

## EDUCATION & LIFELONG LEARNING - DRAFT LIST OF POTENTIAL SAVINGS (UPDATED)

Ref No	No.		Directorate	Service Area	Brief Description	2014-15 £'000	2015-16 £'000	2016-17 £'000	Total £'000
EDLL90	90	EDLL	ED & LL	CROSS DIRECTORATE	Cross Directorate working - £150k-Details to review.			150	150
EDLL2	2	EDLL	ED & LL	CROSS DIRECTORATE	Libraries / Customer Services-Review merging service provision where appropriate			150	150
EDLL3	3	EDLL	ED & LL	DIRECTORITE WIDE	Restructures / Admin Review			50	50
EDLL4	4	EDLL	ED & LL	LEI	Music Service - Participation & Performance-More effective use of support & resources.	50	100		150
EDLL5	5	EDLL	ED & LL	LEI	Review Behaviour Support provision & service	70			70
EDLL7	7	EDLL	ED & LL	LEI	Inclusion service review	124			124
EDLL10	10	EDLL	ED & LL	LEI	ALN Review - Delivery & Funding-Review	300	74	250	624
EDLL13	13	EDLL	ED & LL	LEI	SEN Recoupment-Regional working	50			50
EDLL14	14	EDLL	ED & LL	LEI	Review of Additional Support			200	200
EDLL15	15	EDLL	ED & LL	LEI	ALN Advisory Support Service-vacancy management & review	15	63	100	178
EDLL17	17	EDLL	ED & LL	Lifelong Learning	Public Libraries-Public Libraries - Vacancy management		91		91
EDLL18	18	EDLL	ED & LL	Lifelong Learning	Public Libraries-Reduce subscriptions budget	7			7
EDLL19	19	EDLL	ED & LL	Lifelong Learning	Public Libraries-Review of library provision & back office functions			334	334
EDLL22	22	EDLL	ED & LL	Lifelong Learning	Public Libraries-Book Fund Reduction (current budget £415k).	50		75	125
EDLL23	23	EDLL	ED & LL	Lifelong Learning	Public Libraries-Review Corporate Cleaning of Library Sites	20			20
EDLL24	24	EDLL	ED & LL	Lifelong Learning	Public Libraries- supplies & services		13		13
EDLL25	25	EDLL	ED & LL	Lifelong Learning	Library HQ-Admin. Support - Restructure / Review	21			21
EDLL26	26	EDLL	ED & LL	Lifelong Learning	Library HQ-Relocate Acquisitions Team		10		10
EDLL27	27	EDLL	ED & LL	Lifelong Learning	Review Community Centres staffing costs			20	20
EDLL28	28	EDLL	ED & LL	Lifelong Learning	Review Community Centres-Water Rates & Public Indemnity Insurance in conjunction with Management Committees			50	50
EDLL30	30	EDLL	ED & LL	Lifelong Learning	Review Community Centres-Repairs & Maintenance budget		70		70
EDLL31	31	EDLL	ED & LL	Lifelong Learning	Community Education - Youth-£50k support provided to outside provider.			50	50
EDLL32	32	EDLL	ED & LL	Lifelong Learning	Community Education - Youth-Outreach rentals budget for Oakdale area. Voluntary YC in the area so requirement has changed.	10			10
EDLL33	33	EDLL	ED & LL	Lifelong Learning	Community Education-Stop paying rentals for other organisations using school sites		12		12
EDLL34	34	EDLL	ED & LL	Lifelong Learning	Community Education - Adult-Review venues of the provision / delivery of adult education classes.		29		29
EDLL35	35	EDLL	ED & LL	Planning & Strategy	Additional Recreation - District Use Secondary / Special-Realignment of budget	30			30

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EDLL36	36	EDLL	ED & LL	Planning & Strategy	Additional Recreation - Ynys Hywel Social Inclusion-Reduction due to the now non residential nature of the service	5			5
EDLL37	37	EDLL	ED & LL	Planning & Strategy	Teachers Performance Mgt - 300k-Realignment of budget	25			25
EDLL38	38	EDLL	ED & LL	Planning & Strategy	External Audit Fees-Realignment of budget	10			10
EDLL39	39	EDLL	ED & LL	Planning & Strategy	School Support Finance-Additional SLA Income (Core - Premium)	20			20
EDLL40	40	EDLL	ED & LL	Planning & Strategy	Finance-Realignment of income budget	40			40
EDLL42	42	EDLL	ED & LL	Planning & Strategy	Transport-Home to School / College Transport. Efficiency Savings on Contracts.	50			50
EDLL43	43	EDLL	ED & LL	Planning & Strategy	Replace full contribution to post 16 travel with grant ( see EDLL44)		146	204	350
EDLL44	44	EDLL	ED & LL	Planning & Strategy	See EDLL44 - Do not contribute a travel grant to post 16 travel Travel Grant		104	146	250
EDLL45	45	EDLL	ED & LL	Planning & Strategy	School Transport - Statutory Distances		167	233	400
EDLL48	48	EDLL	ED & LL	Planning & Strategy	LMS Contingency	270			270
EDLL49	49	EDLL	ED & LL	Planning & Strategy	CRB / Police Checks	10			10
EDLL50	50	EDLL	ED & LL	Planning & Strategy /LEI	Vacancy Management	25	38		63
					<b>TOTALS</b>	<b>1,202</b>	<b>917</b>	<b>2,012</b>	<b>4,131</b>