

Title of Saving	Description of Saving	Target Saving £000	Projected Saving	RAG Status	Update Comments, Issues & Actions	Relevant Scrutiny Committee	Project Manager
<b>LEARNING AND SKILLS</b>							
<b><u>Schools</u></b>							
Schools	General saving across all schools	824	824	Green	Allocated to schools via funding formula	Learning & Culture	Trevor Baker
<b>Total Schools</b>		<b>824</b>	<b>824</b>	<b>Green</b>	<b>100%</b>		
<b><u>Strategy, Culture, Community Learning &amp; Resources</u></b>							
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	37	37	Green	Savings allocated and will be achieved in-year	Learning & Culture	Trevor Baker
Reshaping Services - Tranche 2	General saving across division	50	50	Green	Savings allocated and will be achieved in-year	Learning & Culture	Trevor Baker
Reshaping Services - Tranche 1	Additional Learning Needs saving reallocated to general service savings	26	26	Green	Savings allocated and will be achieved in-year	Learning & Culture	Trevor Baker
Reshaping Tranche 3 - Establishment Review	Review of various payments to staff and efficient utilisation of staff	22	22	Green	Savings allocated and will be achieved in-year	Learning & Culture	Trevor Baker
<b>Total Strategy, Culture, Community Learning and Resources</b>		<b>135</b>	<b>135</b>	<b>Green</b>	<b>100%</b>		
<b><u>School Improvement</u></b>							
Reshaping Services - Tranche 1	Additional Learning Needs saving reallocated to general service savings	77	77	Green	Savings allocated and will be achieved in-year	Learning & Culture	Trevor Baker
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	3	3	Green	Savings allocated and will be achieved in-year	Learning & Culture	Trevor Baker
<b>Total School Improvement</b>		<b>80</b>	<b>80</b>	<b>Green</b>	<b>100%</b>		
<b><u>Directors Office</u></b>							
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	8	8	Green	Savings allocated and will be achieved in-year	Learning & Culture	Trevor Baker
<b>Total Directors Office</b>		<b>8</b>	<b>8</b>	<b>Green</b>	<b>100%</b>		

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<b>Achievement for All</b>							
Reshaping Services - Tranche 1	Additional Learning Needs saving reallocated to general service savings	63	63	Green	Savings allocated and will be achieved in-year	Learning & Culture	Trevor Baker
Reshaping Tranche 3 - Procurement	More efficient and effective procurement of goods and services	22	22	Green	Savings allocated and will be achieved in-year	Learning & Culture	Trevor Baker
Reshaping Tranche 3 - Establishment Review	Review of various payments to staff and efficient utilisation of staff	12	12	Green	Savings allocated and will be achieved in-year	Learning & Culture	Trevor Baker
<b>Total Achievement for All</b>		<b>97</b>	<b>97</b>	<b>Green</b>	<b>100%</b>		
<b>TOTAL LEARNING &amp; SKILLS</b>		<b>1,144</b>	<b>1,144</b>	<b>Green</b>	<b>100%</b>		

Green = on target to achieve in full

Amber = forecast within 20% of target

Red = forecast less than 80% of target