

Appendix 1 - Growth Savings

Childrens Services

MTFS Growth		Budget Change				
Service	Description	2018-19 Budget Change (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	
Queens Manor Resource Centre	Project and specialist resources to develop the service offer of the Resource Centre for disabled children and their family	450	450	450	450	
Children's and Adults - Travel Care and Support Contract	Extra cost above approved 17/18 growth of £270k. Approved through Leaders Urgency March 2017	344	344	344	344	
Education	Developing a world class SEN Service, significantly improving the service received by residents	290	290	290	0	
Family Services	Care Leavers Support	105	85	85	85	
Family Services	Dubs children (unaccompanied child refugees)	239	298	313	313	
Family Services	Contact and Assessment Team Management	212	212	212	212	
Commissioning	Onside Youth Service	0	400	400	400	
Education	Travel Care & Support	163	163	163	163	
Total Growth		1,803	2,242	2,257	1,967	

MTFS Savings		Delivery Risk (R-A-G)	Budget Change			
Service	Description		2018-19 Budget Change (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)
Family Services/Commissioning	Integrated Family Support Services (see cabinet report on 10th October 2016)	Medium	(1,000)	(1,000)	(1,000)	(1,000)
Family Services	Maximising Social Care Effectiveness (see cabinet report on 7th November 2016)	Medium	(644)	(1,248)	(1,748)	(1,748)
Family Services	Securing social housing placements for vulnerable young people to reduce payments to private landlords	Medium	(200)	(200)	(200)	(200)
Family Services	Efficiencies to Legal Costs	Medium	(50)	(50)	(50)	(50)
Family Services	Recognising existing budget underspend due to reduced number of placements	Low	(75)	(75)	(75)	(75)
Education	Travel Care and Support – Travel Training	Medium	(67)	(67)	(67)	(67)
Education	Traded Income to Schools – Education Psychology	Low	(50)	(50)	(50)	(50)
Total Savings			(2,086)	(2,690)	(3,190)	(3,190)