

Underlying pressures and mitigating action - Children Services and Skills

Period 4

Description	Latest MTFS position		
	2018/19 One-off £'000	2019/20 One-off £'000	2020/21 One-off £'000
Pressures			
SEND Transport - current position, then assuming reduction as new provision comes on line	900	400	0
Children's Placements - projected position	2,000	2,500	1,000
Troubled Families - cessation of grant	0	700	700
Ofsted Action Plan	440	0	0
UASC	0	0	0
Other pressures, including the Education, Health and Care Plan conversion requirements	470	150	150
Total pressures	3,810	3,750	1,850
Mitigations			
In year savings	(773)	(100)	0
Reconfiguration of social work services	(360)	(360)	(360)
UASC - one off grant and reserve	0	0	0
UASC - additional grant claim to Home Office	0	0	0
Early Help Review - 2020/21 savings proposals and windfall funding	0	(697)	(697)
Early Help Review - service reduction arising from removal of Troubled Families grant	0	(700)	(700)
Approved contribution (from) Budget Strategy Reserve	(1,277)	(493)	(93)
Windfall Funding Request	(1,400)	(1,400)	0
Further required savings			
Total mitigations	(3,810)	(3,750)	(1,850)
Net shortfall	0	0	0

Current Forecast		
2018/19 One-off £'000	2019/20 One-off £'000	2020/21 One-off £'000
1,068	900	0
1,654	2,000	1,000
0	700	700
490	0	0
850	850	850
505	150	150
4,567	4,600	2,700
(879)	(100)	0
0	(360)	(360)
(433)	0	0
(417)	(850)	(850)
0	(697)	(697)
0	(700)	(700)
(1,277)	(493)	(93)
(1,400)	(1,400)	0
(161)	0	
(4,567)	(4,600)	(2,700)
0	0	0

Movement		
2018/19 One-off £'000	2019/20 One-off £'000	2020/21 One-off £'000
168	500	0
(346)	(500)	0
0	0	0
50	0	0
850	850	850
35	0	0
757	850	850
(106)	0	0
360	0	0
(433)	0	0
(417)	(850)	(850)
0	0	0
0	0	0
0	0	0
(161)	0	0
(757)	(850)	(850)
0	0	0