

**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

2018/19	2019/20	2020/21	2021/22
£000	£000	£000	£000

**GROWTH**

**	G1	Demographic Growth - Social Care Placements	5,900	8,700	11,500	14,700
	G2	Social Worker Agency Premia / Recruitment and Retention	500	500	500	500
	G3	Turnover factor - Social workers	580	580	580	580
	G4	Post Ofsted Improvement Plan	2,000	2,000	2,000	2,000
*	G5	Removal of time limited Growth - One off Contribution to Supporting Leicestershire Families	-300	-300	-300	-300
			<b>8,680</b>	<b>11,480</b>	<b>14,280</b>	<b>17,480</b>

**SAVINGS****Transformation**

**	CF1	Eff	New Departmental Operating Model	190	190	90	90
	CF2	Eff	Growing Mainstream Internal Foster Carer Provision	-300	-800	-1,300	-1,800
	CF3	Eff	Growing Specialist Internal Foster Carer Provision	-400	-600	-900	-1,100
	CF4	Eff	Develop Wrap Around Therapeutic Support Services			-700	-700
*	CF5	Eff/SR	Admin / Business Support Review	-150	-150	-150	-150
**	CF6	Eff/SR	Early Help Review		-1,500	-1,500	-1,500
	CF7	Eff	Disabled Children's Respite Care		-100	-100	-100
	CF8	Eff	Review of staff absence		-75	-150	-150
			<b>Total</b>	<b>-660</b>	<b>-3,035</b>	<b>-4,710</b>	<b>-5,410</b>

**Departmental**

*	CF9	Eff/Inc	Review the Educational Psychology Service	-125	-225	-225	-225
**	CF10	SR	Reprocurement of Contract for Careers Information, Advice & Guidance	-700	-700	-700	-700
**	CF11	Inc	Academy conversion (reduced numbers)	40	40	40	70
	CF12	Eff	Education of Children in Care		-200	-200	-200
				<b>-785</b>	<b>-1,085</b>	<b>-1,085</b>	<b>-1,055</b>

**TOTAL**

<b>-1,445</b>	<b>-4,120</b>	<b>-5,795</b>	<b>-6,465</b>
---------------	---------------	---------------	---------------

This page is intentionally left blank