

ANALYSIS OF 2011-12 SDP LEVEL OF ACHIEVEMENT

Savings Area	2011-12 Savings Requirement £m	Level of Achievement	Commentary
Home to School transport	5.0	Substantially achieved (£4.1m)	Savings made as result of maintaining contract price for seasonal tickets with Translink at 2010-11 prices. In addition, savings were made through efficiencies in ELBs' management of provision of transport services.
ICT in schools	12.0	Fully achieved	The savings in 2011-12 were delivered as a result of reductions in staffing and administration costs and in relation to the extension and management of some former contracts in the lead up to the introduction of the new C2k contract which took effect from 1 April 2012.
Professional Support for Schools	15.0	Fully achieved	Savings made as a result of termination of all part-time fixed term contracts; return of seconded teachers to schools; voluntary severance for posts formerly covered by earmarked funding and within the CASS cohort; redeployment to CASS core business; and termination of all earmarked funded programmes.
Entitlement Framework	6.0	Fully achieved	The ending of both the Online Learning Teaching for Educators (OLTE) and the Specialist Schools programme, together with the reduction in additional funding for Entitlement Framework Development Officer posts, secured this saving.
Access NI Costs	1.0	Fully achieved	DE no longer funds pre-employment vetting checks for staff taking up paid posts in schools.
Capacity Building	3.8	Fully achieved	The SEN capacity building programme 2011-12 was tailored based on the available level of funding.

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ELB centre budgets	2.0	Fully achieved	ELB centre budgets were reduced and school based redundancy costs were funded by the department.
ALB administration and management costs	15.0	Substantially achieved : (£10.0m)	This savings relates to both the ELBs and the Department's smaller Arms Length Bodies. ELBs have continued to make progress on a range of savings achieved through voluntary severance. Other ALBs are managing with reduced budgets.
Procurement: goods, services and energy	5.0	Fully achieved	This was achieved by a reduction in both the schools delegated budget and a reduction in goods and services expenditure incurred by ELBs centrally.
Teacher substitution costs:(a) reduction in sickness absence; (b) other	3.0 (a) 0.25 (b) 2.75	Fully achieved	This was achieved across schools' delegated and non-delegated budgets.
GTCNI	1.0	Fully achieved	With effect from 1 April 2011 the Department no longer reimbursed teachers with the cost of their GTCNI registration fee.
Departmental Administration (including ESAIT)	2.7	Fully achieved	DE Salaries budget was reduced by £0.5m and initial ESAIT budget by £2.2m.
Funding for RPA institutions	2.9	Fully achieved	As ESA was not established, this funding was not required.
Primary Principal Transfer Interviews	0.5	Fully achieved	The Common Funding Scheme was amended with effect from 2011-12 and schools can no longer claim funds from ELBs for Transfer Interviews.
Aggregated Schools Budget	26.55	Fully achieved	The overall ASB budget for 2011-12 was reduced by the amount of £26.55m.
TOTAL	101.5		