

Draft Budget 2011-15:

**Department of Education
Draft Allocations and
Savings Proposals**

13 January 2011

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1 Introduction

- 1.1 The Executive's *'Draft Budget 2011-15'* was announced by the Minister for Finance and Personnel on 15 December 2010. The Executive's Draft Budget provides proposed current expenditure and capital investment allocations for the four year Budget period, 2011-15. The draft Budget is subject to consultation until **16 February, 2011**. A copy of the Executive's *'Draft Budget 2011-15'* can be accessed on the Budget website: www.northernireland.gov.uk/budget2010
- 1.2 Budget 2010 is taking place in a very difficult economic environment where the British Treasury has removed £4 billion from the Block Grant. Whilst the Executive succeeded in finding an additional £1.6 billion the Budget still presents significant challenges of making resource savings in order to fund business-critical services and to protect front-line services as far as possible over the forthcoming Budget 2010 period, covering the financial years 2011-12 to 2014-15.
- 1.3 The draft Budget is presented at an overall Departmental level. As part of the consultation process, individual Departments have been asked to publish draft Savings Delivery Plans which include proposed Departmental savings measures. The purpose of this document is to set out the implications of the draft Budget for the Department of Education (DE) and to outline the Department's draft saving proposals over the Budget period 2011-15.

2 Consultation

- 2.1 This document is available on the Department's website at: www.deni.gov.uk and is subject to public consultation until **16 February 2011**.
- 2.2 During that time, the Department intends to engage with the Assembly Education Committee and key stakeholders across the education sector to discuss the potential impact of the draft Budget, with a view to building the widest possible consensus on mapping a way forward for education. The Department will be working with its non-departmental public bodies on the likely impacts for services from the proposed reductions and how the front-line services may be protected as far as possible.
- 2.3 This is a draft Budget and the Minister will continue to press for additional resources for Education.
- 2.4 The Department is interested in hearing views on any aspects of this document, the draft budget allocations and proposals to reduce expenditure contained within it. In consulting with stakeholders, the Department is keen to hear views on:
- the proposed budget allocations for Education;
 - the proposed Savings measures; and
 - other opportunities to improve services and secure efficiencies.

Contact Details

- 2.5 Should you wish to make comments in relation to any of the issues contained within this document, responses would be appreciated by email to:

E-mail: DE.BudgetConsultation@deni.gov.uk

Alternatively, if you wish to post any comments, the address is:

DE Draft Budget Consultation

Room 6.03

Rathgael House

Rathgill

Balloo Road

BANGOR

BT19 7NA

Telephone: 02891 279547

- 2.6 In order to promote environmental sustainability, respondents will not receive an acknowledgement letter. A list of respondents will be placed on the Department's website along with copies of responses (in full or in part). If you do not wish your response or name to be published on the website, please make this clear in your response to us.
- 2.7 All interested parties are encouraged to make their responses as soon as possible before the consultation closing date of **16 February 2011**. If this document is not in a format which suits your needs, please let us know.

3 Draft Budget Outcome for DE

3.1 In comparison to Budget 2008-2011, the Draft Budget 2011-2015 presents significant challenges to the strategic planning and delivery of education across the entire community. The overall allocations for current and capital expenditure are as follows:

Table 1: Draft Budget – Proposed DE Resource and Capital Allocations

	2010-11 Budget Baseline	2011-12 Draft Budget Allocation	2012-13 Draft Budget Allocation	2013-14 Draft Budget Allocation	2014-15 Draft Budget Allocation
Resource	1914.8	1,852.2	1,857.3	1,861.6	1,847.7
% change against 2010-11 baseline		-3.3%	-3.0%	-2.8%	-3.5%
Capital	169.3	127.4	100.4	101.5	139.4
% change against 2010-11 baseline		-24.7%	-40.7%	-40.0%	-17.7%

Draft Resource Allocation

3.2 The Department's 'Resource' allocation covers funding associated with providing education and youth services recurrently (for example, pay, operating costs etc). The 3.3% baseline cut in 2011-12 presents a major challenge. The Department needs to have savings measures capable of realising significant savings within the first year of the budget period.

3.3 It is also important to note that inescapable cost pressures associated with pay increases, price inflation, meeting statutory and contractual commitments, and

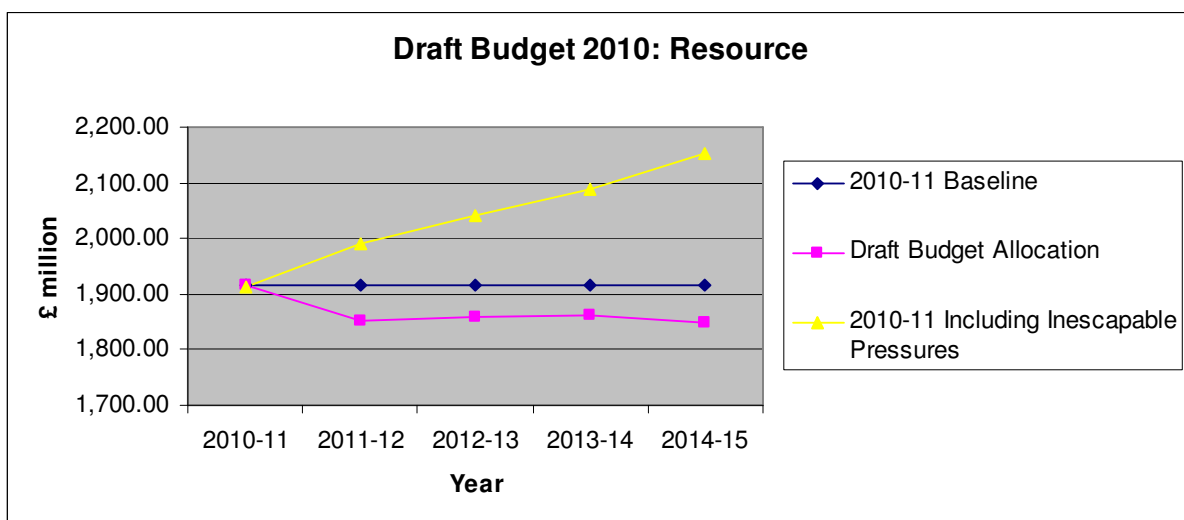
addressing demographic impacts in 2011-12 and beyond mean that the level of savings required is considerably greater than the reductions in the cash position relative to the 2010-11 baseline.

3.4 The shortfall between the Department’s anticipated spending requirements and the draft Budget allocations once these inescapable pressures are taken into account is outlined below:

Table 2: Gap between DE Draft Budget Allocations and Anticipated Costs

		2011-12	2012-13	2013-14	2014-15
		(£m)	(£m)	(£m)	(£m)
Costs	Baseline	1,914.8	1,914.8	1,914.8	1,914.8
	Inescapable Pressures	+ 76.6	+ 125.8	+ 172.4	+ 236.3
	Total	1,991.4	2,040.6	2,087.2	2,151.1
Draft Budget Outcome		1,852.2	1,857.3	1,861.6	1,847.7
Gap		139.2	183.3	225.6	303.4

Figure 1: Gap between DE Draft Budget Outcome and Anticipated Resource Requirements



3.5 The savings measures outlined in this document therefore reflect the level of savings required for the Department to manage its budget over the next four years, equating to approximately £300m by 2015.

3.6 The draft Budget also refers to an Invest to Save Fund of £100m per annum, of which £75m has been allocated provisionally in each of the 4 years to Departments within their overall draft Budget outcomes. DE's proposed allocations for 2011-12 and 2012-13 include £10m in each year for this purpose. The availability of additional funds for severance/redundancies is an important factor in how the savings are delivered as some 80% of the Education budget is spent on staff. The estimated costs of reducing posts therefore need to be factored into the savings levels required. The Department will be seeking further provision for redundancies from the balance of the Invest to Save Fund.

End Year Flexibility

3.7 The British Treasury has abolished the existing End Year Flexibility (EYF) scheme from the end of 2010-11, including all accumulated stocks, though EYF commitments in the current year would be honoured. A new system is to be introduced from 2011-12 and details will be announced in due course. This abolition has significant consequences for education in particular. The amount of EYF "banked" for schools and ELBs up to 31 March 2008 is £87.2 million.

3.8 Any reductions to budgets for schools and ELBs over the Budget 2010 period will likely lead to in-year pressures which, without access to EYF, would put an additional onus on the Department to manage the pressures internally - flexibility which the Department will not have in light of the significant savings to be delivered. The Minister raised this issue during the Budget process and will continue to explore any options that may be available to mitigate the impact on education.

Draft Capital Allocation

3.9 Capital allocations support investments in education assets, including School and Youth facilities, which will provide or underpin services in the longer term.

The schools estate of over 1,200 schools has accommodation with an asset valuation of over £4 billion. The education estate has suffered from a lack of investment over a prolonged period with a maintenance backlog currently estimated at £300m and a backlog of minor works projects currently estimated at around £100m. There is a legacy of many old and deteriorating schools which are, in some instances, insufficient to meet the needs of the curriculum. In any year, there is investment needed in essential capital works to meet statutory requirements such as disability access, essential health and safety issues and to deal with crisis such as the flooding resulting from the recent cold weather.

3.10 The British Government's Spending Review outcome resulted in a 40% real terms reduction in the total capital funding provided for the Executive. The draft Budget proposes substantial reductions in the capital allocations for DE across the period 2011-15 compared with the level for 2010-11, which is itself lower than in the previous years:

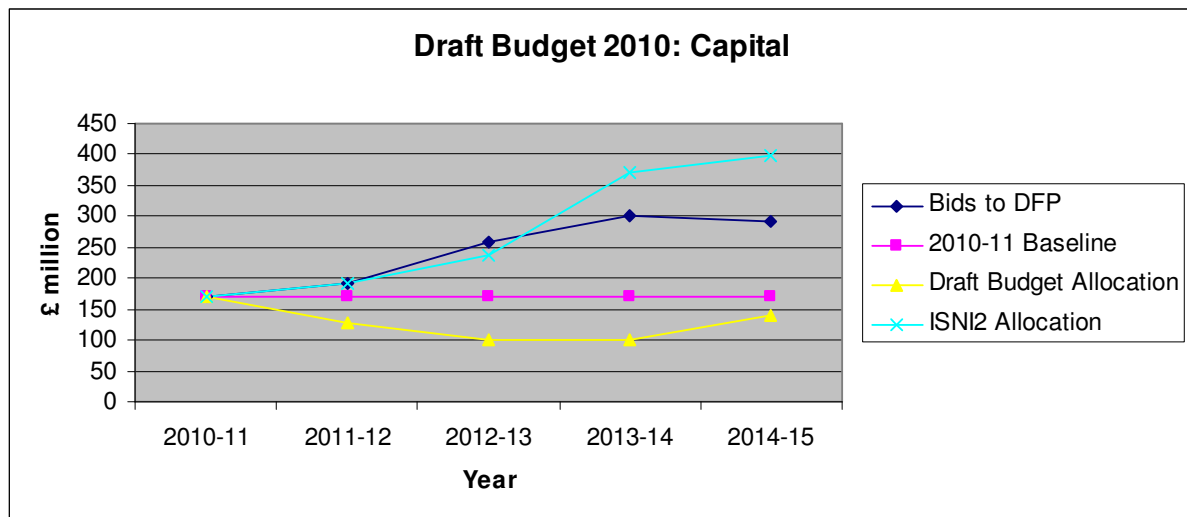
Table 3: Draft Budget – Proposed DE Capital Allocations

	2010-11 Budget Baseline	2011-12 Draft Budget Allocation	2012-13 Draft Budget Allocation	2013-14 Draft Budget Allocation	2014-15 Draft Budget Allocation
Capital	169.3	127.4	100.4	101.5	139.4
% change against 2010-11 baseline		-24.7%	-40.7%	-40.0%	-17.7%

3.11 This level of funding could only deliver contractual commitments, invest moderately in minor works, and maintain smaller but important budgets. The budget allocation cannot support the planned 'new build' programme and any investment in this area, if at all possible, is likely to be intermittent and limited until 2014-15.

3.12 44% and 35% of the draft Budget allocation in 2011-12 and 2012-13 is required to meet financial commitments (or inescapable pressures). The following chart illustrates the investment gap between capital funds required and the capital allocated under the Draft Budget 2011 – 15. The chart also plots the allocations originally planned for Education under the Executive’s Investment Strategy (ISNI2) 2008-18. The Department has received £738 million less in its allocations for the next four years compared with ISNI2.

Figure 2: Gap between DE Draft Budget Allocations and Anticipated Capital Requirements



4 Strategic Priorities for Education

4.1 DE's budget allocation is to provide for the delivery of the Department's objectives and to support the priorities outlined in the Executive's Programme for Government when finalised. The overarching vision for the Department of Education is to "ensure that every learner fulfils her or his full potential at each stage of development". This is supported by the following five priorities for the education sector:

1. Raising Standards For All;
2. Closing the Performance Gap, Increasing Access and Equity;
3. Developing The Education Workforce;
4. Improving The Learning Environment; and
5. Transforming Education Management.

4.2 A key emphasis is to ensure that every learner fulfils their full potential. Equality of opportunity is therefore central, not only in relation to Section 75 groups, but to any children or young people affected by educational disadvantage.

4.3 Raising educational standards and closing the gaps in performance are not only fundamental objectives for DE: good educational outcomes at all levels are a key determinant in achieving sustainable, long-term economic growth in the region, that promotes wealth and job-creation to the benefit of all citizens. Delivering a stable economic base and rebalancing our economy will only be possible with increased education and skills levels among the current and future workforce by ensuring better outcomes for all pupils, particularly in terms of literacy, numeracy and ICT.

4.4 Much has been achieved in recent years and the Department is keen to build on those successes:

- Equality has been the cornerstone of the Department's education policy. For the first time children have not had their primary school curriculum disturbed

by the operation of a Government transfer test. Guidance has been introduced which facilitates all post primary schools to operate criteria which are not based on academic selection.

- The successful implementation of a revised curriculum that has, at its core, a clear focus on developing the critical skills of literacy, numeracy and ICT, and gives teachers greater flexibility to introduce topics and make connections between areas of learning in ways that can engage and enthuse young people more effectively.
- Work, supported by the business community, to raise standards and to develop in young people the skills they need to succeed in the workplace – skills like communication, self-confidence, creativity, teamwork and an ability to respect diversity and to get on with others - is having an impact.
- To strengthen early recognition of need and early intervention, DE has funded the capacity-building of the school workforce to better equip them to support young people with special educational needs as well as those who face other environmental, societal or family impacts.
- The numbers of pupils availing of government funded Irish-medium education has increased from 3,437 to 3,803. There are now 24 stand alone Irish-medium schools (23 primary and one post primary) and 12 Irish-medium Units (9 primary and 3 post primary) attached to maintained schools.
- The Department is working more effectively than ever on an All Ireland basis, particularly through the Education Underachievement Workforce Group to move forward practical intervention designed to tackle educational underachievement and to share and learn from good practice across this island. A greater sharing of resources and facilities, especially in the border counties, is an area where savings for both jurisdictions can undoubtedly be made.

- 50 major school projects have been completed, representing an investment of over £426m in our schools estate. In addition, a further 6 major capital projects are currently on site representing a further investment of £90m. Furthermore, the 13 projects announced in August 2010, plus additional site purchase represent an additional capital investment of £7.8m in-year. Provision has been made to complete these projects.

4.5 These reforms are already starting to have an impact. The proportion of young people leaving school with at least 5 GCSEs A*-C (inc. equivalents) including English and Maths has increased by 5.8 percentage points since 2006. However, the recent PISA results have shown again that our education system is lagging behind the highest performing systems in the world. Many aspects of our educational system are truly world class and should be celebrated, but the performance of the system as a whole is not. There is no room for complacency and much more needs to be done, particularly to tackle the unacceptable levels of educational underachievement.

4.6 There is too much bureaucracy and fragmentation in the current structures. The case for the establishment of the Education and Skills Authority is even more compelling than ever to raise standards, reduce variability in service delivery and increase efficiency. The Budget allocations present a major challenge to the Department and the sector to build on the improvements and enhance the teaching and learning experience further. To deliver savings on the scale required by the proposed budgetary allocations will require significant changes. The logic of the Budget is that a strategic, stepped change is required in how education is planned and delivered. Convergence of services and management structures across the Education and Library Boards can no longer be avoided. Without reform, scarce resources will continue to be spent on unnecessary bureaucracy and spread too thinly over existing institutions. The amount of money spent on sustaining administrative structures and institutions needs to be reduced and put where it really will make a difference – in educating children.

5 Allocations and Savings Proposals

- 5.1 There is no doubt that reductions in the Education Budget will pose a major challenge to the education sector as a whole, throughout the Budget period and particularly in 2011-12. It is important in meeting that challenge that the key issues of raising standards and delivering services to the front line are maintained and that the available resources are prioritised carefully and used to greatest effect.
- 5.2 In assessing the areas for potential savings, the Minister has decided that a number of important spending areas should be afforded protection. These include the allocations for Special Educational Needs, Extended Schools, Post-primary School Counselling Services and Early Years. In deciding on the allocation of the budget, the Minister has afforded particular priority to the extension of eligibility for Free School Meals Entitlement (FSME) to include from September 2011 Key Stage 2 pupils, with an additional £1m in 2011-12. Additional resources of £3m are also being provided in 2011-12 to progress work on the Early Years (0-6) Strategy and to ensure that sufficient places are available for pre-school provision.

Savings Measures - Resource

- 5.3 Realising savings quickly across the sector will be a sizeable task. To do so, while maintaining the drive to raise standards and 'close the gap', will put a premium on vision, strategic leadership and effective delivery.
- 5.4 Approximately two thirds of the Department's 'Resource' budget is allocated to schools to deliver education to 317,000 pupils in over 1,200 grant-aided schools. In determining strategic priorities, the Department's focus has been on protecting these frontline resources as far as possible, promoting equality and raising educational standards. In a tight financial context, very difficult choices have to be made. The proposed savings measures therefore seek to protect

spending on programmes which contribute most to the delivery of Departmental priorities, drive up efficiency, reduce bureaucracy and eliminate duplication.

- 5.5 Given the extent of the cut to the Block Grant it will not be possible to protect the schools budget and other front line budgets entirely - although the sector will need to plan to minimise any impact. In particular, the current operation of the Local Management of Schools Framework makes it difficult to target reductions to school budgets or assess the detailed implications and out-workings on the ground.
- 5.6 It is inevitable, however, given the scale of the British Government's cut to the Block Grant and the dominance of salary-related costs within Education expenditure, that there will be implications for jobs. The Minister is determined, in setting out the savings proposals, that the impact on jobs should be mitigated as far as possible. The Department has commenced a programme of voluntary severance in-year which will seek to ease the pressures in future years. The Department is seeking access to Invest to Save funding to ease pressures in the coming years. The implications for jobs will be considered further in light of the responses to this consultation on the savings proposals and the decisions of the Executive on the Budget allocations.
- 5.7 The constrained resource position underlines the importance of ensuring that there is a strategically planned estate of sustainable schools. Changes may need to be made to support that aim through the Common Funding Formula used to distribute the Aggregated Schools Budget, but there are constraints on how quickly such changes could be made. Whilst respecting the diversity in education, there is considerable scope for a more coherent approach to area based planning based on rationalisation of the schools estate, including the scope for amalgamation of schools and collaboration involving the sharing and joint use of resources between all education sectors. The Education and Skills Authority would have a key role to play in this rationalisation through strategic area based planning – driving forward the change and building co-operation across all sectors and all school types.

5.8 This draft Budget allocation requires the sector to assess the cost of trying to sustain too many small schools which are not viable in the medium to long-term; too many old schools that are expensive and difficult to maintain; and a duplication of provision that can no longer be afforded. A planned rationalisation of the education estate across all sectors is required in line with the Sustainable Schools Policy to ensure access to the curriculum for all, on the basis of equality, in modern, fit for purpose settings, based on a sustainable scale.

Savings Proposals

5.9 The areas where savings are proposed are as follows:

Table 4: Proposed Savings Areas

<i>Savings Area</i>	<i>SAVINGS 11/12 £m</i>	<i>SAVINGS 12/13 £m</i>	<i>SAVINGS 13/14 £m</i>	<i>SAVINGS 14/15 £m</i>
Home To School Transport	5	5	5	5
ICT In Schools	12	16	16	16
Reclassify Capital To Resource	41	0	0	0
Professional Support For Schools	15	30	30	30
Entitlement Framework	6	8	14	19.6
AccessNI Costs	1	1	1	1
Capacity Building	3.8	3.8	4.8	4.8
ELB Centre Resource Budget Efficiencies	2	2	2	2

ALB Administration And Management Costs	15	15	15	15
Procurement Goods & Services, and Energy	5	10	15	20
Teacher Substitution Costs:	3	5.25	5.5	5.75
(a) Reduction in Sickness absence	(0.25)	(0.5)	(0.75)	(1)
(b) Other	(2.75)	(4.75)	(4.75)	(4.75)
GTCNI	1	1	1	1
Schools Meals Service	0	1	1	1
Departmental Administration	1.25	2.5	3.75	5
ESAIT	2.2	2.2	2.2	2.2
Funding for RPA Institutions	2.9	0	0	0
Primary Principal Transfer Interviews	0.5	0.5	0.5	0.5
Aggregated Schools Budget	26.55	85.15	114.05	179.85
Total Savings	143.2	188.4	230.8	308.7
Additional Funding For:-				
Free School Meals Entitlement	1	1.6	1.7	1.8
Pre-School / Early Years (0-6) Strategy	3	3.5	3.5	3.5
Total	139.2	183.3	225.6	303.4

Home to School Transport

5.10 DE will have to reduce the funding for home-to-school transport so as to deliver savings of £5m p/a on the current transport budget. Pro-rata, this reduction is likely to be in region of 6-7%. Alongside this, DE will consider ways in which to reduce the cost-pressures these services face. The Assembly and wider society will have to consider whether they can continue to afford to bus thousands of pupils past good local schools.

ICT in Schools

5.11 ICT equipment and connectivity in schools is provided largely via a managed service. It is currently funded centrally – therefore free to schools – with the level of provision designed to ensure that schools are able to meet their statutory requirements to deliver ICT as a part of the revised curriculum and as a cross-curricular skill as well as their statutory requirements in relation to computer-based assessment and for examinations delivery etc. The Department intends to reduce spending in this area by £12m in Year 1 and £16m per annum thereafter through more effective procurement, making the most of the general downturn in ICT prices and a reduction in some services.

Reclassify Capital to Resource

5.12 The Executive has agreed to consider requests from Ministers to reclassify Capital expenditure to Resource if the pressures on the Resource side are particularly severe and unmanageable. In view of the particularly significant pressures on the resource budget in 2011-12 and the limitations on the Department's ability to release such savings within the next financial year, the Department will be seeking to reclassify £41m of Capital monies to Resource in 2011-12 to minimise, as far as possible, the impact on the level of funding directly available to schools.

Professional Support for Schools

5.13 Professional Support Services to schools will be re-organised to ensure that teachers and school leaders receive the support required to deliver core

priorities. This service is expected to deliver savings of £15/£30/£30/£30m over the Budget period.

Entitlement Framework (EF)

5.14 As a result of the reduced budget position, the Department intends to focus resources in the next two years on helping schools within their Area Learning Communities to expand their curricular offer to meet the requirements of the Entitlement Framework (EF) and to ensure that other efficiencies are secured, for example from greater collaboration to avoid the duplication of provision within areas of unsustainably small class sizes, particularly at 6th form. This will mean that funding will be reduced in Year 1 and ended in Year 2 for the dedicated Entitlement Framework Development Officer network, with support for schools as they move to full implementation of the EF instead being prioritised within the revised professional support services model (see above). The remaining earmarked Entitlement Framework funding would be phased out from September 2013. By this time, the Department intends to have completed a review of the Formula used to distribute resources to schools to enable the revised curriculum (including the EF) to be delivered in post-primary schools from schools' delegated budgets. It is anticipated that further savings will also be realised by ceasing the current Specialist Schools model. Through these measures, the Department plans to realise savings of £6/£8/£14/£19.6m.

AccessNI Costs

5.15 The cost of pre-employment vetting checks in Education is currently borne by the employer. The Department intends to deliver savings by transferring the cost of the AccessNI pre-employment vetting check to the person who is to be offered the job. It should be stressed that there will be no change in the arrangements under which vetting checks are required. This policy would save £1m per annum.

Capacity-Building in Mainstream Schools

5.16 The Department is currently taking forward a programme of capacity-building in support for barriers to learning, most particularly Special Educational Needs. It is considered that this would be more effective if taken forward over a longer period of time. By re-profiling the amount of investment allocated to this programme over a longer time period, the Department intends to realise £3.8/£3.8/£4.8/£4.8m in the 2010-15 Budget period.

School Meals

5.17 Following the 2011-12 assessment of relative needs exercise (to distribute the block grant among the Education and Library Boards), the Department considers that there will be scope to make efficiency savings of £1m per year (across all 5 Education and Library Boards) from 2012-13 onwards.

Administration and Management (DE and Arm's Length Bodies)

5.18 The Department (including ESAIT) and its Arm's Length Bodies (ALBs) will continue to work to realise savings by bearing down further on Staff Management and Administration costs through Convergence of services and management structures within the Education and Library Boards and other bodies, and other cost-reduction approaches. The combined savings from DE, ESAIT and ALBs is £18.45/£19.7/£20.95/£22.2m. It is also proposed to reduce ELB Centre resource Budgets by £2m per year.

Procurement: Goods & Services and Energy

5.19 The Department will continue to seek to ensure best value for money in the procurement of goods and services within the Education sector. Annual efficiencies on expenditure on goods, services and energy costs are expected to deliver £5/£10/£15/£20m over the Budget period.

Teacher Substitution

5.20 (a) Substitution Cover for Sickness Absence

In 2009/10 the cost of substitute cover for teachers absent due to illness had fallen to £7.8m. Assuming the target of 6 days average teacher sickness absence is achieved by March 2011, the 2010/11 notional baseline is £6.2m. A reduction to 5 days by March 2015 would generate a saving of £1m.

(b) Other

In line with the recommendations from the Public Accounts Committee, various options to reduce the cost of teacher substitution, including the introduction of a flat rate for short term substitution, will be explored. Potential savings of £2.75/£4.75/£4.75/£4.75m have been identified on the assumption that changes could be delivered over the Budget period.

General Teaching Council – Teacher Registration Costs

5.21 Under the provisions of Article 69(1) and (6) of the Education and Libraries (NI) Order 1986, the Department has determined that the salaries to be paid to teachers in grant-aided schools shall include the General Teaching Council (GTC) for NI Fee Allowance. All teachers who work for at least 1 day in a grant-aided school here are entitled to have their fee reimbursed. The Department is considering the removal of the re-imbursalment of teachers' fees, which would release around £1m per year.

RPA Institutions

5.22 The Department has funding for a number of bodies which were to be established under the Review of Public Administration. In light of the delay in the establishment of the Education and Skills Authority (ESA), £2.9m of

monies which would otherwise have been allocated to these bodies for 2011-12 will be considered as savings. Should ESA be established in 2011-12 the Department will seek to absorb these costs from within its existing allocation.

Primary Principal Transfer Interviews

5.23 DE policy is for a non-selective system. It is estimated that part of the transfer procedure which currently involves primary schools offering transfer interviews to all P7 parents costs around £400,000-£500,000 annually in the form of funded teacher substitution cover. DE is consulting on a proposal to remove the facility for primary schools to claim for substitute cover in relation to the transfer procedure.

Aggregated Schools Budget (ASB)

5.24 The Aggregated Schools Budget accounts for some £1.1 billion per year. In identifying the savings options the objective has been to avoid reductions in schools budgets as far as possible. That is why the capital to resource transfer is being proposed for Year 1. This should provide sufficient time to put in place plans across the Education Sector to reshape the schools provision through rationalisation and restructuring so that the limited resources available are distributed over fewer, larger schools which are sustainable for the longer term.

Savings Measures - Capital

5.25 DE has invested significantly in new schools. The Executive agreed a 10-year investment strategy which had 108 schools. We have 54 built or under construction and 54 remain on the list to be built over the next 6 years. A further 112 are at various stages of planning. In light of the reductions, it will not be possible to commence any new schools in 2011-12. It is the intention that the 13 schools announced in August will go ahead subject to the necessary approvals.

- 5.26 The significant reduction in the resource and capital budgets for Education will require a comprehensive rethink as to how the limited capital funds available should be deployed in a strategic and prioritised basis to address the most pressing needs, and ensure that teaching and learning are conducted in an environment which supports the delivery of education policies.

Assessment of Impacts – Equality and Good Relations

- 5.27 The Department is committed to ensuring that it fulfils its duties under Section 75 (1) and (2) of the Northern Ireland Act 1998 in relation to the promotion of equality and the desirability of promoting good relations. Tackling educational inequalities and disadvantage is a core priority for the Department and the budget will continue to be deployed in support of this objective. The promotion of equality of opportunity and good relations is also an important part of ongoing policy development, legislative activities and operational programmes. In managing the Budget allocations, the Department is making every effort to protect front line services whilst cutting out unnecessary administration. In doing so, priority will be given to promoting equality.
- 5.28 In preparing the Department's spending and savings plans, we have sought to avoid measures which will have a significantly disproportionate impact on particular sections of the community and protect as far as possible the front line educational services that seek to tackle existing inequalities. The Department has undertaken preliminary, high-level screening of the proposals in line with our equality obligations and they are considered to be largely neutral in terms of impact (further details in the Annex). However, individual proposals will be subject to Equality Impact screening and, where necessary, full Impact Assessments will be undertaken as they are further developed and implemented. The Department would welcome any comments on any potential equality implications arising from the proposals and will consider the need for any further mitigating actions in light of responses received during the consultation. Promotion of equality of opportunity and the protection of services to vulnerable groups will be a key consideration in the Department's final budget decisions.

DEPARTMENT OF EDUCATION – DRAFT BUDGET 2011-15

Equality Implications

Summary of the Equality and Good Relations Implications of DE Resource and Capital Spending Proposals for the Budget 2010 period (2011-2015)

- Preliminary high-level screening of the proposals in accordance with section 75(1) and (2) of the Northern Ireland Act 1998 has identified that the impact of the Department's proposals is largely neutral.
-

Actions to achieve Budget 2010 savings plans

Summary of the Main Actions DE Intends to Take to Deliver the Proposed Savings Over the Budget 2010 Period in Order to Deliver its Proposed Spending Plans, and any Mitigating Actions to Reduce the Impact on the Delivery of Priority Services.

- The Department intends to reduce spending in the following areas to achieve the additional resource savings that would be required over the Budget 2010 period in order to live within budget (see pg. 17-22 for further detail):
 - Home to School Transport
 - ICT in Schools
 - Reclassify £41m of Capital monies in 2011/12 as Resource.
 - Professional Support for Schools
 - The Entitlement Framework
 - AccessNI Costs
 - Capacity-Building in Mainstream Schools
 - School Meals
 - Administration and Management (within DE and our Arm's Length Bodies)
 - Procurement: Goods, Services and Energy
-

- Teacher Substitution
- GTCNI
- RPA Institutions
- Transfer Primary School Interviews
- The Aggregated Schools Budget

Summary of the Impact of the Proposed Savings Plans in Terms of Equality and Good Relations

- The Department has undertaken a high level impact assessment of its savings plans on section 75 groups, which shows that the plans are expected to have a largely neutral impact on these groups.

Mitigating Measures

Set out any Mitigating Measures that Have Been Taken or Alternative Actions that Could be Taken by your Department to Offset any Disproportionate Adverse Impact in Terms of Equality And Good Relations

- The Department's proposal to switch £41m of Capital funding to Resource in 2011-12 seeks to mitigate the impact of the reduced draft Budget allocation on front line services and sustaining the Department's focus on raising standards for all.
- The Department's intention to afford protection to budgets which target support to disadvantaged groups, such as Special Educational Needs, Early Years, and Extended Schools also seeks to minimise any adverse impact. It also proposes to support the extension of Free School Meals Entitlement, which is available for those on lower incomes, and provide funding to ensure that sufficient places are available for pre-school provision. In managing the Budget allocations the Department will make every effort to protect front-line

services.

- Individual proposals will be subject to Equality Impact screening and, where necessary, full Impact Assessments will be undertaken as they are further developed and implemented.
-