

Description	Description	Savings Targets 2015-16 £'000	Achieved in 2015-16 £'000	Details
Budget Realignment	Earmarked Formula Funding (Grounds Maintenance)	10	10	Relates to ad hoc grounds maintenance works for playing fields, consistent with recent underspends.
Budget Realignment	Teacher Performance Management	40	40	Allocation per School is driven by teaching numbers, to allow for classroom observation and performance review. This saving is consistent with recent underspends.
Budget Realignment	School Meals Admin., Utility & Telephones	20	20	Reimbursement to school's for administrative, utility and telephone costs based on the number of meals provided at each site. This saving target is consistent with recent underspends. Calculation is retrospective and details to be calculated shortly for 2015-16 charges. No issues anticipated currently.
Budget Realignment	Lifelong Learning Administration	15	15	Linked to a vacant post.
Budget Realignment	Visually Impaired Services	30	30	Saving based on recent underspends. No issues anticipated with regards to achieving this target currently.
Budget Realignment	WJEC Contributions	10	10	Saving based on SLA Agreements.
Vacancy Mgt / Service Review	Administration	83	83	1 post identified for a saving was occupied for April to June 2015, this shortfall is accounted for within 2015-16 Directorate projections.
Vacancy Mgt / Service Review	Behaviour Support	35	35	Linked to a vacant post.
Vacancy Mgt / Service Review	Language Support Primary	35	35	Linked to a vacant post.
Vacancy Mgt / Service Review	Psychology Service	22	22	Linked to a vacant post.
Redirect of Roles to Grant Funded Areas	Early Years Central Team	31	31	Funding for 1.5 FTE posts through the Flying Start Grant, as agreed in 2014-15.
Service Reduction	School Improvement Initiatives	50	50	Funding for specific initiatives to support problems in School's reduced by £50k.

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Specific	Community Centres	70	70	Repairs & maintenance budget reduced by £70k. No issues projected currently.
Specific	Library Service	181	115	£91k management restructure completed August 2014, £13k supplies & services saving and £10k premises saving through relocation of staff. A £66k one off cost pressure for the release of pension and severance costs for 8 staff, necessary to achieve MTFP targets moving forwards (£134k saving through reduced hours).
Specific	Community Education	27	27	£20k reduction is premises costs and £7k vacant post.
Specific	Music Service	100	100	This target is consistent with £97k underspend in 2014-15, review in hand. Current projections for 2015-16 indicate that this target is achievable.
Specific	SEN (Special Educational Needs) Recoupment	50	50	Relates to Out of County Placements for pupils with Special Educational Needs, saving based on recent spend details.
TOTAL		809	743	

VARIANCE (Shortfall on Savings Targets - accounted for in 2015-16 Projections)

66 As at end of July 2015 Projections

Details of Variance :

Library Service - One off costs associated with deletion of 8 posts

66

Total

66