

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. No issues.
Budget Realignment	School Meals Admin., Utility & Telephones	20	14	Reimbursement to school's for administrative, utility and telephone costs based on the number of meals provided at each site. The savings target was consistent with recent underspends. Calculation is retrospective and calculation of the reimbursements in 2015-16 is £5.7k over the reduced budget allocation. This is against the recent trend, consequently the shortfall will be funded from other in year savings within the Directorate.
Budget Realignment	Lifelong Learning Administration	15	15	Linked to a vacant post.
Budget Realignment	Visually Impaired Services	30	30	Saving based on recent underspends. Current projections indicate no issues with regards to achieving this target.
Budget Realignment	WJEC Contributions	10	10	Saving based on SLA Agreements.
Vacancy Mgt / Service Review	Administration	83	54	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.

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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.
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	66	This target is consistent with £97k underspend in 2014-15. This shortfall relates to a reduction in anticipated income and is being reviewed.
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	674	

VARIANCE (Shortfall on Savings Targets - accounted for in 2015-16 Projections)
135 As at end of November 2015 Projections
Details of Variance :

School Meals Reimbursement Related	6
Administration	29
Library Service - One off costs associated with deletion of 8 posts	66
Music Service - Reduction in anticipated income (to review)	34
Total	135