

Savings for Including In the MTFS		Budget Change			
Service	Description	2017-18 Budget Change (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)
Family Services/Commissioning	Integrated Family Support Services	(500)	(1,500)	(1,500)	(1,500)
Family Services	Maximising Social Care Effectiveness	(797)	(1,261)	(1,365)	(1,365)
Family Services	Securing social housing placements for vulnerable young people	0	(100)	(100)	(100)
Family Services	Efficiencies to Legal Costs	(100)	(150)	(150)	(150)
Family Services	Aligning the budget to actual expenditure	(30)	(105)	(105)	(105)
Family Services	Family Service Savings- full year effect of savings delivered from 2016-17 staff reorganisation	(87)	(87)	(87)	(87)
Education	Staffing and other efficiencies as disability placements ageing out	(122)	(122)	(122)	(122)
Education	Schools Standards Staffing and discretionary spend	(129)	(129)	(129)	(129)
Education	Education Psychology – additional traded income with schools	(50)	(50)	(50)	(50)
Education	Move to more independent travel training for some Special Educational Need Pupils in cases where this would be better for the pupil	(25)	(25)	(25)	(25)
Education	Other efficiencies	(30)	(30)	(30)	(30)
<b>Savings Total</b>		<b>(1,870)</b>	<b>(3,559)</b>	<b>(3,663)</b>	<b>(3,663)</b>

MTFS GROWTH HELD DEPARTMENTALLY		Budget Change			
Service	Description	2017-18 Budget Change (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)
Unaccompanied asylum seeking children - additional children beyond current allocation	There is an interest for the administration to support a number of unaccompanied asylum seeking children in addition to our current allocation. A range of factors will impact the actual cost including age of children, grant funding and number of vacancies within the in-house provision	141	141	141	141

MTFS GROWTH HELD CORPORATELY		Budget Change			
Service	Description	2017-18 Budget Change (£000's)	2018-19 Budget Change Cumulative (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)
Queens Manor Resource Centre	Cabinet agreed funding to build and develop a Resource Centre for disabled children and their families; to rebuild the SEN Unit at Queen's Manor School and to fund project and specialist resources to develop the service offer of the Resource Centre in co-production with partners and families.	150	600	600	600
Travel Care and Support Service Arrangements	A recommendation was made to change the existing delivery arrangements to improve service standards and sovereign accountability, which included approval to fund additional recurring costs totalling £228k per annum from 2016/17.	228	228	228	228
Travel Care and Support Reprourement	There is a requirement to reprocore certain, significant elements of the Travel Care and Support service as a result of the end of the lifetime of the West London Alliance Framework and the decision to include within the procurement one of the largest providers of home to school transport currently on the Westminster Framework. As part of this proposal the procurement will establish "sovereign" routes and to enhance the quality of the existing service.	220	220	220	220
<b>Growth Total</b>		<b>739</b>	<b>1,189</b>	<b>1,189</b>	<b>1,189</b>