

Permanent Savings Profile - per academic year

Heading	Prospective Permanent Savings									Details	
	Plan	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total		
Budget for employing the Workforce and the 3* and Statement Integration Budget											
1	Workforce Budget and Integration Budget	Start introducing IDPs to replace statement in the early years and year 5 (reduce the hours for some statements by revising the thresholds)	£0	£23,550	£32,570	£43,840	£35,870	£17,540	£25,050	£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. Integration budget (3*) to be held back centrally.	£0	£0	£808,461	£0	£0	£0	£0	£808,461	Re-model the entire current specialist workforce provision and include the 3* budget in its entirety.
3	Total Savings		£0	£23,550	£841,031	£43,840	£35,870	£17,540	£25,050	£986,881	

One-off Investment Profile - per **academic year**

	Heading	One-off Investments								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	Needs more detailed work. Particular attention to IDPs at first
2	Change Management	Comprehensive engagement programme	£50,000	£50,000	£0	£0	£0	£0	£0	£100,000	
3	Interim support before introducing the new workforce	Provision to prepare for transforming the provision - offer interim speech and language provision until August 2016.	£100,000	£0	£0	£0	£0	£0	£0	£100,000	Jobs operational I by September 2016
4	Interim support before introducing the Core Team in its entirety.	Interim provision before changing the core team in its entirety	£0	£391,560	£0	£0	£0	£0	£0	£391,560	New jobs operational by September 2017
										£791,560	
	Estimated Re-structuring Costs										
5	Possible redundancy costs	Significant reduction in the workforce from re-structuring	£90,755	£497,816	£0	£0	£0	£0	£0	£588,571	needs further checks
										£588,571	
6	Total		£280,755	£1,019,376	£80,000	£0	£0	£0	£0	£1,380,131	

In addition, a specific sum of £206,843 has already been approved for Project Management costs.