



Department of
Education

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DEPARTMENT OF EDUCATION

EFFICIENCY DELIVERY PLAN

SUMMARY

2008 – 2011

1. INTRODUCTION

The Department's Aim

1.1 The overall aim of the Department of Education is to educate and develop our young people to the highest possible standards, providing equality of access to all. In pursuing this aim the key objectives for the Department are:

- To ensure that all young people, through participation at school, reach the highest possible standards of educational achievement that will give them a secure foundation for lifelong learning and employment: and develop the values and attitudes appropriate to citizenship in an inclusive society; and
- To promote, through the Youth Service, the personal and social development of children and young people and assist them to gain knowledge, skills and experience to reach their full potential as valued citizens; and, through community relations measures for young people, to encourage the development of mutual understanding and promote recognition of, and respect for, cultural diversity.

Efficiency Programme

1.2 The outcome of the Budget 2007 exercise confirmed that DE had been set a target to deliver cash releasing efficiencies of:

| <u>2008-09</u> | <u>2009-10</u> | <u>2010-11</u> |
|----------------|----------------|----------------|
| £63.2 million | £124.5 million | £184.0 million |

1.3 This target reflects the requirement for all Departments to deliver cumulative cash releasing savings of 3% over the Budget period including 5% administrative budget savings.

2. DE EFFICIENCY PROGRAMME – SUMMARY

2.1 In total, 12 areas (as detailed in the table below) have been identified in which cash releasing savings will be secured.

| | 08/09 £m | 09/10 £m | 10/11 £m |
|-------------------------------------|---------------------|---------------------|---------------------|
| DE Administration | 0.2 | 0.6 | 1.0 |
| RPA – Establishment of ESA | 0.0 | 8.3 | 13.0 |
| Effective Workforce Management | 2.0 | 4.0 | 6.0 |
| SEN Review | 0.0 | 0.0 | 2.5 |
| MAGS 2 | 1.5 | 2.5 | 2.5 |
| Grammar School Prep Departments | 0.0 | 0.0 | 1.8 |
| C2K | 0.5 | 0.8 | 1.1 |
| Earmarked Sums | 2.1 | 2.4 | 2.8 |
| Community Relations | 0.5 | 0.5 | 0.5 |
| ELB Teachers' and Non Teachers' Pay | 3.0 | 6.0 | 9.3 |
| Aggregated Schools Budget | 39.5 | 72.1 | 103.6 |
| Capital Efficiencies | 14.0 | 27.3 | 39.9 |
| Total DE Efficiencies | 63.2 | 124.5 | 184.0 |

DE Administration Costs

2.2 It is proposed that this efficiency will be delivered through a range of actions including more cost effective use of IT systems, reductions in general administrative expenditure and streamlining of operations with the creation of ESA.

RPA – Establishment of ESA

- 2.3 The efficiency savings in this area will be achieved through more streamlined administration of Education services resulting from the establishment of the Education and Skills Authority (ESA) with effect from 1 April 2009.

Effective Workforce Management

- 2.4 It is intended that this efficiency will be delivered through a range of measures including savings in the costs associated with providing substitute cover for sickness absence through proactive measures to reduce teacher absenteeism, better use of ICT reducing the extent of teacher time away from the classroom.

Special Education Review

- 2.5 It is intended that this efficiency will be delivered through the implementation of the SEN and Inclusion Review. In order to secure delivery of efficiencies in this area resources have been secured in Budget 2007, on an invest to save basis, for a capacity building programme to support the education sector in the delivery of new emerging SEN and inclusion policy. The efficiency is based on the review being taken forward from 2010-11.

Making a Good Start 2

- 2.6 Making a Good Start 2 (MAGS 2) was introduced as a pilot scheme in October 2002. Its discontinuance reflects an allocative efficiency to be secured in light of the introduction of the Foundation stage of the revised curriculum to Primary 2 in September 2008.

Grammar School Prep Departments

- 2.7 The Independent Strategic Review of Education, "Schools for the Future" report, 2006, recommended that the rationale for funding Preparatory Departments in grammar schools should be reviewed. Subject to the outcome of public consultation, discontinuing this grant would provide scope for greater allocative efficiency.

Classroom 2000 (C2K)

- 2.8 It is intended that this efficiency will be delivered through increased efficiency in contract and software licensing management.

Earmarked Sums

- 2.9 This efficiency will be delivered through a range of minor savings in relation to better integration and more effective deployment of resources.

Community Relations

- 2.10 With the creation of ESA there will be scope to rationalise and reorganise existing community relations services. The incorporation of local and global citizenship within the new curriculum also provides an opportunity to assess both the need for and the level of funding required in the area of community relations.

ELB Teachers' and Non Teachers' Pay

- 2.11 Adherence to public sector pay policy provides scope for achieving efficiencies.

Aggregated Schools Budget

- 2.12 This efficiency will be delivered through a range of measures including more efficient utilisation of schools budgets, potential reduction in school deficits, savings arising from school rationalisation, adherence to public sector pay policy and savings arising from falling pupil numbers.

Capital

- 2.13 It is intended that this efficiency will be delivered through a range of measures including, increased levels of asset disposals, the introduction of new infrastructure procurement and delivery arrangements, the delivery of a more streamlined approach to planning the schools estate and improved planning arrangements for voluntary and statutory youth provision.

Monitoring Arrangements

- 2.14 The Department's Finance Division is responsible for co-ordinating and monitoring the delivery of efficiency plan targets and will regularly review achievement against targets and report findings to the Department's Management Board.