

**Appendix B - CFS Growth and Savings 2023-24 to 2026/27**

References	<b><u>GROWTH</u></b>	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
	<b><u>CHILDREN &amp; FAMILY SERVICES</u></b>				
	<b>Demand &amp; cost increases</b>				
** G1	Demographic growth- Social Care Placements	5,100	10,770	16,600	22,730
** G2	Front-line social care staff - increased caseloads	995	1,350	1,710	1,830
G3	Social care staff - Workforce Pressures / Instability	1,350	2,005	2,735	3,540
G4	Increase in EHCP's - Additional Case Managers	450	450	450	450
	<b>TOTAL</b>	<b>7,895</b>	<b>14,575</b>	<b>21,495</b>	<b>28,550</b>
References	<b><u>SAVINGS</u></b>	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
	<b><u>CHILDREN &amp; FAMILY SERVICES</u></b>				
** CF1	Eff Pathways workstream - Focus on prevention, drift and duration of interventions across all pathways	-215	-280	-395	-450
** CF2	Eff Settings workstream - Reduced care placement costs through growth of in-house capacity & supported lodgings and a review of placements	-900	-2,670	-4,490	-6,470
** CF3	Eff Disabled Children's Service Enablement Workstream <i>Total Defining CFS For the Future Programme</i>	-100	-150	-200	-250
** CF4	Eff Innovation Partnership - Creation of Assessment & Resource team and Hub and investment in residential accommodation	-250	-500	-1,000	-1,250
** CF5	Eff Departmental efficiency savings	0	-200	-500	-800
CF6	Eff Departmental establishment modelling / Re-design	0	0	-440	-940
CF7	Eff Defining CFS For the Future Programme - Phase 2	0	-1,000	-1,500	-2,000
CF8	Eff Alternative approach for delivering anti-bullying	-50	-50	-50	-50
CF9	SR Review Virtual School provision	0	-355	-355	-355
	<b>TOTAL</b>	<b>-1,515</b>	<b>-5,205</b>	<b>-8,930</b>	<b>-12,565</b>
	<b><u>Dedicated Schools Grant - Deficit reduction activity</u></b>				
	<b>High Needs Development Plan</b>				
	Transforming SEND & Inclusion In Leicestershire (TSIL) defined opportunities	-3,110	-8,595	-14,860	-21,520
	Benefit of local provision & practice improvements	-2,515	-2,805	-3,115	-3,115
		<b>-5,625</b>	<b>-11,400</b>	<b>-17,975</b>	<b>-24,635</b>
	<b><u>TOTAL SAVINGS REQUIRED - INCLUDING DSG</u></b>	<b>-7,140</b>	<b>-16,605</b>	<b>-26,905</b>	<b>-37,200</b>

**References used**

- \* 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

This page is intentionally left blank