Philip Slawther,
Principal Scrutiny
Officer

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15 November 2024

To: All Members of the Children and Young People's Scrutiny Panel

Dear Member,

Children and Young People's Scrutiny Panel - Tuesday, 19th November, 2024

I attach a copy of the following reports for the above-mentioned meeting which were not available at the time of collation of the agenda:

8.   **SCRUTINY OF THE 2025/26 DRAFT BUDGET AND MEDIUM TERM FINANCIAL STRATEGY 2025/2030 (PAGES 1 - 2)**

2024-2025 Savings Tracker

Yours sincerely

Philip Slawther,
Principal Scrutiny Officer

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Savings Tracker 2024-25

	Red	Saving fully/partially unachievable	
	Amber	Saving achievable but full/partial slippage required	
	Green	Saving met in full and on time	

Saving proposal	2024/25 £'000s	2024/25 Projected Full Year Savings £'000s	2024/25 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2024/25 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall
Reducing placement costs through effective management of the market	200	200	0	Green		
Digital Transformation Savings	232	0	232			
Delivering residential mother and baby assessments	30	30	0	Green		
Local accomodation for care leavers	119	119	0	Amber	The original proposal was to work with housing to identify 10 additional accomodation units for care leavers through the Housing Panel. This is no longer viable and work is in train to identify mitigating savings.	
Pendarren	99	99	0	Amber	Some risk around delivering this as a new Head of Centre has been recruited and activities to increase the levels of trading (using enhanced marketing and online tools and the targeting of new cohorts of people to use the centre) will have to be tested.	
Review of the Youth Service and the development of a Youth Strategy (from 24/25)Youth Service holiday activity	50	50	0	Green		
Maya Angelou Package of Services	75	75	0	Green		
SEND transport	200	200	0	Green		
Implement changes in two social work teams	60	60	0	Green		
Total	1,065	833	232			

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