

Directorate	Service Area	Proposal	Proposed Savings 2024/25	Proposed Savings 2025/26	Proposed Savings 2026/27	Proposed Savings 2027/28	Business Case Required?	Officer's Decision	Service Stopping/Reducing?	Public Consultation	Council Decision Required?	Comments
Education	Schools	Reduction in schools budgets	£1,900,000							With Governing Bodies	Yes	This equates to approx 3.9% from school budgets.
Education	Mainstream Transport	Post 16 transport From Sep 25 some savings could be delivered at the earliest (part year effect) Full savings from Sep 26 (> 15%)	£27,000.00	£69,000.00	£89,000.00	£89,000.00	Yes	Council	Changing	Yes	Yes	Risks assessed at Business Case stage - council report to contain all details.
Education	Psychological Services	Note terminated SLA by RCT LA (10% to 15%)	£17,000.00	£28,000.00	£27,000.00	£26,000.00	No	Officer	Changing	No	Yes	The SLA is ending but the 0.1 fte Welsh Medium EP element requires backfill and there will be an incremental increase for the Deputy Principal EP to become Principal EP. The WM EP has been deducted from the savings the increase from Deputy PEP to Principal EP has already been factored into the savings and so all backfill implications are already included.
Education	Education	PRU - one-off use of reserves	£95,000.00				No	Officer	Reducing	No	No	
Education	Education	ISB Surplus estimated balance @ March 25	£81,000.00	£0.00	£0.00		No	Officer	No	No	No	
Education	LMS & Resources/Data Management systems	Realignment of posts including deletion of vacant post	£25,000.00	£25,000.00	£26,000.00	£8,000.00	No	Officer	Changing	No	Information	
Education	Vacant Education Properties	Corporate budget secured to demolish the former YYG building. Awaiting plans to be taken forward by Property Services and confirmation of timescales. (> 15%)	£8,000.00	£17,000.00	£17,000.00	£17,000.00	No	Officer	No	No	No	Awaiting confirmation of a date from Property Services. AL has contacted CJ for a further update.
Education	School Transport	Potential option of Greenfield school using a single minibus to replace some sole transport contracts	£46,000.00	£46,000.00	£46,000.00	£46,000.00	Yes	Officer	No	No	Yes	No consultation is required as we will continue to meet the needs of pupils and provide transport from home to school. In respect of contractual arrangements where routes are connected to specific clients, where a change in transport requirement is made requiring alternative provision, we would be required to give 28 days' notice in writing to contractor. Same would apply if the pupil leaves school or moves out of the LA area. These are in our home to school T&C's.
Education	General	Reduction in budget - Training/WL	£5,000.00	£5,000.00	£5,000.00	£5,000.00	No	Officer	Changing	No	Information	

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Education	School Meals	Clarification provided from WG that no Statutory responsibilities remain if fully delegated and so service costs can be fully recovered through income. This can become a £Nil net budget. Review of ISB funding required to identify potential additional efficiencies in SLA funding for school meals.	£14,000.00	£14,000.00	£14,000.00	£14,000.00	No	Officer	No	No	No	This has been factored in to the savings by accountancy and will take effect from 1st April.