

PROGRESS ON 2015/16 SAVINGS

Title of Saving	Target Saving £000	Projected Saving £000	Comments
LEARNING AND SKILLS			
<u>Education and Schools</u>			
Schools Split Site Allowance	26	26	
Review Education Finance	20	20	
Alternative Curriculum Placement Review	20		0 This saving has not been found for the 2015/16 financial year and the resulting overspend will be funded from the Excluded Pupils reserve. This saving will be considered as part of the larger review of all ALN services under the Reshaping Services agenda.
Out of County Placements Review	63		0 Although a saving was initially made by placing Out Of County primary aged pupils into lower cost secondary placements on transition to secondary school, an increase in pupils numbers requiring an out of county placement during the year has meant that overall it is unlikely that this saving can be found this year. This saving will be considered as part of the larger review of all ALN services under the reshaping services agenda
Partnership Review	34	34	
Primary School Reorganisation	100	100	
Cognitive Teachers Review	54	54	
Review of Specialist Resource Units	50	50	
Early Retirement & Voluntary Redundancy Scheme	80	80	
Car Mileage	8	8	
Procurement	90	90	
Total Education & Schools	545	462	

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<u>Libraries</u>			
Review of Library Provision	215	215	2015/16 saving will be achieved. One off costs of implementation will be funded from the Libraries reserve.
Energy	8	8	
Procurement	6	6	
Total Libraries	229	229	
<u>Adult Community Learning</u>			
Procurement	2	2	
Total Adult Community Learning	2	2	
<u>Youth Services</u>			
Youth Service Relocation	23	23	
Energy	16	16	
Car Mileage	2	2	
Procurement	2	2	
Total Youth Services	43	43	
<u>Catering</u>			
Price Increase	23	23	
Supplies and Services	20	20	
Energy	20	20	
Procurement	14	14	
Total Catering	77	77	
TOTAL LEARNING & SKILLS	896	813	