

Title of Saving	Description of Saving	Target Saving £000	Projected Saving	RAG Status	Update Comments, Issues & Actions	Relevant Scrutiny Committee	Project Manager
LEARNING AND SKILLS							
<u>Schools</u>							
Schools	General saving across all schools	824	824	Green	Allocated to schools via funding formula	Learning & Culture	Trevor Baker
Total Schools		824	824	Green	100%		
<u>Strategy, Culture, Community Learning & Resources</u>							
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
Total Strategy, Culture, Community Learning and Resources		135	135	Green	100%		
<u>School Improvement</u>							
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
Total School Improvement		80	80	Green	100%		
<u>Directors Office</u>							
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
Total Directors Office		8	8	Green	100%		

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Achievement for All							
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
Total Achievement for All		97	97	Green	100%		
TOTAL LEARNING & SKILLS		1,144	1,144	Green	100%		

Green = on target to achieve in full

Amber = forecast within 20% of target

Red = forecast less than 80% of target