

CHILDREN & FAMILY SERVICES**Appendix B**References **GROWTH**

		2022/23	2023/24	2024/25	2025/26
		£000	£000	£000	£000
	Demand & cost increases				
**	G1 Demographic growth- Social Care Placements	2,265	7,715	13,075	19,250
**	G2 Front-line social care staff - increased caseloads	3,100	3,840	5,075	5,595
**	G3 Social Care market premia to support recruitment	20	40	60	80
**	G4 Unaccompanied Asylum Seekers - additional demand	50	100	150	200
	TOTAL	5,435	11,695	18,360	25,125

References **SAVINGS**

		2022/23	2023/24	2024/25	2025/26
		£000	£000	£000	£000
**	CF1 Eff Pathways workstream - Focus on prevention, drift and duration of interventions across all pathways	-1,055	-1,270	-1,335	-1,450
**	CF2 Eff Settings workstream - Reduced care placement costs through growth of in-house capacity & supported lodgings and a review of placements	-2,115	-5,175	-7,250	-10,500
**	CF3 Eff Disabled Children's Service Enablement Workstream	-100	-200	-250	-300
	Total Defining CFS For the Future Programme	-3,270	-6,645	-8,835	-12,250
**	CF4 Eff Innovation Partnership - Creation of Assessment & Resource team and Hub and investment in residential accommodation	-250	-500	-750	-1,250
**	CF5 Eff Departmental efficiency savings	-250	-500	-750	-1,000
	TOTAL	-3,770	-7,645	-10,335	-14,500

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

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