

Education Savings Targets - as per Budget Proposals Financial Year 2024-25 (at Period 9 Reporting)

<i>Details of Savings</i>	<i>Target 2024-25</i>	<i>Blue - the element fully achieved already at this point in the year</i>	<i>Green - the element that will be achieved by year end but has not been achieved yet</i>	<i>Amber - the element at risk of not being achievable</i>	<i>Red - the element definitely not achievable</i>
	£m	£m	£m	£m	£m
Permanent Savings					
Grant (EIG) Match - Budget Realignment	0.032	0.032			
Education Achievement Service (EAS) Main Contract 10%	0.088	0.088			
Vacant Hours - Behaviour Support Team	0.057	0.057			
Vacant Hours Education Other Than at School (EOTAS)	0.015				0.015
External Audit Fees	0.005	0.005			
General Computer Costs	0.010	0.010			
Post 16 Transport	0.005	0.005			
Reduction in Mileage	0.004	0.004			
Childrens Centre - end of contract (Grant funding to support)	0.036	0.036			
20% Reduction in training spend across the Directorate	0.002	0.002			
Staffing Restructure - Admin. Team	0.030	0.030			
Total Permanent	0.284	0.269	-	-	0.015

Temporary Savings

Vacancy Management / Staff Turnover	0.180	0.117	0.063		
50/50 Repairs & Maintenance Fund with Schools	0.346	0.346			
Adult Education - Additional Income	0.060	0.050	0.010		
Library Services - 10% Book Fund reduction continues	0.057	0.057			
Rising 3's budget (Demand Led by families)	0.020	0.020			
Early Years Central Team (Some posts funded from grants in 24/25)	0.150	0.150			
Youth Service	0.125	0.125			
Local Management of Schools (LMS) Contingency	0.025		0.025		
Police Checks (DBS Checks)	0.005	0.005			
Music Service	0.041	0.041			
School Improvement	0.020	0.020			
Vacant Properties	0.005	0.005			
Total Temporary	1.034	0.936	0.098	-	-
Total All Savings in Financial Year 2024-25	1.319	1.205	0.098	-	0.015
Total Colours Check					1.319