

ANALYSIS OF 2014/15 SAVINGS DELIVERY PLAN LEVEL OF ACHIEVEMENT

Savings Area	Savings Requirements £m	Level of Achievement £m	Commentary
Home to School transport	0.2**	Partially achieved (0.07)	Savings made as a result of efficiencies in former ELBs' management of transport services.
ICT in schools	0.1**	Fully achieved	Savings achieved due to the completion of the voluntary severance scheme for C2k staff.
Professional Support for Schools	4.5	Not achieved	No further savings were delivered in 2014/15. As was the case in 2013/14, additional funding was provided to ensure support services could be maintained at the required level in advance of the Education Authority becoming operational, resulting in savings being maintained at 2012/13 levels.
Entitlement Framework	1.7	Fully achieved	Savings achieved by reducing the overall Entitlement Framework contribution to schools while focusing the funding on courses delivered on a collaborative basis with other schools or with FE Colleges/Training Organisations, and continuing to support planning and delivery across each Area Learning Community.
ALB Administration and Management Costs	3.4	Not achieved	No further savings were delivered in 2014/15. As was the case in 2013/14, additional funding was provided to ensure support services could be maintained at the required level in advance of the Education Authority becoming operational, resulting in savings being maintained at 2012/13 levels.
Procurement: goods, services and	5.3**	Substantially achieved	Savings achieved by a reduction in schools delegated budgets and as a result of efficiencies in former ELBs'

energy			management of goods and services expenditure.
Teacher substitution costs:(a) reduction in sickness absence; (b) other	2.0**	Partially achieved (0.1)	Savings achieved within teacher substitution costs in the former ELBs' non-delegated budget.
Departmental Administration (including Education Authority Implementation Team (EAIT))	0.5	Fully achieved	The savings were achieved from a combination of the EAIT and salaries costs within the Departmental staffing budget.
Aggregated Schools Budget (ASB)	15.8	Fully achieved	The overall ASB was further reduced by £15.8m to achieve the savings required.
	33.4		

Notes:

Figures represent incremental/additional savings to those required in 2013/14.

Those marked ** include savings not fully achieved in previous years.

For those saving areas listed below, these have been fully achieved in previous years, so there is no residual savings requirement for 2014/15.

- Access NI;
- Capacity Building;
- ELB Centre budgets;
- GTCNI;
- Funding for RPA institutions;
- Primary Principal Transfer Interviews; and
- School Meals Service.

Position reported is subject to final audit of the former ELBs' 2014/15 resource accounts.

The table may not reconcile with the published SDP due to roundings.