

Permanent Savings Profile - per academic year

Budget Heading	Plan	Proposed Permanent (Cumulative) Savings								Details	
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Cumulative Total		
Budget for employing the Workforce and the 3* and Statement Integration budget											
1	Workforce Budget and Integration Budget	Begin introducing IDPto replace statements in the early years and year 5 (reduce the hours of some statmentsu by changing the thresholds)	£0	£23,550	£56,120	£99,960	£135,830	£153,370	£178,420	£178,420	This sum may be higher - but need to invest to increase the size of the specialist workforce. The budget in its entirety is £3.9m 2015/16
2		Review the service - re-model the workforce, de-comission the joint committee to employ the majority of the workforce centrally. Integration Money (3*) kept back centrally	£0	£41,808	£808,466	£808,466	£808,466	£808,466	£808,466	£808,466	Re-model the entire current specialist workforce provision and include the 3* budget in its entirety
3	Total Savings		£0	£65,358	£864,586	£908,426	£944,296	£961,836	£986,886	£986,886	

4 Savings for the 3-year savings window (2015/16- 2017/18 Financial Years)

£531,574

One off Investment Profile - per academic year

Heading	One off Costs									Details
	Plan	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total	
"Change Management"										
1 Training Programme	Comprehensive programme for the current workforce, new workforce and parents.	£40,000	£80,000	£80,000	£0	£0	£0	£0	£200,000	need more detailed work. Particular attention to IDP at the beginning
2 Change Management - Information and advice for children and parents	Comprehensive Engagement Programme - including a specific officer for a period of 2 years to manage the change and ensure the flow of information including responding to conflict	£50,000	£50,000	£0	£0	£0	£0	£0	£100,000	Communication Resources
3 Interim Support prior to introducing the new workforce	Interim provision to prepare for transforming the provision - offer a speech and language interim provision until August 2016.	£100,000		£0	£0	£0	£0	£0	£100,000	All jobs operational by September 2016
									£400,000	
redundancy Costs										
4 Cognition and Learning redundancy Costs	significant reduction in the workforce through re-structuring	£0	£177,000	£177,000	£0	£0	£0	£0	£354,000	need further checks
5 SENJC redundancy Costs	possible significant reduction in the workforce	£0	£100,000	£100,000	£0	£0	£0	£0	£200,000	need further checks
6 3* Teaching Assistants' redundancy Costs	Bring the entire provision to and end whilst offering a significant number of similar jobs	£0	£0	£400,000	£0	£0	£0	£0	£400,000	Estimate only - need further checks
									£954,000	
7 Total		£190,000	£407,000	£757,000	£0	£0	£0	£0	£1,354,000	

8 Bid for an investment during the 3-year savings window (2015/16 - 2017/18 financial year)**£1,038,583**

9 In addition a specific sum has already been approved for Project Management Costs:

£206,843

Summary: permanent savings and one off costs, per academic year until 2021/22

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total
1 Permanent Financial Savings (Cumulative)	£0	£65,358	£864,586	£908,426	£944,296	£961,836	£986,886	£4,731,388
2 One Off Costs	£190,000	£407,000	£757,000	£0	£0	£0	£0	£1,354,000
3 Therefore: savings/(costs) net by that year	-£190,000	-£341,642	£107,586	£908,426	£944,296	£961,836	£986,886	£3,377,388