

**APPENDIX B**

References	<b>GROWTH</b>		2019/20	2020/21	2021/22	2022/23
			£000	£000	£000	£000
* 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						
<b>Demand &amp; cost increases</b>						
**	G1	Demographic growth- Social Care Placements	3,300	5,800	7,900	10,200
*	G2	Removal of time-limited growth - Supporting Leicestershire Families - transition to a new model when external funding ceases	0	-1,000	-1,000	-1,000
	G3	Special Educational Needs Assessment Service - increased demand on service	575	710	710	710
	G4	Additional Unaccompanied Asylum Seeking Children	345	345	345	345
	G5	On-going requirement for agency staff - Children's Social Care	250	250	250	250
		<b>Total</b>	<b>4,470</b>	<b>6,105</b>	<b>8,205</b>	<b>10,505</b>

	<b>SAVINGS</b>		2019/20	2020/21	2021/22	2022/23	
			£000	£000	£000	£000	
*	CF1	Eff	New Departmental Operating Model	0	-100	-100	-100
**	CF2	Eff	Growing Mainstream Internal Foster Carer Provision	-500	-1,000	-1,500	-2,000
**	CF3	Eff	Growing Specialist Internal Foster Carer Provision	-200	-500	-700	-900
*	CF4	Eff	Develop Wrap Around Therapeutic Support Services	0	-700	-700	-700
**	CF5	Eff/SR	Early Help Review	-1,250	-1,500	-1,500	-1,500
*	CF6	Eff	Disabled Children's Respite Care Review	-100	-100	-100	-100
*	CF7	Eff	Review of staff absence	-75	-150	-150	-150
*	CF8	Eff/Inc	Review the Educational Psychology Service	-100	-100	-100	-100
*	CF9	Inc	Academy conversion (reduced numbers)	0	0	30	30
*	CF10	Eff	Education of Children in Care Review	-200	-200	-200	-200
		<b>TOTAL C&amp;FS Local Authority Budget</b>	<b>-2,425</b>	<b>-4,350</b>	<b>-5,020</b>	<b>-5,720</b>	

**Dedicated Schools Grant**

Proposed High Needs Recovery Plan

-2,653	-7,251	-12,467	-19,852
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