



## Future Operating Models and Projected Efficiencies 2018/19 and onwards

### Education and Youth Summary

2018-19 Projected Efficiencies – Ranked by Risk

<b>Risk</b>	<b>Efficiencies</b>
Green - Moderate	£34k
Amber - Medium	£95k
<b>TOTAL POTENTIAL SAVINGS</b>	£129k



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PORTFOLIO	EDUCATION AND YOUTH								
Service Area / Function	Statutory Status	Operating Model:	Level of Service	Commercial Opportunities	Savings potential / Income generation - description 2018-19	Range of Efficiencies 2018/19 and Organisational Change support (if required)  Minimum £ Maximum £	Estimated Efficiency 2018/19  £	Financial Confidence Grading  Low (L) Medium (M) High (H)	Risk Rating  Confidence in delivery
School Improvement (direct to schools)	Mandatory	Collaborative Model with Regional School Improvement Service (GwE)	Protect Develop	No	None	3% annual efficiency target on LA contribution to GwE	24k	M	
Foundation Phase Support to schools	Mandatory	Collaborative Model with Regional School Improvement Service (GwE)	Protect Develop	No	Grant Funded (Education Improvement Grant)				
Foundation Phase Support to Early Education Providers	Mandatory	Council. Collaborative with 20 targeted schools	Protect	No	Grant funded (EIG)				
Early Entitlement/Early Education Places	Mandatory	Council. Collaborative with non-maintained sector	Protect	No		Early Entitlement - reductions in sustainability grant payments	20K	M	



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						& remodelling of training to cut costs			
Music Service to schools	Council Discretion	Council	Protect. Develop	Potential through ADM	ADM	£35k	£35k	M	
Welsh Advisory Service	Mandatory	Council. collaborative	Protect	No	Grant Funded (EIG)	Maximise grant funding			
Healthy Schools & Healthy Pre-Schools Service	Mandatory	Council. Collaborative Public Health	Protect	No	Grant funded (Public Health Wales)	Maximise grant funding			
School Modernisation	Mandatory	Council	Protect. Develop	No	Grant funded in part				
Universal Youth Clubs & Outreach Work Partnership working	Mandatory	Council Commission	Protect	No	Fees and Charges review Will be part of income strategy budget efficiency		TBC	M	
Youth justice	Mandatory	Council Commission	Protect	No	Grant funded				



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		* Mandatory * Council Discretion * Historical	* Council * Collaborative * Commissioned * Cease	* Reduce *Protect *Develop *National Resolution					
Young people's drug and alcohol team	Council Discretion	Council Commission	Protect	No	Grant funded				
Duke of Edinburgh's Award Scheme	Council Discretion	Council	Protect Develop	No	Grant funded				
Youth forum and engagement	Mandatory	Council	Protect	No	None				
Voluntary sector youth work	Council Discretion	Council Commissioned	Protect	No	Grant funded				
Families First	Council Discretion	Council commissioned	Protect	No	Grant funded				
Education Psychology Service	Mandatory	Council Collaborative	Protect	No	None				
Young Persons Counselling Service	Mandatory	Council	Protect	No	None				
Portfolio Pupil Referral Units	Mandatory	Council	Develop	No	Efficiency already achieved 16-17				



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ALN Service	Mandatory	Council	Protect	No	Efficiency already achieved 16-17				
Sensory Service	Council Discretion	Collaborative	Protect	No	Efficiency already achieved 16-17				
CLASS (Lang & Speech)	Council Discretion	Collaborative	Protect	No	None				
EAL/GT Eng additional language/Gypsy Traveller	Council Discretion	Council	Protect	No	Partial grant funding (EIG)				
Education Welfare Service	Council Discretion	Council	Protect	No	None				
Progression (TRAC/14-19/YEPF)	Mandatory	Collaborative	Protect	No	Grant funding (ESF)				
Business Support	Council Discretion	Council	Reduce	No	£10k	Staff reductions	10k	H	
Nursery Education	Mandatory	Council	Reduce	No	Reduce from 12.5 hrs to 10 hrs weekly	Minimal staff reductions achieved & redundancy costs to cover	40k	M	

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