

Appendix 1

Education & Lifelong Learning List of Potential Savings and Efficiencies

Description	Action Required	Impact	Impact	2015-16 £'000	14/15 £'000 budget
Realignment of Budget					
Earmarked Formula Funding	In line with current spending patterns	Low impact		10	276
Teacher Performance Management	In line with current spending patterns	Low impact		40	230
School Meals Admin, Utility & Telephones	In line with current spending patterns	Low impact		20	417
Lifelong Learning Admin	In line with current spending patterns	Low impact		15	30
Visually Impaired Service	In line with current spending patterns	Low impact based on recent trends		30	423
WJEC Contributions	In line with recent spending patterns	Low impact		10	54
Realignment of Budget Total				125	
Vacancy Management / Service Review					
Administration	Not filling 2 fixed term posts	Will have minor impact on timelines		83	888
Behaviour Support	15/16 - 1 vacant post	Low impact		35	227
Language Support Primary	15/16 - Vacancy management	Low impact		35	834
Psychology Service	15/16 - vacancy management (1 post)	Low impact		22	541
Vacancy Management / Service Review Total				175	
Redirection of Roles to Grant Funded areas					
Early Years Central Team	Can be funded from increase in Flying Start Grant	Low impact		31	366
Redirection of Roles to Grant Funded areas Total				31	
Service Reduction					
School Improvement Initiatives	Amount available to support schools in difficulties reduced	Medium impact		50	100
Service Reduction Total				50	
Total				381	

Key

	Low Impact
	Medium Impact
	High Impact