

Appendix 2 Page 1 of 2 Children's and Education Savings		Approved 2018-20 MTFP Savings £,000	Proposed 2018-20 Savings			Change  £,000
			2018/19 £,000	2019/20 £,000	Total £,000	
<b>Placement Budgets</b>						
Reduction of External Fostercare	Red	-5,628	0	0	0	5,628
Reduction of External Residential	Red	-3,027	0	0	0	3,027
Leaving Care - Alternative Delivery Model	Achieved	-200	-200	0	-200	0
Conversion of fostercare to internal SGOs	Red	-216	0	0	0	216
Joint Commissioning of Complex Cases	Achieved	-1,500	-1,500	0	-1500	0
<b>Total Placement savings</b>		<b>-10,571</b>	<b>-1,700</b>	<b>0</b>	<b>-1,700</b>	<b>8,871</b>
<b>Other Children's Savings</b>						
Review of Dedicated Schools Grant	Achieved	-1,500	-1,500	0	-1500	0
Demand Management and Practice Efficiencies	Amber	-1,000	0	-500	-500	500
Review of Fostering Service	Achieved	-300	-300	0	-300	0
Travel Co-ordination	Amber	-220	-130	-90	-220	0
Reconfiguring of the Early Years Delivery Model	Achieved	-180	-180	0	-180	0
<b>Total Other Children's Savings</b>		<b>-3,200</b>	<b>-2,110</b>	<b>-590</b>	<b>-2,700</b>	<b>500</b>
<b>Commissioning</b>						
Residential - preferred supplier agreement	Red	-1,000	0	0	0	1,000
Fostercare - new north west framework	Red	-650	0	0	0	650
Review of Commissions	Green	-100	-100	-100	-200	-100
<b>Total Commissioning</b>		<b>-1,750</b>	<b>-100</b>	<b>-100</b>	<b>-200</b>	<b>1,550</b>

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<b>Investment</b>						
Increase in the use of Internal Fostercare	Green	2,284	1,251	0	1,251	-1,033
Fostering Service	Green	285	311	0	311	26
<b>Total Investment</b>		<b>2,569</b>	<b>1,562</b>	<b>0</b>	<b>1,562</b>	<b>-1,007</b>
<b>Total approved 2018-20 savings</b>		<b>-12,952</b>	<b>-2,348</b>	<b>-690</b>	<b>-3,038</b>	<b>9,914</b>
<b>New savings proposals</b>						
Reduction in Use of Agency	Green	0	0	-186	-186	-186
Legal Compensation budget underspend	Green	0	0	-50	-50	-50
Information and governance existing underspend	Green	0	0	-40	-40	-40
Review of further commissions	Green	0	0	-100	-100	-100
Market management for placement costs	Red	0	0	-400	-400	-400
<b>Sub-total</b>		<b>0</b>	<b>0</b>	<b>-776</b>	<b>-776</b>	<b>-776</b>
<b>Savings to manage service pressures</b>						
Supported Accomodation - Leaving Care	Amber	0	0	-309	-309	-309
Adoption Allowances	Amber	0	0	-145	-145	-145
Home to School Transport	Amber	0	0	-733	-733	-733
<b>Sub-total</b>		<b>0</b>	<b>0</b>	<b>-1187</b>	<b>-1,187</b>	<b>-1,187</b>
<b>Total 2018-20 approved and proposed savings</b>		<b>-12,952</b>	<b>-2,348</b>	<b>-2,653</b>	<b>-5,001</b>	<b>7,951</b>

