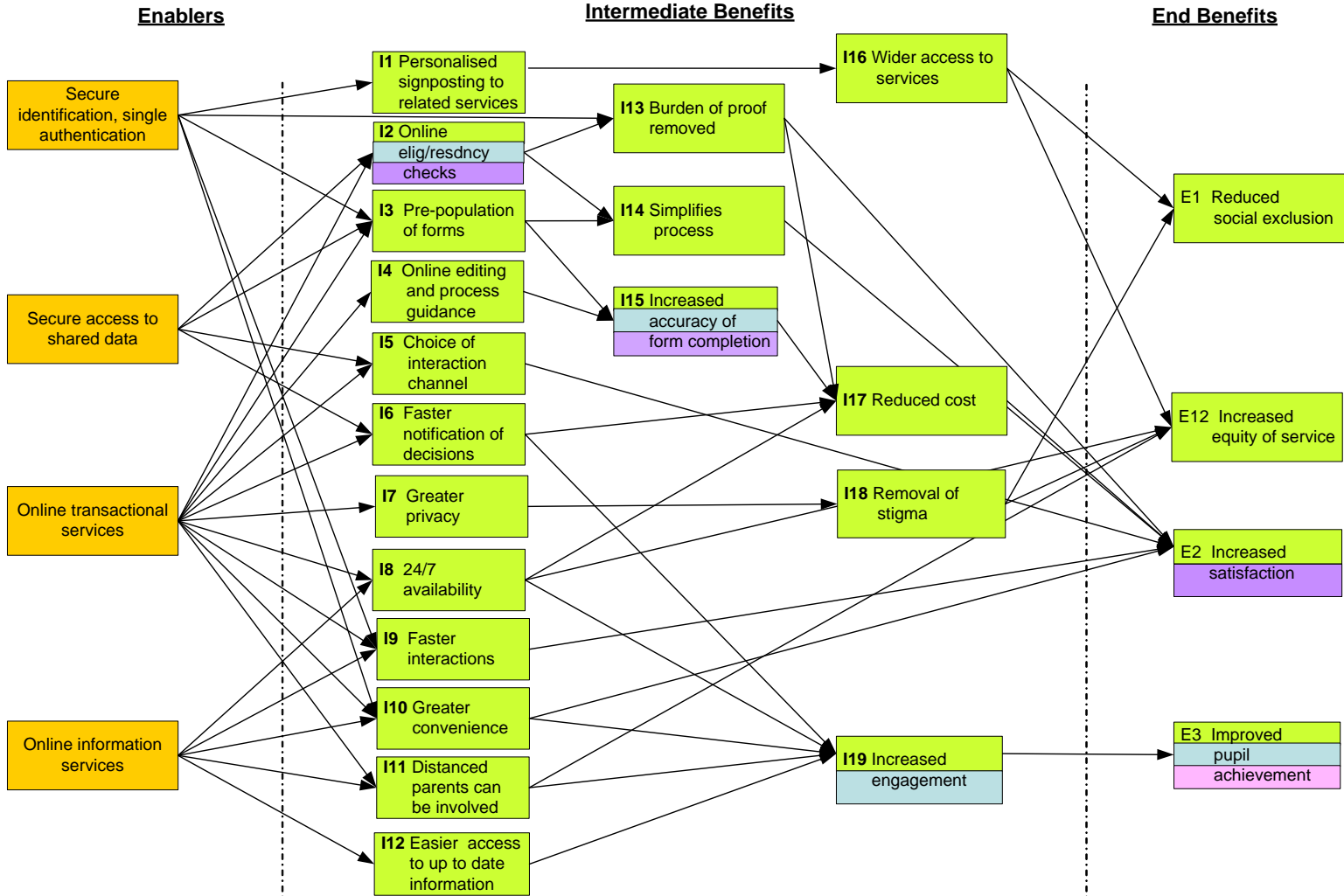
- Benefit Realisation Guidelines
- Benefit Dependency Maps (Parents/carers, school, LA, Central Government)
- Benefit Table
- Benefit Profile Template
- Benefit Logs Templates
- Business Case Development Kit

Benefit Realisation Guidelines



Benefit Dependency Maps

Benefits for Parents/Carers



LEGEND

- Enabling Benefit
- Parent/Carer Benefit
- School Benefit
- LA Benefit
- Central Government Benefit



Benefits Table





	Benefit	Cost Reduction / Efficiency Saving	Service Improvement / Added value/	Socially Inclusive	Strategic	Indirect
I1	Personalised signposting to related services for parents/carers		✓			
I2	Online eligibility/residency checking etc. for parent/carer	✓	✓			
I3	Pre-population of parent/carer application forms		✓			
I4	Online editing and process guidance for parent/carer interactions		✓			
I5	Choice of interaction channel (online direct, mediated, email, SMS) for parent/carer		✓			
I6	Faster notification of decisions to parent/carer	✓	✓			
I7	Greater privacy for parent/carer		✓			
I8	Available 24 hours per day, 7 days per week for parent/carer		✓			
I9	Faster interactions for parent/carer		✓			
I10	Greater convenience for parent/carer		✓			






Benefits Logs Templates



Benefit Profile		Benefit Type	Benefit Description	Benefit Owner	Dependent Changes & Responsibilities	Measures	Target Value	Due Date

Benefits Tracking Log - Project Name							ges connect digitally							
Catalogue Number	Benefit Description	Measure	Baseline Value	Start Date	End Date	Target Value	Tracking							
							Date 1	Value 1	Date 2	Value 2	Date 3	Value 3	Date 4	Value 4



GES Service Cost Calculator

Service	OSA
Total Transactions	1,500,000

Stakeholder	Cost Unit	Single Annual Cost?	Percentage	Number	One Off Cost	Unit Cost	Total Unit Cost p.a.
Parent/Carer	Calls from parents requesting booklets (Parent)	<input type="checkbox"/>	20%			£ 0.70	£ 210,000.00
Parent/Carer	Posting a Letter (Parent)	<input type="checkbox"/>	70%			£ 0.43	£ 451,500.00
Parent/Carer	Parents' f2f enquiries (Parent)	<input type="checkbox"/>	5%			£ 2.00	£ 150,000.00
Parent/Carer	Parents' f2f enquiries (Parent)	<input type="checkbox"/>	20%			£ 2.00	£ 600,000.00
		<input type="checkbox"/>				-	£ -
LA	Printing costs for Admissions booklets (LA)	<input type="checkbox"/>	120%			£ 2.50	£ 4,500,000.00
LA	Storage costs for Admissions booklets (LA)	<input type="checkbox"/>	50%			£ 0.29	£ 217,500.00
LA	Admissions Booklet (including application form) postage costs (for primary) (LA)	<input type="checkbox"/>	60%			£ 1.34	£ 1,206,000.00
LA	Calls from parents requesting booklets (LA)	<input type="checkbox"/>	20%			£ 2.04	£ 612,000.00
LA	Data entry into back-office system (LA)	<input type="checkbox"/>	70%			£ 1.20	£ 1,260,000.00
LA	Administration for Data validation errors-Parental error, transcription errors, duplicate applications (LA)	<input type="checkbox"/>	35%			£ 1.20	£ 630,000.00
LA	Follow up letters for incorrect/incomplete/duplicate forms (LA)	<input type="checkbox"/>	30%			£ 0.83	£ 373,500.00
LA	Sending a Letter (LA)	<input type="checkbox"/>	100%			£ 0.83	£ 1,245,000.00
LA	Parents' telephone enquiries (LA)	<input type="checkbox"/>	40%			£ 2.04	£ 1,224,000.00
LA	Parents' f2f enquiries (LA)	<input type="checkbox"/>	5%			£ 10.98	£ 823,500.00
LA	LA Online Transaction (LA)	<input type="checkbox"/>	30%			£ 0.20	£ 90,000.00
LA	Print/Copy Flyers and Leaflets (LA)	<input type="checkbox"/>	100%			£ 0.40	£ 600,000.00
School	Application form informal checking (School)	<input type="checkbox"/>	20%			£ 1.20	£ 360,000.00
Parent/Carer	Printing Documents (Parent)	<input type="checkbox"/>	30%			£ 0.05	£ 22,500.00
Parent/Carer	Posting a Letter (Parent)	<input type="checkbox"/>	30%			£ 0.43	£ 193,500.00
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	Cost to LA	£ -	£ 23.85	£ 12,781,500.00
	Cost to Parent/Carers	£ -	£ 5.61	£ 1,627,500.00
	Cost to Schools	£ -	£ 1.20	£ 360,000.00
	Cost to OGDs	£ -	£ -	£ -
	Total Cost	£ -	£ 30.66	£ 14,769,000.00
	Cost to LA	£ 12,781,500.00		
	Cost to Parent/Carer	£ 1,627,500.00		
	Cost to Schools	£ 360,000.00		
	Cost to OGDs	£ -		
	Overall Current Cost p.a.	£ 14,769,000.00		

Service Cost Savings

The total cost savings achievable through improving the OSA process is shown below. This takes into account the cost per transaction and the overall total cost to each stakeholder group.

Total Cost

The total cost data shown below shows the total cost per year for each stakeholder group. This includes every occurrence of all activities and **includes** any activities performed beyond the total number of applications. The Total potential savings are also indicated.

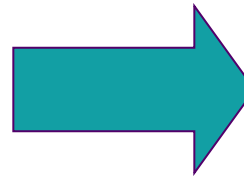
Total Annual Transactions 1,500,000

	Current Cost	Future Cost	Potential Saving
LA	£12,781,500.00	£6,528,000.00	£6,253,500.00
Parent/Carer	£1,627,500.00	£1,131,750.00	£495,750.00
Schools	£360,000.00	£270,000.00	£90,000.00
OGDs	£0.00	£0.00	£0.00
TOTAL	£14,769,000.00	£7,929,750.00	
Total Potential Savings			£6,839,250.00

Maximum Cost Per Transaction

The cost per transaction indicates the maximum total cost per transaction if the occurrence of each activity is 100% of the total applications. This means that any activity occurrences over 100% are not shown in the cost per transaction information.

	Current Cost	Future Cost	Potential Saving
LA	£23.85	£23.85	£0.00
Parent/Carer	£5.61	£5.61	£0.00
Schools	£1.20	£1.20	£0.00
OGDs	£0.00	£0.00	£0.00
Total Saving			£0.00



GES Connect Digitally Programme

Business Case Tool for the Improved Take-up of Online School Admissions

Version 0-8 dated 12 February 2010

Status: Draft

Thank you!

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Strategic Direction and Performance

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