Public Document Pack

Scrutiny for Policies, Children and Families Committee Monday 5 September 2022 1.00 pm Luttrell Room - County Hall, Taunton



SUPPLEMENT TO THE AGENDA

To: The Members of the Scrutiny for Policies, Children and Families Committee

We are now able to enclose the following information which was unavailable when the agenda was published: -

Item 8	Update on budgetary pressures in Children's Services – presentation (Pages 3 - 10)

Published on 05 September 2022

Democratic Service Team, County Hall, Taunton, TA1 4DY





Children's Services Budgetary pressures

Month 3



Service Area			Full Year Projection £m	Month 3 Variance £m	A/(F)	Movement From Month 2	Direction From Month 2
Children's Social Care							
	Prevention	5.7	6.0	0.3	A	0.3	4
	Fostering & Permanence	12.8	11.8	(1.0)	(F)	0.1	4
	External Placements	27.4	38.6	11.2	A	0.0	=>
	Fieldwork	8.9	8.9	0.0	-	0.0	=
	Disabilities	3.6	3.5	(0.1)	(F)	(0.1)	1
	Partnership, Audit & Quality	2.5	2.6	0.1	A	0.1	4
	Safeguarding	0.1	0.0	(0.1)	(F)	(0.1)	1
	Children Looked After	4.3	4.9	0.6	A	0.6	4
	Leaving Care	2.0	2.1	0.1	A	0.1	4
	Residential Homes	2.2	2.1	(0.1)	(F)	(0.1)	
	Central	0.7	0.7	0.0	8	0.0	
	sub total	70.2	81.2	11.0	Α	0.9	
Comm	nissioning						
	Commissioning Services	10.8	10.9	0.1	A	0.1	4
	Supporting Families	(0.4)	(0.4)	0.0	-	0.1	•
	Central	0.7	0.7	0.0	-	0.0	1
	sub total	11.1	11.2	0.1	Α	0.2	4
Education Partnerships and Skills							
	School Improvement	0.0	0.0	0.0	-	0.0	=
	Education System Development	0.9	0.9	0.0	-	0.0	=
	Early Years	0.4	0.4	0.0	-	0.0	=
	Schools Statutory	0.0	0.0	0.0	-	0.0	=
	sub total	1.3	1.3	0.0	=	0.0	=>
Inclusi	ion						
_	Inclusion Services	5.0	5.1	0.1	A	0.1	4
	Home to School Transport	12.3	13.7	1.4	A	0.0	3
	SEND Transport	5.2	6.6	1.4	A	0.0	4
	sub total	22.5	25.4	2.9	Α	0.1	4
Children's Services Total		105.1	119.1	14.0	Α	1.2	4





Key areas of pressure

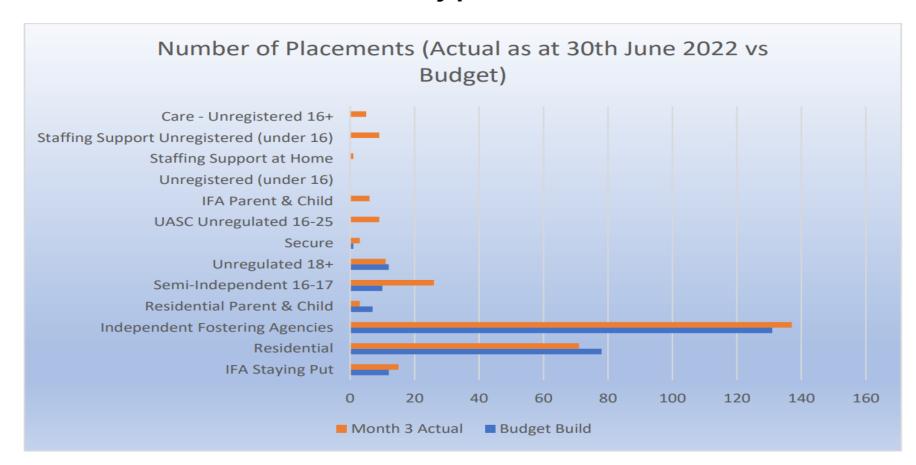


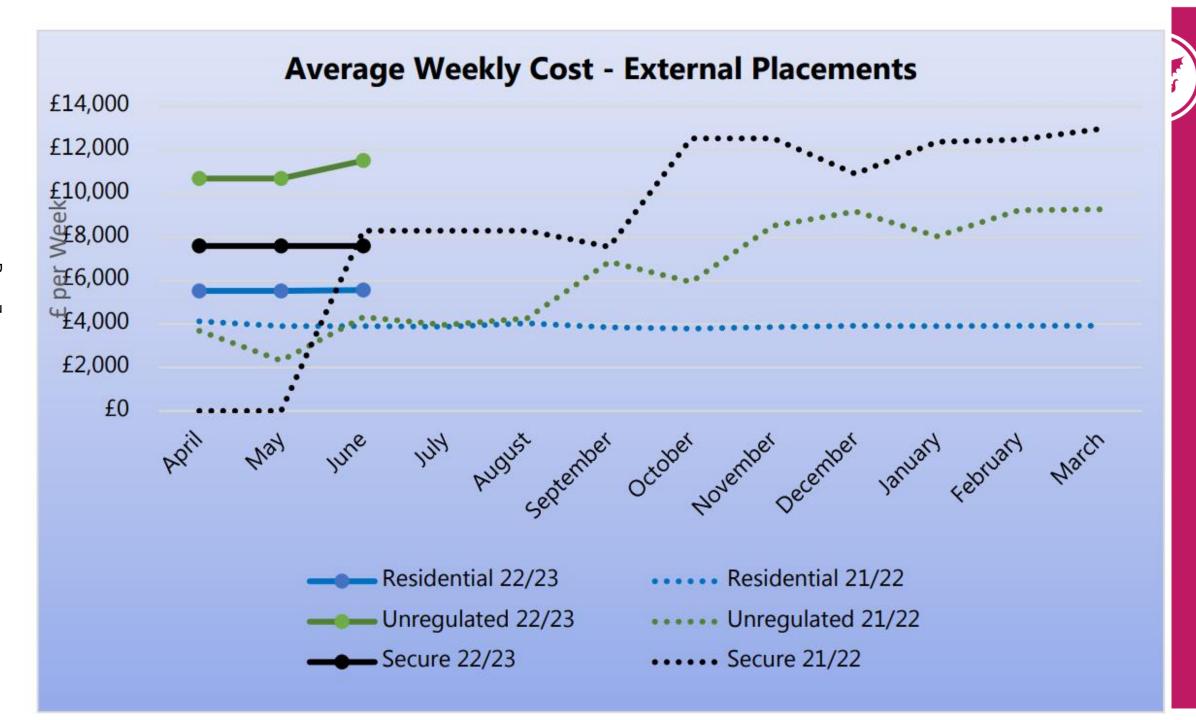
- 1. External placements for children in care
- 2. Education transport
 - home to school
 - and SEND transport

All Placements



Children's Services - key performance cost drivers





Activity to address pressures

CHILDREN'S TRANSFORMATION PROGRAMME STRENGTHENING UNIVERSAL SERVICES **BUILDING LOCAL CAPACITY & SUFFICIENCY FAMILY SEND** EARLY **EDUCATION** THERAPEUTIC SOLUTIONS IMPROVEMENT HELP **PARTNERSHIPS** RESIDENTIAL **FOSTERING EDUCATION** SOMERSET WRITTEN EARLY HELP LA MAINTAINED FAMILY STATEMENT OF DESIGN SCHOOLS MODEL STRATEGIC PARTNER SAFEGUARDING ACTION Children's Homes, High Needs Fostering & Therapeutic IMPROVEMENT EARLY HELP Education COMMUNICATIONS PRIORITIES 1-9 STRATEGY & DIGITAL FDAC Transitioning **EDUCATION** FAMILY SEND STRATEGY CONNECTIONS PAUSE STRATEGY 16+ YOUTH FOSTERING CREWKERNE & DEVELOPMENT HOMELESSNESS WEST ILMINSTER SOMERSET SENDIAS SAFE FAMILIES SOMERSET WORKS OPPORTUNITY (NEETS 16-18) AREA

Education transport



Multiple factors affecting costs

- Transport providers are struggling to recruit/ retain staff
- Increases in fuel prices;
- Increasing EHCP/ specialist provision numbers (including in year)

Actions to address pressures



Education transport strategy - at Place Scrutiny today - coming to Children's Scrutiny in October