

## Alternative options discussed through consultation:

Current Provision & Cost (14/15)	Option A (with savings)	Option B (with savings)	Option C (with savings)
Aiming High core services; parenting courses, intensive behavior support and service management £130,000	Budget reduces to £110,000 Saving £20,000		
Targeted Saturday and Holiday Schemes; Kids 38 holiday sessions 38 Saturdays Cost to parent £12 £85,000	Reduce to: 38 holiday sessions 20 Saturdays Increase parental cost to £20 £64,000 Saving £21,000	Reduce to: 38 holiday sessions 15 Saturdays Increase parental cost to £20 £58,512 Saving £26,000	Reduce to: 38 holiday sessions 17 Saturday sessions Increase parental cost to £25 £57,512 Saving £27,000
Targeted Saturday and Holiday Schemes; Konnections 38 holiday sessions 38 Saturdays Cost to parent £12 £80,000	Reduce to: 38 holiday sessions 20 Saturdays Increase parental cost to £20 per session £64,000 Saving £16,000	Reduce to: 38 holiday sessions 15 Saturdays Increase parental cost to £20 per session £58,512 Saving £21,000	Reduce to: 38 holiday sessions 17 Saturday sessions Increase parental cost to £25 per session £57,512 Saving £22,000
Holiday scheme – John Nike £2,000	Reduce service by half Saving £1,000	No longer offered Saving £2,000	
Holiday scheme – Oakwood £2,000	Reduce service by half Saving £1,000	No longer offered Saving £2,000	
Kids weekends away £10,000	To remain the same		
Support Services £11,000	To remain the same		
Inclusion Support £4,000	To remain the same		
Sibling support (BandS) £5,000	No longer offered Saving £5,000		
Children & young people yearly consultation & Dialogue (parent) group £3,000	No longer offered Saving £3,000		
Activities for Physical & Complex Needs £1,000	No longer offered Saving £1,000		
FRC GO! (family activities) £8,400	No longer offered Saving £8,000		
Family Fun Day £3,000	No longer offered Saving £3,000		
Transition Grant £10,000	No longer offered Saving £10,000		
Carers Grant £12,000	No longer offered Saving £12,000		
Miscellaneous costs; supports all services £4,000	No longer offered Saving £4,000		
<b>Total budget = £370,400</b>	<b>Total saving = £106,000</b>	<b>Total saving = £118,000</b>	<b>Total saving = £120,000</b>