

Children and Family Services - Proposed 2016/17 - 2019/20 Growth and Savings**GROWTH**

Reference		2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000
G1	Increased Cost of Social Care Placements	7,900	7,900	7,900	7,900
G2	Information Management Systems Development / Maintenance	390	390	390	390
G3	Supporting Leicestershire Families Pooled Budget Contribution	500	500	500	500
G4	Legislative Changes	80	80	80	80
G5	Increase in Grant payable to Care Leavers	35	35	35	35
		8,905	8,905	8,905	8,905

Reference	Eff/SR/ Income	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000
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SAVINGS**References used in the following tables**

* items unchanged from previous Medium Term Financial Strategy

** items included in the previous Medium Term Financial Strategy which have been amended

Eff - Efficiency saving

SR - Service reduction

Inc - Income

<u>CHILDREN & FAMILY SERVICES</u>							
<u>Transformation</u>							
**	CF1	SR	Remodelling Early Help	-1,290	-1,400	-1,400	-1,400
	CF2	Eff	Develop lower cost social care provision			-2,000	-2,000
	CF3	Eff	New Departmental Operating Model		-500	-500	-500
	CF4	Eff	Reduced cost / demand Social Care Placements	-1,100	-1,900	-1,900	-1,900
			Total	-2,390	-3,800	-5,800	-5,800
<u>Departmental</u>							
*	CF5	SR	Reduction in Educational Psychology Service	-150	-150	-150	-150
	CF6	Eff	Increase in House Foster Carers	-580	-920	-920	-920
	CF7	SR	Early Learning & Childcare	-500	-500	-500	-500
	CF8	SR	Reduction in Senior Management	-850	-850	-850	-850
	CF9	Eff	Childrens Home closure	-400	-400	-400	-400
	CF10	Eff	Establishment of Regional Adoption Agency		-130	-130	-130
			Total	-2,480	-2,950	-2,950	-2,950
			TOTAL	-4,870	-6,750	-8,750	-8,750