

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	17-18 Outline OPTIONS £m	17-18 MANDATORY duties	17-18 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		0.370	M Reduction in over-capacity in school's network will be achieved through this programme		3	School modernisation is subject to formal process and political decision and so outcomes cannot be identified at this stage with any certainty. Efficiency savings are based on estimated formula funding savings net of any costs. Impact of transport costs at
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	
3	Further remodelling of Music Service to move to "full cost recovery"	Service Efficiency	0.030	NM		0.035	NM		2	Increase charges for parents may result in reduction of number of learners which may impact on the viability of the service and may also result in adverse press and public comment.
4	Reduction in administrative IT support.	Structural Review	0.040	NM					1	
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	
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	
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		0.040	M Children & young people with additional learning needs will continue to be supported either by school action or school action plus		1	As people leave the service loses expertise and resilience. Increasing pressure on schools to accept additional responsibility without additional resource.
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	

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	
11	Looked After Children Support	Service Efficiency	0.030	M Service remodelling to ensure ongoing mandatory compliance				1	
14	Youth Services - Youth Justice Service Staffing Reduction	Structural Review	0.025	M Service remodelling does not compromise ongoing mandatory compliance		0.022	M Service remodelling does not compromise ongoing mandatory compliance	1	Service has had a significant reduction in grant funding in 16/17 and this may impact on ability to make further efficiency savings.
15	Youth Services - reduction in caretaking	Structural Review	0.035	NM				1	
16	Youth Service Planned Management Reductions & Vacancy Management	Structural Review	0.037	M Service remodelling does not compromise ongoing mandatory compliance		0.083	M Service remodelling does not compromise ongoing mandatory compliance	1	Service aims to move to a 3rd sector commissioning model of delivery which will deliver a range of efficiencies.
18	SMIT reduction in staffing.	Structural Review	0.047	NM		0.019	NM	1	Achievement will be subject to the progress of the Regional Schools Management Information Team.
19	Education & Youth Portfolio Service Review Reduction in Management Structure	Structural Review	0.080	NM				1	
20	Home Tuition Service	Structural Review				0.042	M Service remodelling does not compromise ongoing mandatory compliance	1	Reduction in service provision impacting on young people
21	Pupil Referral Service	Structural Review				0.210	M Service remodelling does not compromise ongoing mandatory compliance	2	Full achievement of savings will be subject to the re-modelling of the pupil referral service. The timing of delivery of savings is a risk and is linked to issues around school modernisation programme.
22	Sensory Impairment	Structural Review	-	NM		0.052	M Service remodelling does not compromise ongoing mandatory compliance	1	Reduction in service provision impacting on young people
TOTAL			0.710			0.873			

EDUCATION AND YOUTH

Total value of Business Plan proposals	0.710
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CATEGORISATION KEY

	Count Number	Total 16-17	Total 17-18
1 = Fully Costed and Safe - Very detailed costings/modelling undertaken and the accuracy can be relied upon not to change significantly	15	0.493	0.258
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.	2	0.030	0.245

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/building	1		
		0.187	0.370
		0.710	0.873