Appendix C

Pressures and Mitigations

Children, Education & Skills Portfolio	Latest MTFS Position			Current Forecast as at Period 6			Movement (Emerging Pressures / Mitigations)		
	2018/19 One-off £'000	2019/20 One-off £'000	2020/21 One-off £'000	2018/19 One-off £'000	2019/20 One-off £'000	2020/21 One-off £'000	2018/19 One-off £'000	2019/20 One-off £'000	2020/21 One-off £'000
Pressures									
SEND Transport - current position subject to any potential changes as new provision comes on line	900	400	0	1,068	1,100	1,000	168	700	1,000
Children's Placements - projected position	2,000	2,500	1,000	1,658	2,150	2,000	(342)	(350)	1,000
Children's Placements - MTFS saving	0	0	0		1,000	1,000	0	1,000	1,000
Troubled Families - cessation of grant	0	700	700	0	700	700	0	0	0
Ofsted Action Plan and Edge of Care	440	0	0	490			50	0	0
UASC	0	0	0	889	850	850	889	850	850
Other pressures, including the Education, Health and Care Plan conversion requirements	470	150	150	705	730	580	235	580	430
Total pressures	**3,810**	**3,750**	**1,850**	**4,810**	**6,530**	**6,130**	**1,000**	**2,780**	**4,280**
Mitigations									
In year savings	(773)	(100)	0	(928)	0	0	(155)	100	0
Reconfiguration of social work services	(360)	(360)	(360)	0	(360)	(360)	360	0	0
UASC - one off grant and reserve	0	0	0	(433)	0	0	(433)	0	0
UASC - additional grant claim to Home Office	0	0	0	(456)	(850)	(850)	(456)	(850)	(850)
Early Help Review - 2020/21 savings proposals and Windfall Funding	0	(697)	(697)	0	(697)	(697)	0	0	0
Early Help Review - service reduction arising from removal of Troubled Families grant	0	(700)	(700)	0	(700)	(700)	0	0	0
Approved contribution (from) Budget Strategy Reserve	(1,277)	(493)	(93)	(1,277)	(493)	(93)	0	0	0
Windfall Funding Allocation - SEND Transport and Placements	(1,400)	(1,400)	0	(1,400)	(1,400)	(1,400)	0	0	(1,400)
MTFS Demand Allocation		0	0		(2,030)	(2,030)	0	(2,030)	(2,030)
Further required savings		0	0	(316)	0		(316)	0	0
Total mitigations	**(3,810)**	**(3,750)**	**(1,850)**	**(4,810)**	**(6,530)**	**(6,130)**	**(1,000)**	**(2,780)**	**(4,280)**
Net shortfall	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**