Appendix B(iii)

Adverse movements	MTFP - Revised Projections - In year movement (non-cumulative)	2019-20	2020-21
Budget Pressures/Loss of Income CYPS	Budget Gap as per Approved Budget Report January 2018		£000's 2,400
CYPS 2,000 0 - Vacany management 300 0 - Agency costs 400 0 - Placement Costs 400 0 CYPS sub-total 3,100 0 ASC - Residential care 1,250 0 Other	Adverse movements		
- Piacements arising in 17/18 - 2,000 0 0 - Agency costs - 4000 0 0 0 - Agency costs - 4000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			
- Vacany management 300 0 0 0 0 0 0 0 0		2 000	0
- Agency costs - Placement Costs			
Placement Costs			
ASC - Residential care Other Other New Homes Bonus Grounds Maintenance Care Leavers 90 00 Care Leavers 90 00 SEND / Learning 150 SUBORTH / Lea			
Other New Homes Bonus 350 500 Grounds Maintenance 200 0 <td></td> <td>3,100</td> <td>0</td>		3,100	0
New Homes Bonus	ASC - Residential care	1,250	0
Grounds Maintenance	Other		
Care Leavers		350	500
Marketing 150 50 SEND / Learning 400 0 Green Port Initiative 400 0 SUpported Exempt Accommodation Team 0 140 Rt. World Cup 50 0 Revenues & Benefits 300 0 Streetscene 210 0 Property & Assets 400 0 Government Funding - Business rates / RSG adjustment 800 -100 Housing General Fund 100 0 Land Charges and Elections 200 0 Hull Training and Adult Education 225 0 Impact of new pay structure 1,000 0 Estimated Social Care Cost / Demographic Increase 500 -100 Savings/Major Business Projects Adjustments 550 -250 Disability Short Breaks 550 0 Fleet reductions 550 0 CEE profile 250 -250 ASC profile 2,800 -2,800 Transport 150 0 Re	Grounds Maintenance	200	0
SEND Learning 400 0 0 0 0 0 0 0 0		90	_
Green Port Initiative			
Supported Exempt Accommodation Team			-
RL World Cup 50			-
Revenues & Benefits 300 0 Streetscene 210 0 Property & Assets 400 0 Government Funding - Business rates / RSG adjustment 800 -100 Housing General Fund 100 0 Land Charges and Elections 200 0 Uhult Training and Adult Education 225 0 Impact of new pay structure 1,000 0 Estimated Social Care Cost / Demographic Increase 500 -100 Savings/Major Business Projects Adjustments 550 -100 Disability Short Breaks 550 0 0 Fleet reductions 550 0 0 CEE profile 250 -250 -250 ASC profile 2,800 -2,800 -2,800 Transport 150 0 0 Revised Budget Gap prior to Beneficial Movements 13,625 2,990 Base Pay award -3 -3 -430 ND Pay inflation adjustment -130 -120		_	
Streetscene	·		
Property & Assets			-
Government Funding - Business rates / RSG adjustment		-	-
Land Charges and Elections 200 0 Hull Training and Adult Education 225 0 Impact of new pay structure 1,000 0 Sakings/Major Business Projects Adjustments	· ·	800	-100
Hull Training and Adult Education	Housing General Fund		0
Impact of new pay structure			-
Estimated Social Care Cost / Demographic Increase 0 3,000		_	-
Savings/Major Business Projects Adjustments 500 -100			•
Disability Short Breaks 500 -100 Fleet reductions 550 0 CEE profile 250 -250 ASC profile 2,800 -2,800 Transport 150 0 Reduction of Income Maximisation Uplift 150 150 Revised Budget Gap prior to Beneficial Movements Base Pay award -370 -480 NNDR Base 0 -1,300 Energy inflation adjustment -130 -120 C Tax in line with referendum limits -700 0 CT - taxbase increase -1,550 0 Re-organisation -1,400 650 Additional Social Care Grant Funding -2,400 -3,200 Winter Pressures funding estimate -1,400 650 Use of 18/19 Theatre Income Surplus -200 100 Capital Financing -145 145 CTax Surplus -330 330 One Off Mitigations -2,000 2,000 EZ Back Dated 1/4/18 -2,000<	Estimated Social Care Cost / Demographic Increase	ا	3,000
Fleet reductions			
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ASC profile Transport Reduction of Income Maximisation Uplift Beneficial Movements Base Pay award NNDR Base C Tax in line with referendum limits C Tax in line with referendum limits CT - taxbase increase Re-organisation Winter Pressures funding estimate Winter Pressures funding estimate Use of 18/19 Theatre Income Surplus C Tax surplus One Off Mitigations EZ Back Dated 1/4/18 Additional Capital Receipts Flexibility 150 150 150 150 150 13,625 2,990 13,625 2,990 13,625 2,990 13,625 2,990 13,625 2,990 13,625 2,990 13,625 2,990 100 11,0			-
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Revised Gap November 2018 0 4 115	Additional Capital Receipts Flexibility	-3,000	3,000
	Revised Gap November 2018	0	4,115