

Total Investment and savings

	2018/19	2019/20	2020/21	Total
Investment required				
Local Networks and Support – (Section 6.9)	146,593	1,039,311	289,311	1,475,215
Maximising the benefits of digitalisation (Section 7.6)	65,782	280,107	130,107	475,996
Independent Living and Access to Employment (Section 8.9)	127,330	248,615	248,615	624,560
Programme Implementation (Section 9.6)	174,109	174,109	88,368	436,586
Total Investment required	513,814	1,742,142	756,401	3,012,357
Total Savings (Section 6.10)	0	(1,739,985)	(1,739,985)	(3,479,970)
Cost avoidance				
Local Networks and Support (Section 6.10)	(80,000)	(1,267,332)	(1,798,548)	(3,145,880)
Independent Living and Access to Employment (Section 8.10)	(145,746)	(1,293,914)	(1,473,293)	(2,912,953)
Total Cost Avoidance	(225,746)	(2,561,246)	(3,271,841)	(6,058,833)
Investment less cost avoidance and savings	288,068	(2,559,089)	(4,255,425)	(6,526,446)

Local Networks and Support – Sections 6.9 and 6.10

		2018/19	2019/20	2020/21	Total
Investment required (Section 6.9)		146,593	1,039,311	289,311	1,475,215
Service Efficiencies	10% reduction in service costs	0	(410,530)	(410,530)	(821,060)
SEN Transport – in County	Reduce number of child journeys by 10% by reconfiguring Special School provision	0	(1,231,095)	(1,231,095)	(2,462,190)
*SEN Transport – out of county	Transfer 10% of children transported OOC to in-county provision	0	(98,360)	(98,360)	(196,720)
Total Savings (Section 6.10)		0	(1,739,985)	(1,739,985)	(3,479,970)
Demography	Maintain the current level of EHCPs in line with 18/19 forecast	0	(169,332)	(341,548)	(510,880)
Complexity	10% avoidance of year on year projected increase of OOC special schools costs, estimated at £1m pa.	0	(100,000)	(200,000)	(300,000)
Adoption	Reduce number of adoption breakdowns by 1 each year over the next 5 years	(80,000)	(160,000)	(240,000)	(480,000)
SEN Reform Grant		0	(838,000)	(1,017,000)	(1,855,000)
Total Cost Avoidance (Section 6.10)		(80,000)	(1,267,332)	(1,798,548)	(3,145,880)
Investment less cost avoidance and savings		66,593	(1,968,006)	(3,249,222)	(5,150,635)

Maximising the benefits of digitalisation – Section 7.6

	2018/19	2019/20	2020/21	Total
Investment required (Section 7.6)	65,782	280,107	130,107	475,996
Savings (can't estimate)	0	0	0	0
Cost avoidance (can't estimate)	0	0	0	0
Investment less cost avoidance and savings	65,782	280,107	130,107	475,996

Independent Living and Access to Employment – Sections 8.9 and 8.10

		2018/19	2019/20	2020/21	Total
Investment required (Section 8.9)		127,330	248,615	248,615	624,560
Savings (can't estimate)		0	0	0	0
Day opportunities	10% reduction in cost as a result of reduction in demand for day opportunities	0	(700,000)	(700,000)	(1,400,000)
Out of County Colleges	Maintain the current (2017/18) level of out of county college cost	(145,746)	(313,914)	(493,293)	(952,953)
Direct Payments	Reduce the current cost of DPs by 10%	0	(280,000)	(280,000)	(560,000)
Total cost avoidance (Section 8.10)		(145,746)	(1,293,914)	(1,473,293)	(2,912,953)
Investment less cost avoidance and savings		(18,416)	(1,045,299)	(1,224,678)	(2,288,393)

Programme Implementation – Section 9.6

		2018/19	2019/20	2020/21	Total
Investment required (Section 9.6)		174,109	174,109	88,368	436,586
Savings (No savings)		0	0	0	0
Cost avoidance (No cost avoidance)		0	0	0	0
Investment less cost avoidance and savings		174,109	174,109	88,368	436,586