

MTFS Savings Tracker (2021/22 - 2025/26)

Priority: People (Childrens)

Saving fully/partially unachievable

Red

Saving achievable but full/partial slippage required

Amber

Saving met in full and on time

Green

MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2021/22 £'000s	2021/22 Saving achieved YTD £'000s	2021/22 Projected Full Year Savings £'000s	2021/22 Savings (surplus)/ shortfall £'000s	RAG Status (Delivery of 2020/21 Saving)
People - Children							
PC2	12-Feb-19	Reduce operational costs	(250)		(250)	0	Green
20/25-PE03	11-Feb-20	Invest to Save - Edge of Care	(241)		(151)	(90)	Green
20/25-PE04	11-Feb-20	Invest to Save proposal - In-House Fostering	11		11	0	Green
20/25-PE05	11-Feb-20	Invest to Save - SEND Transport	(216)		(216)	0	Green
20/25-PE06	11-Feb-20	Invest to Save - Pause Project	(1)		5	(6)	Green
20/25-PE08	11-Feb-20	Invest to Save - Foster Carer Room Extension	0		(55)	55	Green
20/25-PE09	11-Feb-20	0-19 year old public health commissioned services - a new integrated commissioned service delivery model	125		125	0	Green
20/25-PE12	11-Feb-20	Reduce operational costs in Schools and Learning and Commissioning	25		25	0	Green
CH102	01-Mar-21	Maya Angelou Assessment and Contact Centre Traded Service	82		10	72	Amber

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CH103	01-Mar-21	Delivering residential mother and baby assessments	239			239	Amber
Total: People (Childrens)			(226)	0	(496)	270	