

APPENDIX A Detailed Early Stage Analysis - Children's Services 2022/23 and 2023/26 MTFS

MTFS Requirements	Report Paragraph Reference	2022/23						MTFS Early Draft		
		Pressures / (Surpluses) £'000	DFE Improvement Grant £'000	Contingency Reserves £'000	Other Reserves & One-Off Funding £'000	MTFS Permanent Funding £'000	Net £'000	2023/24 £000 One-Off	2024/25 £000 One-Off	2025/26 £000 On-going
Improvement Activities	7.4.1	554	(401)	(121)	0	0	32	40	12	12
Leadership	7.4.2	356	0	0	(110)	(100)	146	450	449	343
Multi-Agency Safeguarding Hub (MASH) & Early Help Level 3	7.4.3	631	(126)	(483)	(22)	0	0	1,000	1,000	726
Local Safeguarding Children's Partnership (LSCP)	7.4.4	54	0	(54)	0	0	0	100	100	100
Youth Justice Service	7.4.5	79	0	(15)	0	0	64	428	428	428
Exploitation and Missing	7.4.6	46	0	0	0	0	46	471	471	471
Early Help Level 2	7.4.7	160	(115)	0	0	0	45	600	600	600
Private Orders	7.4.8	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
Family Support Services	7.4.9	0	0	0	0	0	0	(141)	(141)	(141)
Sufficiency of provision for cared for and care experienced children	7.4.10	1,001	0	(717)	(227)	0	57	542	442	242
Children in need of assessment, Children in Need, Children with disabilities and Child protection and Court	7.4.11	986	0	(969)	0	0	17	714	714	714
Local Authority Designated officer (LADO)	7.4.12	69	0	(69)	0	0	0	69	69	69
Business Administration	7.4.13	97	0	(37)	0	0	60	151	151	151
Social Work Recruitment and Retention	7.4.14	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
Practice improvement, training, development and monitoring	7.4.15	203	0	(35)	0	(217)	(49)	79	79	79
Children's Social Care Legal	7.4.16	350	0	0	0	0	350	350	300	250
Direct Social Care Support	7.4.17	377	0	0	0	0	377	400	200	200
Sub-Total		4,963	(642)	(2,500)	(359)	(317)	1,145	5,253	4,874	4,244
EHCP Annual Review Backlog	8.1.1	264	0	0	(264)	0	0	0	0	0
EHCP Staff Recruitment and Retention	8.1.2	0	0	0	0	0	0	67	81	95
EHCP Demand Increases	8.1.3	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
SEND Green Paper	8.1.4	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC
Home to School Transport	8.2	1,248	0	0	0	0	1,248	1,690	1,690	1,690
Other Education Services	8.3	(253)	0	0	0	0	(253)	(132)	(157)	(182)
Childrens Commissioning and Placements Team	8.4	0	0	0	0	0	0	126	126	126
TOTAL		6,222	(642)	(2,500)	(623)	(317)	2,140	7,004	6,614	5,973