

Service	Description of Saving	Type of Saving	RAG Deliverability	RAG Impact	Amount of Saving					Indicative FTE impact
					2021/22	2022/23	2023/24	2024/25	Total	
					£'000	£'000	£'000	£'000	£'000	
Children's Services	Early Years - Core Offer	Service reduction	Amber	Amber	200	-	-	-	200	13
Children's Services	Workforce Development Budget	Service reduction	Green	Green	140	-	-	-	140	-
Children's Services	Commissioning Review	Service reduction	Amber	Amber	297	-	-	-	297	-
Children's Services	Legal - Fees 20% reduction	Service reduction	Amber	Amber	260	-	-	-	260	-
Children's Services	CAMHS	Service reduction	Amber	Red	148	-	-	-	148	-
Education	SSQA- Charge to School Improvement Grant	Service reduction	Amber	Red	300	-	-	-	150	-
Children's Services	Section 17	Service reduction	Green	Green	50	-	-	-	50	-
Children's Services	Adoption Services	Efficiency	Green	Green	357	-	-	-	357	-
Children's Services	Multi-Agency Arrangements (Health)	Income Generation	Red	Red	1,000	-	-	-	1,000	-
Children's Services	Joint Commissioning - Lyndene	Service reduction	Amber	Amber	462	-	-	-	462	-
Children's Services	Multi-Agency Arrangements (Early Years)	Service reduction - High Risk	Red	Red	300	100	100	100	600	-
Children's Services	NRPF	Service reduction	Amber	Amber	600	-	-	-	600	-
Education	Free Travel	Service reduction	Green	Green	400	-	-	-	400	-
Education	Premises - Universal Square	Efficiency	Green	Green	129	-	-	-	129	-
Core	Strategic Business Support:	Service reduction	Amber	Amber	80	-	-	-	80	2
Core	Business Support	Service reduction	Amber	Amber	130	-	-	-	130	-

Children's Services	Stability Team and Wrap Around Support	Service reduction	Green	Green	300	-	-	-	300	-
Children's Services	Leaving Care - 50 RP placements and improved transition to timely independence	Efficiency	Green	Green	1,767		-	-	1,767	-
Children's Services	Pace Beds	Income Generation	Green	Green	28	-	-	-	28	-
Education	Attendance	Efficiency	Green	Green	70	-	-	-	70	-
Children's Services	Improving Permanence	Efficiency	Green	Green	160	159	-	-	319	-
Children's Services	Market Development/Sufficiency	Efficiency	Red	Red	400	376	-	-	776	
Children's Services	Placement Stability Offer	Service reduction	Amber	Amber	627	415	-	-	1,042	-
Education	SLA Schools	Efficiency	Amber	Amber	30	-	-	-	30	-
Children's Services	Families First	Efficiency	Green	Green	445	-	-	-	445	-
Children's Services	Unaccompanied Asylum Seeking Children	Efficiency	Green	Green	515	-	-	-	515	-
Children's Services	Managing Demand	Service reduction - High Risk	Red	Red	1,000	-	-	-	1,000	-
Children's Services	Troubled Families	Efficiency	Amber	Amber	1,150	1,150	-	-	-	-
Education	DSG reserve	Efficiency	Green	Green	1,000	1,000	-	-	-	-
Children's Services	Children's Services Reserve	Efficiency	Green	Green	311	311	-	-	-	-
Children's Services	Children's Services Reserve	Efficiency	Green	Green	-	1,409	1,409	-	-	-
Total					12,656	-152	-1,309	100	11,295	14