

**FEDERATED SCORECARD 2019/20 - 2020/21**

**ONE SYSTEM ONE AIM**

BRAG Rating Key Below Table

PLANS	2019/20 Target Savings	2019/20 per MTFS	2020/21 per MTFS	LEDGER CODES	2019/20 Q1 F'cast / Achieved	2019/20 Q2 F'cast / Achieved	2019/20 Q3 F'cast / Achieved	2019/20 Q4 F'cast / Achieved	2019/20 Total Forecast	Comments
	£m	£m	£m		£m	£m	£m	£m	£m	
<b>Children</b>										
Savings to find incl c/fwd 2018/19 One Off Savings	6.058									
Access to Services - Gateway, Hub, SEND		0.150			0.038	0.038	0.038	0.038	0.150	
Early Help & Targeted Services		0.500			0.125	0.125	0.125	0.125	0.500	
Troubled Families - Transformation Grant		0.270			0.068	0.068	0.068	0.068	0.270	
Troubled Families		0.830			0.208	0.208	0.208	0.208	0.830	
Placement Sufficiency (CIC & Care Leavers)		0.200			0.050	0.050	0.050	0.050	0.200	
Fostering		0.700			0.175	0.175	0.175	0.175	0.700	
End to end review		1.250			0.313	0.313	0.313	0.313	1.250	
Grant maximisation		0.100			0.025	0.025	0.025	0.025	0.100	
<b>Children</b>	<b>6.058</b>	<b>4.000</b>	<b>0.000</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>4.000</b>	
<b>Community Connections</b>										
Savings to find incl c/fwd 2018/19 One Off Savings	0.258									
Efficiencies/Mangement Actions		0.030			0.008	0.008	0.008	0.008	0.030	
Grant Maximisation		0.228			0.057	0.057	0.057	0.057	0.228	
					0.000	0.000	0.000	0.000	0.000	
					0.000	0.000	0.000	0.000	0.000	
<b>Community Connections Subtotal</b>	<b>0.258</b>	<b>0.258</b>	<b>0.000</b>		<b>0.065</b>	<b>0.065</b>	<b>0.065</b>	<b>0.065</b>	<b>0.258</b>	
<b>Integrated Commissioning</b>										
Savings to find incl c/fwd 2018/19 One Off Savings	7.169									
Stretch Income Target against Fairer Charging and CRAG		0.500			0.125	0.125	0.125	0.125	0.500	
Extension of Client Review Programme		0.850			0.213	0.213	0.213	0.213	0.850	
Reductions and Remodelling of Externally Commissioned Services		0.750			0.188	0.188	0.188	0.188	0.750	
Staffing Efficiencies		0.200			0.050	0.050	0.050	0.050	0.200	
Direct Payments Clawbacks- stretch		0.200			0.050	0.050	0.050	0.050	0.200	
One Off Grant		2.200			0.550	0.550	0.550	0.550	2.200	
Leisure Services		0.075			0.019	0.019	0.019	0.019	0.075	
New Models of Care for Supported Living		0.100			0.025	0.025	0.025	0.025	0.100	
					0.000	0.000	0.000	0.000	0.000	
					0.000	0.000	0.000	0.000	0.000	
					0.000	0.000	0.000	0.000	0.000	
<b>Integrated Delivery &amp; Commissioning</b>	<b>7.169</b>	<b>4.875</b>	<b>0.000</b>		<b>1.219</b>	<b>1.219</b>	<b>1.219</b>	<b>1.219</b>	<b>4.875</b>	
<b>ODPH</b>										
Savings to find incl c/fwd 2018/19 One Off Savings	0.178									
Management Efficiencies		0.178			0.045	0.045	0.045	0.045	0.178	
					0.000	0.000	0.000	0.000	0.000	
<b>ODPH</b>	<b>0.178</b>	<b>0.178</b>	<b>0.000</b>		<b>0.045</b>	<b>0.045</b>	<b>0.045</b>	<b>0.045</b>	<b>0.178</b>	
<b>Total Federated 19/20 Delivery Plans</b>	<b>13.663</b>	<b>9.311</b>	<b>0.000</b>		<b>2.328</b>	<b>2.328</b>	<b>2.328</b>	<b>2.328</b>	<b>9.311</b>	

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**BRAG Rating**

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In the bag, sorted, done, dusted and the saving has been delivered
The projected delivery plan can be contained within the directorates budget, but hasn't been yet
Some actions in place but there is a risk the delivery plan may not be fully covered
Unlikely the delivery plan can be contained within the directorates budget