

Business Plannir

Summary of Business Planning Proposals

Category	1	2	3	Total
Portfolio	2016/17 £m	2016/17 £m	2016/17 £m	2016/17 £m
Education & Youth	0.493	0.061	0.187	0.741
Total	<u>0.493</u>	<u>0.061</u>	<u>0.187</u>	<u>0.741</u>

Category

1. Fully Costed and Safe - Very detailed costings/modelling undertaken and the the accuracy can be relied upon not to change significantly
2. Reasonably costed will need refining - The level of detail behind the costing/modelling is reasonable although further work will be required to ensure robustness and to deal with any changes e.g. markets
3. High level costing requires detailed further modelling - The figures are included at a high level with uncertainty around some of the significant detail e.g. further work required to develop a specific proposal such as rationalising services/buildings.

These Business Plan proposals for 2016/17 build on the work shared with Group Leaders and Chairs of Scrutiny committees and more recently with all Members at the Member workshops.

The tables on the following pages have headings which are familiar.

A new heading refers to the 'Mandatory' duty to provide particular services. It should be noted that all services/functions provided by the Council are provided under many statutory duties. Within these statutory duties a 'mandatory' service or function 'must' be provided.

All 'mandatory' services/functions have been RAG assessed to determine if any 'duty' would be compromised should the business plan proposal be adopted. These are all noted with an 'M' plus an explanation as to the RAG assessment. All 'non-mandatory' services/functions are noted as NM.

Business Planning Efficiencies for Education and Youth Portfolio

No	Specific 2016/17 Proposals	Type	16-17 PROPOSALS £m	16-17 MANDATORY duties	16-17 RISK status of ACCEPTABILITY and DELIVERABILITY	Categorisation of financial robustness	Explanation
1	School Modernisation	Structural Review	0.187	M Reduction in over-capacity in school's network will be achieved through this programme		3	Estimate savings released from the schools budget due to school reorganisation. These are subject to Cabinet and ministerial approval.
2	Primary & Early Years Education - Maximising Deployment of Early Entitlement Foundation Phase Grant (including new model for provision of 10% teacher time in funded early years settings).	Service Efficiency	0.017	NM		1	Maximising Deployment of Early Entitlement Foundation Phase Grant (including new model for provision of 10% teacher time in funded early years settings).
3	Further remodelling of Music Service to move to "full cost recovery"	Service Efficiency	0.061	NM		2	Further remodelling of Music Service to move to "full cost recovery" through cost reduction and increased income generation. The Music Service is currently reviewing whether an Alternative Delivery Model would offer a sustainable alternative. Increased tuition fees and/or introduction of a charge for transport will provoke a negative response from music service users.
4	Reduction in administrative IT support.	Structural Review	0.040	NM		1	Further reduction and restructure of Education & Youth 'back office functions'.
5	Additional Learning Needs	Service Efficiency	0.020	M Children & young people with additional learning needs will continue to be supported either by school action or school action plus		1	Residual savings following withdrawal of the additional learning needs service in 2014/15.
6	English as an additional language/Gypsy Traveller Support - Current vacancy removal of post and remodelling of service delivery.	Service Efficiency	0.045	M Service remodelling to ensure ongoing mandatory compliance		1	Reduction of service with greater emphasis on training schools to deliver appropriate level of support to children with additional language needs. With continuing levels of migration this may place pressure on specific schools.
7	Speech & Language Service - Reduction in Service provision	Service Efficiency	0.007	M Children & young people with additional learning needs will continue to be supported either by school action or school action plus		1	Reduction in service provision.
9	Educational Psychology Service - Current vacancy removal of post	Service Efficiency	0.070	M Children & young people with additional learning needs will continue to be supported either by school action or school action plus		1	Reduction in service provision may place pressure on psychology team and result in waiting lists.
10	Inclusion Welfare Service - current vacancies - reduction in full time equivalent posts to 8.5 officers.	Service Efficiency	0.040	M Service remodelling to ensure ongoing mandatory compliance		1	Reduction in service provision may impact of the level of service that can be provided to schools.
11	Looked After Children Support	Service Efficiency	0.030	M Service remodelling to ensure ongoing mandatory compliance		1	Reduction in staffing with functions associated with role being picked up by another team.
14	Youth Services - Youth Justice Service Staffing Reduction	Structural Review	0.025	M Service remodelling does not compromise ongoing mandatory compliance		1	Reduced staffing levels.
15	Youth Services - reduction in caretaking	Structural Review	0.035	NM		1	Transfer of responsibilities from Youth to Facilities Services. Reduction in service.
16	Youth Service Planned Management Reductions & Vacancy Management	Structural Review	0.037	M Service remodelling does not compromise ongoing mandatory compliance		1	Reduced staffing levels in line with Youth Service Strategy.
18	SMIT reduction in staffing.	Structural Review	0.047	NM		1	Service restructure - continued reduction in 'back-office functions'.
19	Education & Youth Portfolio Service Review Reduction in Management Structure	Structural Review	0.080	NM		1	Service restructure - reducing the number of senior managers.
TOTAL			0.741				

EDUCATION AND YOUTH	
Total value of Business Plan proposals	0.741

CATEGORISATION KEY	Total 16-17
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2= Reasonably costed will need refining - The level of detail behind the costings/modelling is reasonable although further work will be required to ensure robustness and to deal with any changes in circumstances e.g. market conditions.	0.061
3= High level costing requires detailed further modelling - The figures are included at a high level with uncertainty around some of the significant detail e.g. further work required to develop a specific proposal such as rationalising services/buildings.	0.187

0.741