

BCP Medium Term Financial Plan

Children's Services

Key Financial Planning Assumptions

Pressures

a) Investment in Children's Services (including Social Care) - £3.9m 2020/21

Total service pressures assumed with the Children's Directorate budget for 2020/21 amounts to £3.9m. The most significant and notable of these can be listed as;

- a higher number of Children in Care cases inherited for the Christchurch conurbation than anticipated.
- a general increase in the cost of Children in Care. Setting aside the extra Christchurch cases brought forward under the previous bullet point the number of Children in Care is steady. However, the cost has increased due to the complexity of some cases.
- rebase of the budget for the business support arrangements assisting front line operational teams.
- an increase in numbers of Special Educational Needs pupils by implication leads to an increase in the cost of school transport to the council in reflection of their entitlement.
- a combination of a general increase in the numbers of pupils entitled to support with Home to School Transport with a higher than originally anticipated cohort for Christchurch.

As a priority area for Council investment, provision has also been made for the estimated £110k impact of introducing a Council Tax Discount to BCP Care Experienced Young People up to the age of 25. There are two fundamental elements to this approach. The first relates to BCP Care Experienced Young People who live within the conurbation which as a Council Tax discount will reduce the amount raised in Council Tax revenue and is estimated at £85,000. The second element is the amount offered to BCP Care Experienced Young People who reside at an address in the Dorset Council or New Forest District Council Area. This element will need to be treated as a payment to the relevant Local Authority and will be processed by the Children's Services Directorate as an estimated cost of £25,000.

Additional Resources, Savings, and Efficiencies

b) Assumed Savings and Efficiencies

As part of the £7.4m currently assumed savings and efficiency plans across the authority £1.9m relates to those within the Children's Directorate.