

SAVINGS					APPENDIX 6
Ref	Description	Amount £000s	Status	Committee reference	Update Qtr2 Reason for balance
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.
	LED lighting	(2)		MC 22/2/2022	Balance to be posted in Q3
	Corporate/Cross Service				
	Increase vacancy factor in line with pay awards (2 years in 2022/23)	(51)		MC 22/2/2022	Balance to be posted in Q3
	Indicative Savings from I&M programme				
	Stream 2: ICT & Digital - Schools Admin	(94)		MC 03/03/2021	Report to go to committee in November 2022
	Stream 4: Review & Expansion of Flexible Working	(44)		MC 03/03/2021	Report to go to committee in November 2022
	Lean review	(125)		MC 3/3/2021	Report to go to committee in November 2022
	Total	(336)			
	Temporary Savings	(68)			GVJB refund (based on unaudited accts £82,265 would be returned in Oct)
	Balances from roundings:				
	Savings	0			
	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 r	36			
	Janitor restructure	3			
	Childrens services	650			
	Home tuition	49			
		832			
		428			