

Children's Services Risk/Challenges

Department & Division	Short Description of Risk	Risk				Mitigation
		2020/21 Value (£000's)	2021/22 Value (£000's)	2022/23 Value (£000's)	2023/24 Value (£000's)	
Children's Services						
Travel Care and Support	Expected pressure, based 2019/20 overspend and 9% growth in numbers, exceeds awarded budget growth of £886,000.	483	483	483	483	Options put forward to deliver £129,000 savings. Further options will need to be found to mitigate pressure. Further growth from September 2020 is not included in these figures and will need to be modelled during 2020/21.
Staffing	Current vacancy factor across Children's services which includes Commissioning budget shortfall of £264,000 (19% of budget), SEND £236,000 (4.2% of budget), Family Services £137,000 (1% of budget) and Education £40,000 (2.7% of budget).	677	677	677	677	Staffing review to be undertaken.
SEND time limited staff growth	Post Moving On SEND Service Enhancement - Short Term Growth agreed for 3 years in 2018/19 MTFS. No current service approach to mitigate.	-	290	290	290	
Family Assessments	Spot purchase and contracted Family Assessments	153	153	153	153	Commissioning led review underway to reduce unit cost of assessments.
Commisioned Children and Young Peoples Services	Early years, early help, children's centres and youth provision.	1,500	1,500	1,500	1,500	Mitigations being developed
Commercialisation of the Haven	Likely overspend on the Haven due to loss of income	250	-	-	-	
Legal Costs	Based on 2019-20 forecast	350	350	350	350	
Children's Services Total		3,413	3,453	3,453	3,453	