

SAVINGS					APPENDIX 6
Ref	Description	Amount £000s	Status	Committee reference	Reason for balance
Update Qtr2					
Approved for 2022/23 budget:					
Education Resources & Communities					
	Closure Auchernack	(20)		MC 27/02/2019	Will only be realised when building disposed of, but this is not expected to be this financial year.
Corporate/Cross Service					
	Increase vacancy factor in line with pay awards (2 years in 2022/23)	132		MC 22/2/2022	Achieved more than target
Indicative Savings from I&M programme					
	Stream 2: ICT & Digital - Schools Admin	(94)		MC 03/03/2021	Draft CMP to go to ECLS in April
	Stream 4: Review & Expansion of Flexible Working	(44)		MC 03/03/2021	
	Lean review	(125)		MC 3/3/2021	
	Total	(151)			
Temporary Savings					
		532		MC 28/9/2022	GVJB refund still to take after audited accounts approved 27/1/23. £600k Childrens Services temporary saving has been taken.
Additional Savings Identified :					
	Rev Criminal Justice Insurance Amendment	(1)			
	NI Threshold	70			
	DAR 30.5.22 - Copy Shop Asst	25			
	21/22 Vacancy target inc (posted after budget rolled)	36			
	Janitor restructure	3			
	Childrens services	50			
	Home tuition	49			
	Medium term financial plan - travel/postages Finance	3			
	Medium term financial plan - internal audit vacancy	43			
	Medium term financial plan - Team leader benefits vacancy	43			
	Medium term financial plan -corporate training	100			
		421			
		802			