

## Appendix 1

### Budget Saving Strategies

New Ref	Board	Description	Lead	Main Impacts	2017/18	2018/19	2019/20	2020/21	2021/22
					£000	£000	£000	£000	£000
ELLL502	CYPE	Home to School/College Transport	Chris Millis	Continue to rationalise home to school transport routes as per agreed policy.	55				
ELLL624	CYPE	Increase price of school meals	Chris Millis	Increase price for school meals charged to parents	30				
ELLL626	CYPE	Review of Welsh translation unit	Chris Millis	Cost efficiencies and service charges	20				
ELLL701	CYPE	Reduction of Schools Base budget	Aled Evans	Less funding for schools. Potential job losses.	796				
ELLL702	CYPE	Reduce the DBS budget	Chris Millis	Traditionally the LA has paid for DBS checks on behalf of schools. This is no longer sustainable. Schools will be required to comply with the Safer Recruitment Policy. Regional working has reduced the unit costs.	28				
ELLL703	CYPE	Full Cost Recovery - School Cleaning	CM	Risk that schools may choose to opt out of using the service.	76				
ELLL704	CYPE	Age profiles of children attending out of county placements	ADT	No major impact, pupils will have reached school leaving age. Possible potential savings in special school transport costs	135	213	72		
ELLL705	CYPE / ECR	Vacancy Management	ADT / CM	Additional workload for staff. Prioritised workloads.	30				
ELLL710	CYPE / ECR	Innovative use of grant funding	ADT / CM	Review existing grants in order to maximise the use of grant funding	100				
ELLL712	CYPE	Reduce Special Education Needs budget for schools	ADT	Reduction in support for our most vulnerable pupils.	27	19			
ELLL713	CYPE	Negotiate a 10% reduction towards the Core Costs of ERW	CM	Currently pay a contribution towards the central support team of ERW.	4				
ELLL715	CYPE	Implementation of the recommendations from the catering review	CM	Reduction in the conditions of service for staff.		100			