

## Appendix 2 CYPE MTFs 2021-25

Ref	Saving Title	(21/22) £000s	22/23 £000s	23/24 £000s	24/25 £000s
CFE Sav 02	Reconfiguration of Early Help Services	(424)	(185)	-	-
CFE Sav 04	Review of Children with Disabilities Care Packages	(124)	(124)	(124)	-
CFE Sav 05	Reduction in Spend on Children in Care	(794)	(1654)	(1385)	-
CFE Sav 06	Review Support for Young People Where Appeal Rights Exhausted	(295)	(560)	(142)	-
CFE Sav 07	Improve Practice System Efficiency	(1,065)	(1,450)	(385)	-
CFE 09	Review Children's Centres Delivery Model	(660)	(240)	-	-
CFE 10	Reduce Non-Statutory Education Functions	(557)	(221)	-	-
COR 1	Fees and Charges	-	(1)	-	-
CFE SAV 04	Increase the Education Traded Offer		(65)	(65)	-
CFE SAV 02	Youth Service review		-	392	-
TBA	Additional Grant Income - Staying Put		(400)		
O/S Form 11	Implementation of new senior structures		(91)		
O/S Form 01	Contract Savings		(71)	-	-
CFE SAV 01	Previously Applied Growth reduction	-	(3000)	(335)	(335)
O/S Form 01	NHS Funding		(790)	-	-
CFE SAV 05	Capitalisation of System Team Staff Costs		(216)	216	-
O/S Form 06	Refocusing Public Health funding - New Youth & Wellbeing Offer		(300)		
O/S Form 06	Refocusing Public Health funding - Parenting Programmes		(100)	-	-
O/S Form 06	Refocusing Public Health funding - Parenting Programmes		-	(465)	
CFE SAV 06	Develop Family Support Centres and introduce external funding		-	-	(1300)
O/S Form 20	Increase in fees and charges	(5)	(6)		
<b>Total</b>		<b>(9,052)</b>	<b>(9,474)</b>	<b>(1,630)</b>	<b>(14,176)</b>

Ref	Growth Title	(21/22) £000s	22/23 £000s	23/24 £000s	24/25 £000s
CFE Gro 01	Children Looked After placements – fund demographic and cost pressures	8,431	85	77	-
CFE Gro 02	Leaving Care – fund demographic and cost pressures	2,031			-
CFE Gro 03	Children with Disabilities – fund demographic and cost pressures	2,387			-
CFE Gro 08	Realignment of budgets where other funding sources have ceased	1,719			-
CFE Gro 07	Realignment of budgets 2020/21	909			-
CFE Gro 04	SEND strategy	866		-	-
TBA	Children Looked After placements – fund demographic and cost pressures		(85)	(77)	-
<b>Total</b>		<b>16,343</b>			
<b>Net</b>		<b>7,291</b>	<b>(9,474)</b>	<b>(3,072)</b>	<b>(1,630)</b>

