

Option A provides cost savings of £106,000

Proposed budget plan for 2015/16:

<u>Current services</u>	<u>Services proposed from April 2015</u>	<u>Savings 2015/16</u>
Core Offer / Services including Aiming High intensive behaviour support Educational Psychologist Aiming High development worker	Core Offer / Services including Aiming High intensive behaviour support Educational Psychologist support Aiming High development worker	-£20,000
Targeted Saturday and Holiday Schemes – Kids 78 days per year	38 x holiday sessions 20 x Saturdays (parental contribution towards daily cost - £20)	-£21,000
Targeted Saturday and Holiday Schemes - Konnections	38 x holiday sessions 20 x Saturdays (parental contribution towards daily cost - £20)	-£16,000
Support towards cost of Kids weekends away	4 x weekends a year, 8 young people per weekend (Parents contribute £50 towards cost of weekend) Kids 50% fund	Stay the same
Holiday scheme – Oakwood 1 full day activity each week in school holidays	½ day activity during each week in school holiday	-£1,000
Support Service (community nurse)	Jointly commissioned contract Medical training, supports children to attend targeted schemes, by giving the staff necessary training	Stay the same
Carers Grant To provide (£100) funding for or contribute towards an activity for Parents/ Carers that will specifically benefit them	To be offered to parents / carers who only access Carers Grant as short break, this was taken up in 2013/2014 by around 50 families as their only form of short break.	-£6,000

Appendix 4

<u>Current services</u>	<u>Services proposed from April 2015</u>	<u>Savings 2015/16</u>
Holiday scheme John Nike Bands Sibling Support Children and young people yearly consultation and Dialogue group Priority Groups Physical and Complex Needs FRC GO! Family fun day Transition Misc' costs	No longer financially supported by Aiming High.	-£46,000
Inclusion support	Support inclusion to mainstream settings, specialist training for community child minders to enable them to offer child care to children with additional needs. This line has been increased to ensure that Aiming High are offering services that meet the needs of the children who may have accessed other universal schemes which are no longer running	Increase by +£4,000
	Total annual savings	-£106,000