

| Title of Saving | Description of Saving | Target Saving £000 | Projected Saving £000 | RAG Status | Update Comments, Issues & Actions | Relevant Scrutiny Committee | Project Manager |
|---|--|-----------------------|--------------------------|--------------|--|-----------------------------|-----------------|
| LEARNING AND SKILLS | | | | | | | |
| <u>Schools</u> | | | | | | | |
| Primary School Reorganisation | The merger of St Helens R/C Infant and Junior Schools | 78 | 78 | Green | St Helen's infant and junior schools were amalgamated on 1st May 2017. | Learning & Culture | Trevor Baker |
| Total Schools | | 78 | 78 | Green | 100% | | |
| <u>Strategy, Culture, Community Learning & Resources</u> | | | | | | | |
| Reprofiling Loan Repayment | Change in period of repayment for unsupported borrowing to asset life | 100 | 100 | Green | Change implement from 1st April 2017 | Learning & Culture | Trevor Baker |
| Reshaping Services - Tranche 2 | Restructuring staffing, a reduction in the payment to the Central South Consortium, reductions in subscriptions and central business support budgets for materials, printing, stationery, equipment and translation. In addition, there has been a reduction in the number of non-maintained nursery schools in the Vale | 257 | 257 | Green | Savings have been implemented from 1st April 2017 | Learning & Culture | Trevor Baker |
| Total Strategy, Culture, Community Learning and Resources | | 357 | 357 | Green | 100% | | |
| <u>Achievement for All</u> | | | | | | | |
| Reshaping Services - Tranche 1 | Restructuring central ALN support, Educational psychology, and the provision for Educating pupils other than at School (EOTAS). In addition, the speech and language contract with Health has been reduced | 165 | 165 | Green | Savings have been implemented from 1st April 2017 | Learning & Culture | David Davies |
| Total Achievement for All | | 165 | 165 | Green | 100% | | |
| <u>School Improvement</u> | | | | | | | |
| Management Review | Review of the Education Management structure | 40 | 40 | Green | New structure has been in place since September 2016. | Learning & Culture | Trevor Baker |
| Total School Improvement | | 40 | 40 | Green | 100% | | |
| TOTAL LEARNING & SKILLS | | 640 | 640 | Green | 100% | | |

Green = on target to achieve in full
Amber = forecast within 20% of target
Red = forecast less than 80% of target