

APPENDIX B

Reference		2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
<u>GROWTH</u>					
Demand & cost increases					
G1	Demographic growth- Social Care Placements	860	1,710	2,550	3,380
G2	Social Work pressures: case load reduction /quality assurance	510	510	510	510
Total		1,370	2,220	3,060	3,890
<u>SAVINGS</u>					
<u>Transformation</u>					
CF1	Eff New Departmental Operating Model	-200	-500	-500	-500
CF2	Eff Reduced cost / demand Social Care Placements	-1,000	-2,100	-3,190	-4,260
CF3	Eff/SR Admin / Business Support Review	-100	-250	-250	-250
<u>Early Help and Prevention (EHAP) Review</u>					
CF4	Eff/SR Review Children's Centre Programme - EHAP Review			-1,000	-1,000
CF5	SR Reprourement of Contract for Careers Information, Advice & Guidance: EHAP Programme		-340	-340	-340
Total		-1,300	-3,190	-5,280	-6,350
<u>Departmental</u>					
CF6	Eff/SR Review contribution to LSCB	-40	-40	-40	-40
CF7	SR Review LEEP activity	-245	-245	-245	-245
CF8	Inc Education of Children in Care	-95	-95	-95	-95
CF9	Inc Charge for Academy Conversion	-70	-70	-70	-70
CF10	Eff/Inc Review the Educational Psychology Service	-75	-200	-300	-300
<u>Early Help and Prevention (EHAP) Review</u>					
CF11	SR Remodelling Early Help	-110	-110	-110	-110
CF12	SR Review of Departmental Early Help Services		-500	-500	-500
CF13	SR Reprourement of Contract for Careers Information, Advice & Guidance: Departmental Activity		-360	-360	-360
Total		-635	-1,620	-1,720	-1,720
TOTAL		-1,935	-4,810	-7,000	-8,070
<u>Dedicated Schools Grant Savings</u>					
<u>Transformation</u>					
	Review Specialist Teaching Services	-790	-1,350	-1,350	-1,350
	Reduced Cost / Demand SEN Placements	-725	-1,495	-1,495	-1,495
		-1,515	-2,845	-2,845	-2,845
<u>Departmental</u>					
	Reduce Budget Allocation - Oakfield	-30	-50	-50	-50
		-30	-50	-50	-50
		-1,545	-2,895	-2,895	-2,895

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