

**Response to written question from Mr D Watson  
Cabinet 10/02/2020**

Mr Ambrose provided Mr D Watson with the analysis of the Q3 forecast in the format requested.

For the 2020-21 Budget:

- We have rebased the placement budget to take into account the revised projections of numbers and an updated, and inflated, average unit cost. Unit costs are based on averages and therefore a small number of high cost placements can have a significant impact.
- There will continue to be risk against the placement budget but the rebasing, and continued success of the sufficiency strategy indicate that the savings targets can be achieved.
- Based on the activity this year it is expected that the planned savings in legal costs will be met.
- Part of the reduction in the 2020-21 budget is the removal of the one off investment for Early Help and The Vines in the current year, both of which are planned for.
- The final proposed budget for 2020-21 will include increased investment for the ASYE Academy and additional temporary social work capacity and, therefore, will be higher than the figure quoted in the e-mail below.
- An assessment of the risks for next year was included in the Budget Scrutiny papers.