

PROGRESS ON 2016/17 SAVINGS

Title of Saving	Target Saving £000	Projected Saving £000	RAG Status	Update Comments, Issues & Actions	Scrutiny Committee
LEARNING & SKILLS					
<u>Schools</u>					
Primary School Reorganisation	52	52	Green	The overall schools budget was reduced to account for the reduction in funding required for the merge of Cadoxton Nursery and Primary schools	Learning & Culture
Total Schools	52	52	Green	100%	
<u>Strategy, Culture, Community Learning & Resources</u>					
Reshaping Services - Review of Library Provision	275	275	Green	The majority of the savings outlined within the Libraries review have been achieved however the delay in the implementation of the Rhws Community Library and the high legal costs in relation to the judicial review has meant the service will need to draw on the Libraries reserve in order to balance the 2016/17 budget.	Learning & Culture
Library Resources	15	15	Green		Learning & Culture
Libraries - Procurement	6	6	Green		Learning & Culture
Adult Community Learning - Procurement	2	2	Green		Learning & Culture
Reshaping Services - Tranche 1	347	347	Green	Catering savings have been achieved through general reductions in the budget. A Reshaping Services business case is currently being prepared in order to ensure a robust future business model within the reduced funding.	Learning & Culture
Catering - Car Mileage	5	5	Green		Learning & Culture
Strategy, Culture, Community Learning & Resources	650	650	Green	100%	
<u>Achievement for All</u>					
Reshaping Services - Tranche 1	292	292	Green	Whilst the Reshaping Services savings have been achieved, there are other pressures within Inclusions Services which have resulted in a projected adverse variance.	Learning & Culture
Youth Services - Procurement	2	2	Green		Learning & Culture
Youth Services - Car Mileage	5	5	Green		Learning & Culture
Total Achievement for All	299	299	Green	100%	
<u>School Improvement</u>					
Management Review	40	40	Green	A senior management restructure was implemented in September 2016	Learning & Culture
Education - Procurement	90	90	Green		Learning & Culture
Transport Review and Car Mileage	33	33	Green		Learning & Culture
Total School Improvement	163	163	Green	100%	
TOTAL LEARNING & SKILLS	1,164	1,164	Green	100%	