

MTFS Savings Tracker (2023/24)

Directorate: Children's services

Period:6

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

Green	Saving is on schedule to deliver agreed Objectives, Outcomes and Benefits
Amber	Plans to bring an intermediate level of confidence in delivery
Red	Low level of confidence in delivery of the saving. URGENT action required.

		2023-24						2023/24-2027/28						
MTFS Savings Ref	Cabinet Decision Date	Saving proposal	2023/24 £'000s	Total £'000	2023/24 Projected Full Year Savings £'000s	2022/23 Savings surplus/ (shortfall) £'000s	RAG Status (Delivery of 2023/24 Saving)	Comment on Delivery RAG Status	Actions plans to mitigate shortfall	2024/25 £'000s	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	Comments on RAG Status & Actions to address Amber/Red (2024/25+)
People - Children's Services														
20/25-PE10	11-Feb-20	Reducing placement costs through effective management of the market	100	100	100	0	Green			200				Amber
CH103	01-Mar-21	Delivering residential mother and baby assessments	30	30	30	0	Green			30				Amber
CYP_SAV_001	07-Feb-23	Improved Service Commissioning to offset inflation pressure	1,000	1,000	1,000	0	Green							Amber
CYP_SAV_002	07-Feb-23	Extension of existing savings programmes	500	500	500	0	Green							Amber
Total: Children's Services			1,630	1,630	1,630	0				230	0	0	0	