

APPENDIX B

References	<u>GROWTH</u>	2020/21	2021/22	2022/23	2023/24	
		£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						
Demand & cost increases						
**	G1	Demographic growth- Social Care Placements	4,250	7,200	10,300	13,600
*	G2	Removal of time-limited growth - Supporting Leicestershire Families - transition to a new model when external funding ceases	-1,000	-1,000	-1,000	-1,000
*	G3	Special Education Needs Assessment Service - increased demand on service	135	135	135	135
	G4	Front-line social care staff - increased caseloads	2,400	3,380	4,360	5,340
	G5	Social Care market premia to support recruitment	600	620	640	660
	G6	Educational Psychology Service - increased demand	300	300	300	300
	G7	Loss of SEN Reform Grant	310	310	310	310
	G8	Pupil Referral Unit (PRU) Transport - increased demand	50	50	50	50
	G9	Unaccompanied Asylum Seekers - additional demand	750	1,000	1,250	1,500
		TOTAL	7,795	11,995	16,345	20,895

References	<u>SAVINGS</u>	2020/21	2021/22	2022/23	2023/24	
		£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						
*	CF1 Eff	New Departmental Operating Model	-100	-100	-100	-100
**	CF2 Eff	Reduction in Social Care Placement costs	-1,500	-2,200	-2,900	-3,600
*	CF3 Eff/SR	Early Help Review	-250	-250	-250	-250
*	CF4 Eff	Review of staff absence	-75	-75	-75	-75
*	CF5 Inc	Academy conversion (reduced numbers)	0	30	30	30
		TOTAL	-1,925	-2,595	-3,295	-3,995

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