

MTFS Savings Tracker (2022/23 - 2025/26)

Directorate: Children's services

Period:

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

		2022-23						2023/24-2025/26			
MTFS Savings Ref	Saving proposal	2021-22 Undelivered	2022/23 £'000s	Total £'000	2022/23 Projected Full Year Savings £'000s	2022/23 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2022/23 Saving)	Comment on Delivery RAG Status & Actions plans to mitigate shortfall	2023/24 £'000s	2024/25 £'000s	2025/26 £'000s
People - Children's Services											
PC2	Reduce operational costs	0	250	250	0	(250)	Amber	Savings shortfall offsets by over achievement in Invest Save - Edge of Care			
PC3	Reduce the costs of placements	0	90	90	90	0	Green				
20/25-PE03	Invest to Save - Edge of Care	(223)	193	(30)	1,375	1,405	Green				
20/25-PE06	Invest to Save - Pause Project	(5)	501	496	496	0	Green				
20/25-PE08	Invest to Save - Foster Carer Room Extension	55	151	206	39	(167)	Amber	Savings shortfall offsets by over achievement in Invest Save - Edge of Care			
20/25-PE10	Reducing placement costs through effective management of the market		100	100	100	0	Green		100	200	
20/25-PE13	Review of spend on transport and taxis		75	75	0	(75)	Amber	Savings shortfall offsets by over achievement in Invest Save - Edge of Care			
CH102	Maya Angelou Assessment and Contact Centre Traded Service	72	50	122	8	(114)	Amber	Savings shortfall offsets by over achievement in Invest Save - Edge of Care	0	0	
CH103	Delivering residential mother and baby assessments	83	269	352	53	(299)	Amber	Savings shortfall offsets by over achievement in Invest Save - Edge of Care	30	30	
Total: Children's Services		(18)	1,679	1,661	2,161	500			130	230	0