

APPENDIX B**References****GROWTH**

| | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|---------------------------------------|---------------|---------------|---------------|---------------|
| | £000 | £000 | £000 | £000 |
| CHILDREN & FAMILY SERVICES | | | | |
| ** G1 | 13,700 | 21,400 | 30,100 | 39,800 |
| ** G2 | 0 | 250 | 250 | 350 |
| G3 | 1,200 | 1,200 | 1,200 | 1,200 |
| G4 | 2,250 | 2,250 | 2,250 | 2,250 |
| G5 | -1,050 | -1,150 | -1,310 | -2,290 |
| TOTAL | 16,100 | 23,950 | 32,490 | 41,310 |

* items unchanged from previous Medium Term Financial Strategy

** items included in the previous Medium Term Financial Strategy which have been amended

SAVINGS

| | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|--|---------|---------|---------|---------|
| | £000 | £000 | £000 | £000 |

References

* 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

| | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
|---------------------------------------|-----|-----|--|---------------|---------------|----------------|----------------|
| | | | £000 | £000 | £000 | £000 | |
| CHILDREN & FAMILY SERVICES | | | | | | | |
| ** | CF1 | Eff | Innovation Partnership - Creation of Assessment & Resource team and Hub and investment in residential accommodation | -1,000 | -1,250 | -1,500 | -1,500 |
| * | CF2 | Eff | Departmental establishment modelling / Re-design | 0 | -440 | -940 | -940 |
| ** | CF3 | Eff | Defining CFS For the Future Programme - Phase 2 (including Dept. Eff. Savings) | -200 | -1,100 | -1,700 | -2,300 |
| ** | CF4 | SR | Education Quality & Therapeutic Services Review | -355 | -355 | -355 | -355 |
| | CF5 | Eff | Reduced Care Costs through growth of internal family based placements | -750 | -1,250 | -2,100 | -3,100 |
| | CF6 | Eff | Defining CFS For the Future Programme 3: Smarter commissioning and procurement - Social Care Placements and externally commissioned services | 0 | -1,900 | -3,200 | -4,950 |
| | CF7 | Eff | SEND Service - Demand reduction and reduced tribunals | 0 | -100 | -250 | -400 |
| | | | TOTAL | -2,305 | -6,395 | -10,045 | -13,545 |

This page is intentionally left blank