

Children's Services Budgetary pressures

Month 3





Service Area	Current Budget £m	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	↓
★ Fostering & Permanence	12.8	11.8	(1.0)	(F)	0.1	↓
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)	↑
Partnership, Audit & Quality	2.5	2.6	0.1	A	0.1	↓
Safeguarding	0.1	0.0	(0.1)	(F)	(0.1)	↑
Children Looked After	4.3	4.9	0.6	A	0.6	↓
Leaving Care	2.0	2.1	0.1	A	0.1	↓
Residential Homes	2.2	2.1	(0.1)	(F)	(0.1)	↑
Central	0.7	0.7	0.0	-	0.0	→
sub total	70.2	81.2	11.0	A	0.9	↓
Commissioning						
Commissioning Services	10.8	10.9	0.1	A	0.1	↓
Supporting Families	(0.4)	(0.4)	0.0	-	0.1	↓
Central	0.7	0.7	0.0	-	0.0	→
sub total	11.1	11.2	0.1	A	0.2	↓
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	→
Inclusion						
★ Inclusion Services	5.0	5.1	0.1	A	0.1	↓
Home to School Transport	12.3	13.7	1.4	A	0.0	→
SEND Transport	5.2	6.6	1.4	A	0.0	→
sub total	22.5	25.4	2.9	A	0.1	↓
Children's Services Total	105.1	119.1	14.0	A	1.2	↓



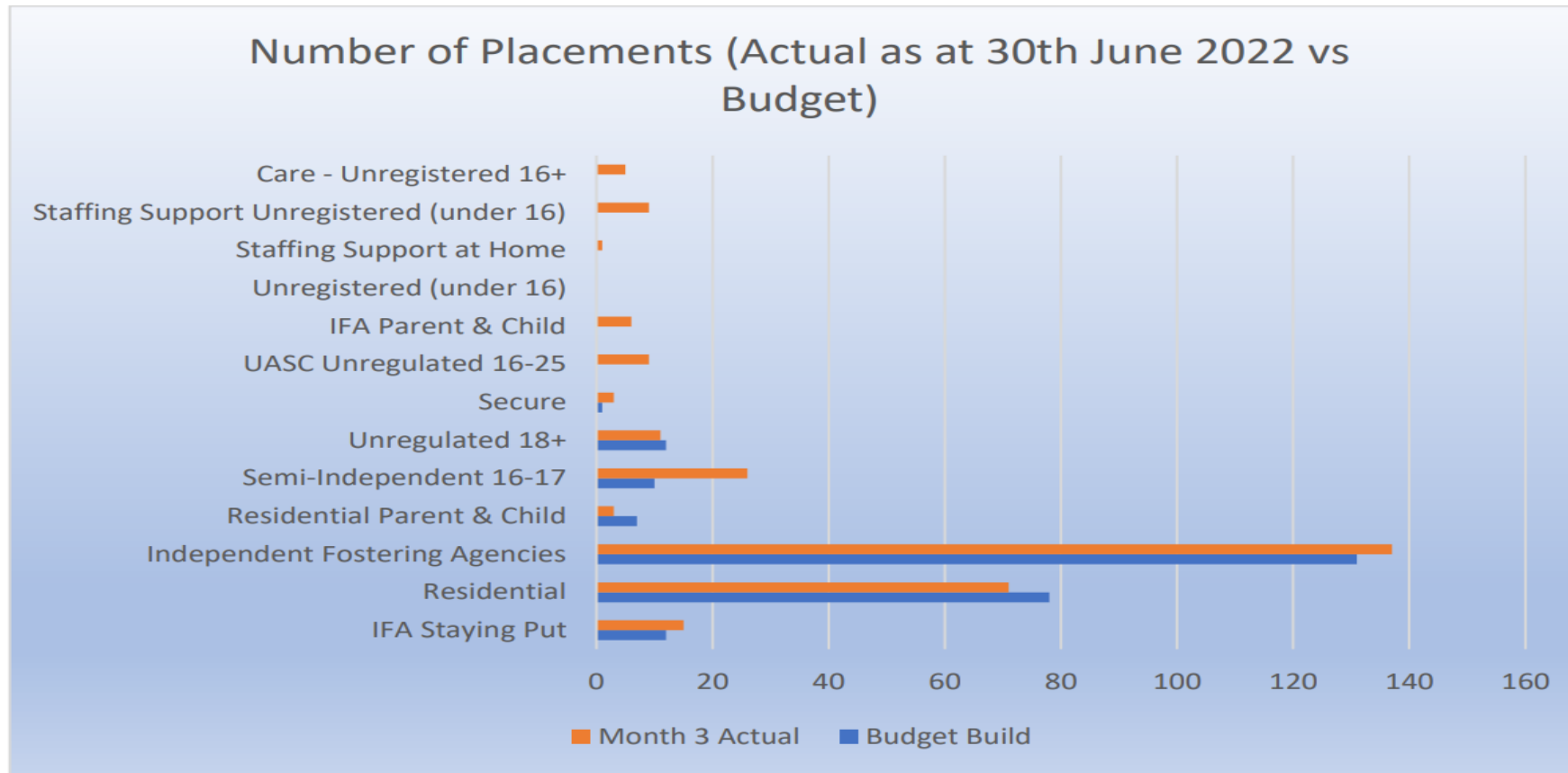
Key areas of pressure

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

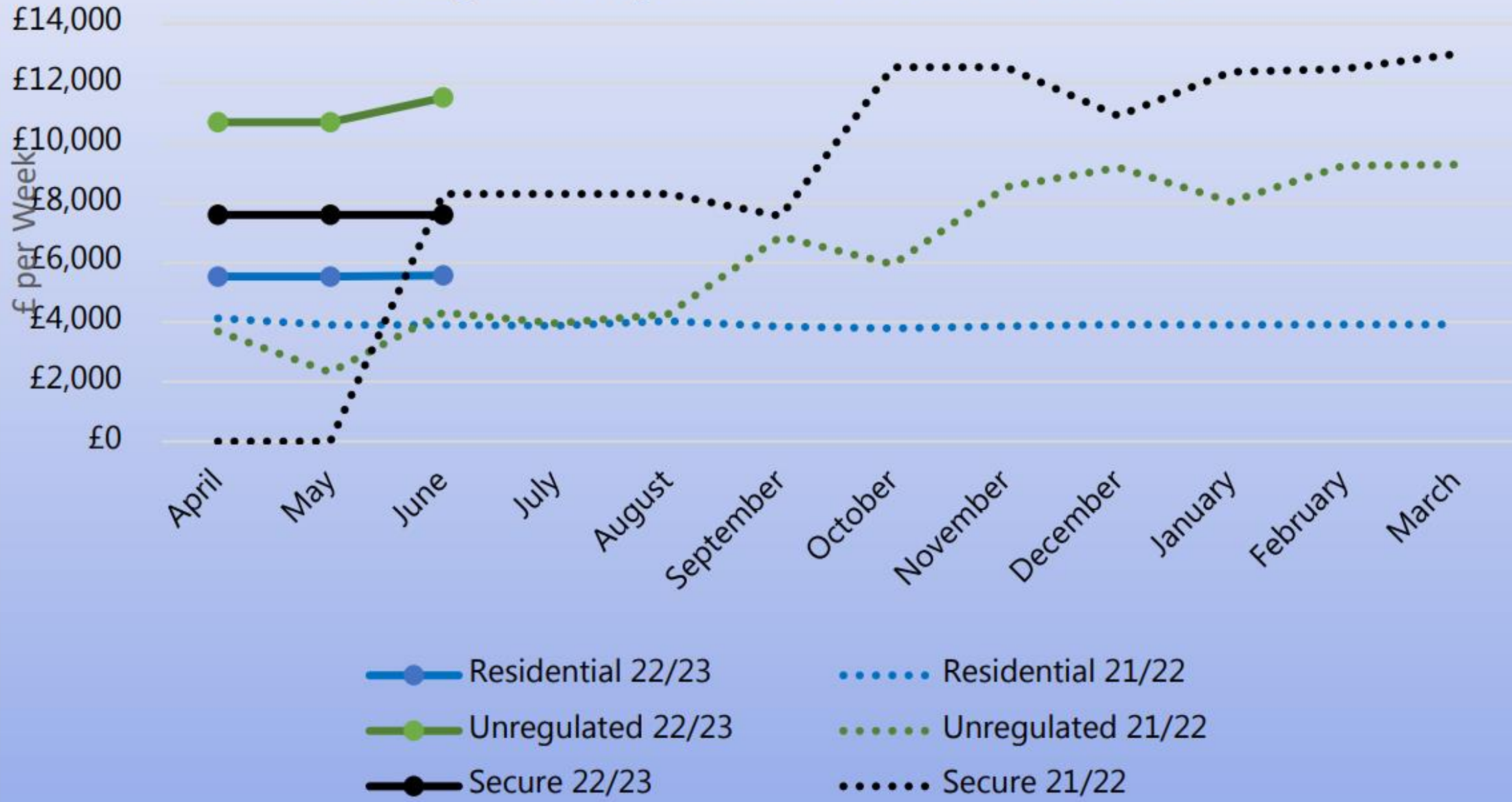
All Placements



Children's Services - key performance cost drivers



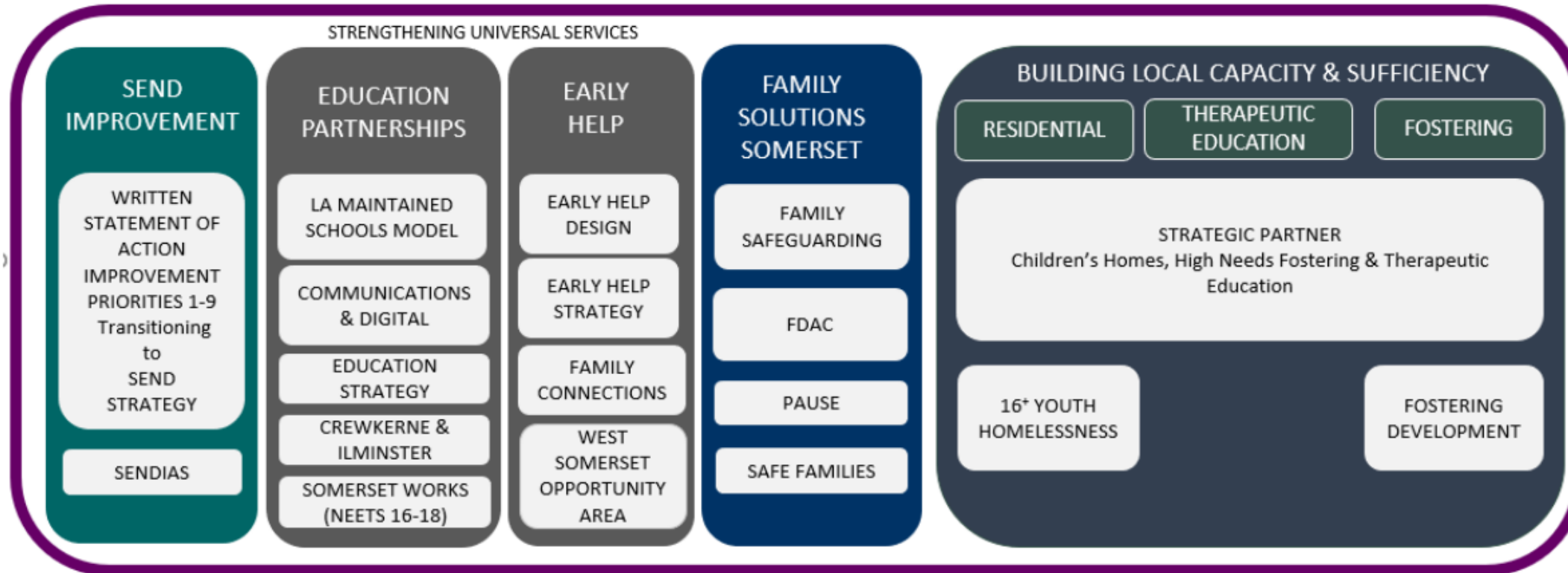
Average Weekly Cost - External Placements





Activity to address pressures

CHILDREN'S TRANSFORMATION PROGRAMME





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

