

**Appendix A - Service Pressures**

This appendix sets out details of the known service spending pressures that can be quantified.

Cabinet Portfolio	Ongoing	One off	Description
	£'000s	£'000s	
<b>Children and Young People, Learning and Skills:</b>			
Support for Children (excluding Disabilities) - placement costs	19,392		The biggest pressure within Children and Young People continues to be the number, type and cost of placements for children without disabilities. The conditions within the children's placement market are extremely challenging and therefore there will continue to be increased spending pressures in 2024/25.
Support for Children with Disabilities - placement costs	1,700		On-going pressures within children with disabilities placement budget as a result of an increase in the volumes of highly complex support packages being supported at home, growth in the number of direct payments and an increase in the direct payment rates to keep pace with the National Living Wage so that families can continue to access the support that they need.
Childrens Workforce	875		Continued financial impact of the implementation of new social worker pay scales approved at the end of 2021/22, due to incremental progression, plus additional resources in the family contact time service to support an increased number of referrals and the leaving care team to support the earlier step down from residential placements to supported living arrangements.
Continuing Healthcare - income received for eligible CHC needs		150	There remains a shortfall in the income for children with health needs but will remain under review as the number of cases with eligible CHC needs is reducing.
SEND Home to School Transport - demand for pupils with SEND	1,800		The underlying pressure on Home to School Transport is driven by the increase in number of pupils with an Education Health and Care Plan (EHCP) and the statutory duty to provide transport for pupils who are eligible. There is also the underlying staff cost related to the National Living Wage which mainly affects escorts.
Home to School Transport - continuation of current in year pressure	4,000		The forecast demand pressure in 2023/24 is £4m, largely as a result in the increase in numbers and the cost of transport. These pressures will continue into future years.
Education Health and Care Needs Assessment - completion of applications (Home to School Transport)	1,660		Due to an increase in demand for the number of pupils requesting an Education Health and Care Needs Assessment (EHCNAs) the volume of assessments taking longer than 20 weeks to complete has escalated. Further resource has been secured to improve performance and once these are completed, it is likely that one third are likely to require some form of home to school transport.
Education Health and Care Needs Assessments - ongoing additional staffing requirement	1,200		Due to an increase in demand for the number of pupils requesting an Education Health and Care Needs Assessment (EHCNAs) the volume of assessments taking longer than 20 weeks to complete has escalated. Based on maintaining caseloads of between 200-220 pupils with an Education, Health and Care Plan (EHCP) the capacity of the Special Educational Needs Assessment Team (SENAT) needs to increase in order to meet continuing demand.

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Education Health and Care Needs Assessments - short term additional staffing requirement		450	Due to an increase in demand for the number of pupils requesting an Education Health and Care Needs Assessment (EHCNAs) the volume of assessments taking longer than 20 weeks to complete has escalated, with the current average being 42 weeks. At the current time there are 858 active EHCNAs, with 567 being in excess of 20 weeks. Additional short term immediate capacity has been secured within the Special Educational Needs Assessment Team (SENAT) in order to tackle the issue.
<b>Total</b>	<b>30,627</b>	<b>600</b>	