

Efficiency Savings

Service Area : Schools

Responsible Officer : Ian Roberts

Efficiency / Saving	2016/17	2017/18	2018/19	2019/20
	£'s	£'s	£'s	£'s
Additional Income raised	72,579			
Removal of funding for breakfast clubs	460,000	31,000		
Raise age of admission to one point of entry in September annually following a child's fourth birthday. Consideration to increasing the 3+ entitlement to 12.5 hours per week. Service has identified a shortfall in achieving the 2018/19 savings of approx £250k. Service are currently considering options on finding this shortfall.		873,000	623,000	
Decommissioning of EMS Management System due to full implementation of Teachers Centre	70,000			
Small school closures	60,000	120,000	220,000	
Restructuring of school service		25,000	50,000	
ALN	265,000		150,000	
Reduction of centrally retained schools repairs and maintenance budget	100,000			
Review of fair funding formula		150,000		
Efficiencies to be realised from introduction of cashless systems in schools			150,000	
Establish an internal supply insurance pool on a stop loss insurance basis	40,000	20,000	40,000	
Implement a change to appointment and payment of school, supply and agency staff	150,000	50,000		
Reduction in School Roll (see FRM for 17/18 onwards)	628,400	340,400	180,000	88,000
Overall Total	1,845,979	1,609,400	1,413,000	88,000