

**CHILDREN, EDUCATION AND FAMILIES PORTFOLIO****DRAFT REVENUE BUDGET 2022/23 - SUMMARY**

2020/21 Actual	Service Area	2021/22 Budget	Increased costs	Other Changes	2022/23 Draft Budget
£		£	£	£	£
	<b>Childrens Social Care</b>				
1,313,365	Bromley Youth Support Programme	1,656,750	34,030	24,420	1,715,200
6,316,744	CLA and Care Leavers	6,838,900	207,520	1,201,380	8,247,800
855,862	Early Intervention and Family Support	1,236,150	79,730	(6,440)	1,309,440
16,643,722	Fostering, Adoption and Resources	17,778,140	696,110	4,000	18,478,250
3,684,004	Referral and Assessment Service	3,597,970	76,050	490,000	4,164,020
2,460,591	Safeguarding and Care Planning East	2,868,980	70,990	50,000	2,989,970
6,033,773	Safeguarding and Care Planning West	5,502,600	172,400	199,440	5,874,440
(1,019,195)	Safeguarding and Quality Improvement	(983,540)	227,440	150,000	(606,100)
36,288,868		38,495,950	1,564,270	2,112,800	42,173,020
	<b>Education Division</b>				
201,632	Access and Inclusion	183,900	101,320	(41,770)	243,450
(422,993)	Adult Education Centres	(448,220)	(3,060)	1,000	(450,280)
0	Early Years	0	0	0	0
37,334	Other Strategic Functions	776,670	76,050	(414,380)	438,340
(27,506)	Primary Schools	(6,530)	467,560	(461,030)	0
644,386	Schools & Early Years Commissioning and QA	735,360	899,820	(901,620)	733,560
(1,301,088)	Schools Budgets	(1,444,140)	(3,214,320)	3,147,620	(1,510,840)
0	Secondary Schools	0	146,070	(146,070)	0
6,826,758	SEN and Inclusion	7,706,850	1,250,350	878,600	9,835,800
20,750	Special Schools & Alternative Provision	(30,790)	631,430	(600,640)	0
127,266	Strategic Place Planning	103,400	7,370	(67,510)	43,260
(30,449)	Workforce Development & Governor Services	(27,190)	1,960	(2,080)	(27,310)
6,076,091		7,549,310	364,550	1,392,120	9,305,980
42,364,958	TOTAL CONTROLLABLE	46,045,260	1,928,820	3,504,920	51,479,000
8,892,445	TOTAL NON CONTROLLABLE	1,582,460	11,660	(250)	1,593,870
8,531,142	TOTAL EXCLUDED RECHARGES	9,000,290	0	(66,310)	8,933,980
59,788,544	PORTFOLIO TOTAL	56,628,010	1,940,480	3,438,360	62,006,850

**CHILDREN, EDUCATION AND FAMILIES PORTFOLIO****SUMMARY OF BUDGET VARIATIONS 2022/23**

Ref	VARIATION IN 2022/23		ORIGINAL
	£'000	£'000	BUDGET 2021/22 £'000
<b>1</b>	<b>2021/22 BUDGET</b>		
		56,628	
<b>2</b>	<b>Increased Costs</b>		
		1,940	
	<b>Movements Between Portfolios/Departments</b>		
<b>3</b>	Ex-CFA Recharge	61	1,514
<b>4</b>	Domestic Abuse Service Commissioning	38	179
<b>5</b>	Centralisation of Training Budgets	Cr 34	34
<b>6</b>	Transfer of Transport Function to Education	144	5,528
		209	
	<b>Real Changes</b>		
	<i>Growth</i>		
<b>7</b>	FYE effect of Placements from 2021/22	3,327	19,635
<b>8</b>	SEN Transport additional demand and costs	3,256	5,528
<b>9</b>	Referral and Assessment social workers	490	2,042
<b>10</b>	Additional children social care resources to reflect additional caseload	200	3,424
<b>11</b>	Leaving care number increases	186	2,211
<b>12</b>	Recruitment and retention of social workers	150	349
<b>13</b>	Growth in SGO's payments	125	1,567
<b>14</b>	EHCP Coordinator/Statutory Assessment	123	1,228
<b>15</b>	Additional staff in Staying Together Team	100	162
<b>16</b>	Education Psychologists	90	815
<b>17</b>	THRIVE Workers	80	628
<b>18</b>	SGO Staffing	75	628
<b>19</b>	Fostering Staff	75	1,104
<b>20</b>	Decrease in Central DSG allocation	50	410
<b>21</b>	Parenting Worker	40	961
		8,367	
	<i>Mitigation</i>		
<b>22</b>	Travel Training 15 in first year and then 30 a year	Cr 46	110
<b>23</b>	Reduction in ISW assessments	Cr 50	162
<b>24</b>	Additional foster carers	Cr 50	4,526
<b>25</b>	Staffing costs charged to Basic Need grant	Cr 65	Cr 140
<b>26</b>	Reduction in new SEN Transport take up from 36% to 30%	Cr 73	5,528
<b>27</b>	In house foster placements and increase in adoption grant	Cr 75	4,421
<b>28</b>	Additional in house foster carers	Cr 78	4,526
<b>29</b>	Additional CCG Contribution	Cr 100	Cr 2,350
<b>30</b>	Step Down	Cr 166	4,526
<b>31</b>	Commissioning efficiencies	Cr 250	4,526
<b>32</b>	Placements due to predicted numbers	Cr 363	19,635
<b>33</b>	Release of Education Risk Reserve	Cr 500	500
<b>34</b>	Allocation of unringfenced Covid funding from Reserves	Cr 3,000	Cr 4,816
	<i>Transformation Programme Savings</i>		
<b>35</b>	Adult Education	1	Cr 502
<b>36</b>	Contact Centres	Cr 40	Cr 64
<b>37</b>	Emergency Foster Placement	Cr 79	4,526

<b>38</b>	Transport Services Policy	<u>Cr</u>	<u>137</u>	Cr	255	5,528
<b>39</b>	Variations in Recharges			Cr	66	
<b>40</b>	<b>2022/23 DRAFT BUDGET</b>				<u><b>62,007</b></u>	

## CHILDREN, EDUCATION AND FAMILIES PORTFOLIO

### Notes on Budget Variations in 2022/23

#### Ref Comments

##### Movements Between Portfolios/Departments

- 3 Ex-Education Funding Agency (EFA) Adult Clients (Dr £61k)  
The inflationary increase in the costs of ex-ESFA funded clients with Learning Disabilities in Adult Social Care is funded by an increased recharge to DSG.
- 4 Domestic Abuse Service Commissioning (Dr £38k)  
Additional budget required to support the commissioning of the domestic abuse service for another year. Contributions have been made by Adult Social Care, Public Health and Housing with the remaining contribution coming from CSC within existing resources
- 5 Centralisation of Training Budgets (Cr £34k)  
Departmental training budgets are now being centralised into one corporate area to be managed by HR rather than by individual budget managers.
- 6 Transfer of Transport Function to Education (Dr £144k)  
The transport function has been centralised within Education during 2021/22 and this adjustment reflects the transfer of the staff and running costs previously located within ASC and Environment portfolios

##### Real Changes

###### *Growth*

- 7 FYE effect of Placements from 2021/22 (Dr £3,327)  
The full year effect of 2021/22 pressures on Children Social Care placements is £3,327k. This has been reduced by management action expected to be taken
- 8 SEN Transport additional demand costs (Dr 3,256k)  
Additional funding is required to support the increase in the numbers of pupils and costs of the service. Increases in EHCP's of 17% over the last 2 years have meant increased volumes of children on transport. Costs have also increased as due to the impact of COVID, there is a shortage of workers to drive the clients
- 9 Referral and Assessment social workers (Dr £490k)  
This is to permanently create a 7th team in RAS due to a 24% increase in referrals. Caseload have continued to hover around the 900-1,000 contacts per month and this will keep caseloads withing the caseload promise
- 10 Additional children social care resources to reflect additional caseload (Dr £200k)  
Additional staffing for a period of two years (2022/23 and 2023/24) in the safeguarding teams to deal with increasing caseload issues
- 11 Leaving care number increases (Dr £186k)  
Children Social Care has been seeing an increase in the number of people they support in Leaving Care that has increase the costs they are incurring. The demographic make up of the children are seeing more 16/17 year olds coming through the system and into Leaving Care.
- 12 Recruitment and retention of social workers (Dr £150k)

Due to the difficulties in recruiting and retaining social workers additional budget is required to reduce the need for costly temporary/agency staff and to keep more permanent social worker staff

13 Growth in SGO's payments (Dr £125k)

Growth identified in Children Social Care in regards to the increase costs and use of Special Guardianship Orders. There has been a 66% increase in referrals in SGO's and a 32% increase for Reg 24 assessments

14 EHCP Coordinator/Statutory Assessment (Dr £123k)

The request for EHC Needs Assessments continue to increase significantly, together with the increase for EHC Plans that require resources to manage the statutory process. To meet our statutory duty, the local authority must seek to complete an assessment for the need within 14 weeks and if agreed the EHC Plan within 20 weeks. The additional posts realise this and keep caseload benchmarked to slightly above average

15 Additional staff in Staying Together Team (Dr £100k)

This will expand the team by increasing the number of staff the Council has who work with families with children at risk of entering care

16 Education Psychologists (Dr £90k)

The requests for EHC Needs Assessments continue to increase significantly, together with the increase of EHC Plans that require resources to manage the statutory process. There is a greater demand for Educational Psychologists and additional post is required to meet this demand. The growth is also the continuation of the recruitment and retention policy in order to retain staff and avoid costly temporary / agency staff the pay structure will be more in line with the market and will therefore attract slightly higher costs

17 THRIVE Workers (Dr £80k)

The service is increasing and developing the support the Council has for working with children with mental health and wellbeing problems

18 SGO Staffing (Dr £75k)

Due to the current pressures within the SGO team and the explanation detailed in No. 8 above, additional staffing is required to meet the ongoing demand.

19 Fostering Staff (Dr £75k)

To assist in the increased workload from the rise in the number children going into foster care placements. Enquiries have increased by 167% and it is crucial that when an enquiry takes place, it is responded to immediately so as to not miss any potential carers. This funding will also be used to further increase marketing capabilities.

20 Decrease in Central DSG allocation (Dr £50k)

There is an expected reduction in the Central Services Block of the Dedicated Schools Grant (DSG) funding. The growth covers the loss of grant and maintains the current service levels

21 Parenting Worker (Dr £40k)

Additional specialist Youth Offending Service (YOS) worker

*Mitigation*

22 Travel Training 15 in first year and then 30 a year (Cr £46k)

By training some of the SEN pupils at Special schools to use pupil transport, it will give them greater freedom and independence as well as reducing the pressure on the SEN transport budget

23 Reduction in ISW assessments (Cr £50k)

- Relates to number 9 above. Due to the increase in staffing it is anticipated that there will be a lower demand for Independent Social Worker Assessments (ISW's)
- 24 Additional foster carers (Cr £50k)  
Relates to number 11 above. The service expect the recruitment of additional in house foster carers above and beyond current budget levels
- 25 Staffing costs charged to Basic Need grant (Cr £65k)  
Following a review, additional costs have been identified that can be charged to the Capital Basic Needs Grant, thus reducing the burden on revenue funding.
- 26 Reduction in new SEN Transport take up from 36% to 30% (Cr £73k)  
The service is working on ways to reducing the number of new children, in percentage terms, coming into the SEN Transport service, with these plans coming on stream during the year financial year
- 27 In house foster placements and increase in adoption grant (Cr £75k)  
relates to number 10 above. The service would expect the growth above to result in additional in house foster carers (as opposed to IFA's) and generate additional Adoption Support Grant funds
- 28 Additional in house foster carers (Cr £78k)  
Recruitment of additional in-house foster carers above and beyond current budget levels
- 29 Additional CCG Contribution (Cr £100k)  
It is assumed that due to changes in the number and health needs of the children the local authority look after, there will be additional income coming in from Bromley CCG
- 30 Step Down (Cr £166k)  
Continuation of the savings by further utilising the Step Down programme team
- 31 Commissioning efficiencies (Cr £250k)  
Due to the contracts that the service has entered into, it is expected that the costs of placing Children into placements will be reduced going forward
- 32 Placements due to predicted numbers (Cr £363k)  
It is expected that the total number of children that Bromley currently look after will reduce during the year and lessen the pressure on the overall placements budget
- 33 Release of Education Risk Reserve (Cr £500k)  
The Risk reserve was originally set up to alleviate any DSG pressures, particularly in High Needs. However legislation no longer allows for Council contributions and so this can now be removed
- 34 Allocation of unringfenced Covid funding from Reserves (Cr £3,000k)  
Funding of £3m from unringfenced Covid funding carried forward through reserves has been added to the 2022/23 budget for the additional costs relating to the impact of Covid-19 on the CEF portfolio
- Transformation Programme Savings*
- 35 Adult Education (Dr £1k)  
Slight reduction in the transformation savings due to one off savings in 2021/22
- 36 Contact Centres (Cr £40k)  
Income generated from the reorganisation of the service and the selling of contact space to other authorities
- 37 Emergency Foster Placement (Cr £79k)

Assuming a steady stream of placements across the financial year being able to be diverted from IFA's and offsetting the costs of retaining 3 emergency carers

38 Transport Services Policy (Cr £137k)

Changes to Personal Budgets and Independent Travel training initiatives

39 Variations in Recharges (Cr £66k)

Variations in cross-departmental recharges are offset by corresponding variations elsewhere and therefore have no impact on the overall position.

**CHILDREN, EDUCATION AND FAMILIES PORTFOLIO**  
**DRAFT REVENUE BUDGET 2022/23 - SUBJECTIVE SUMMARY**

Service area	Employees	Premises	Transport	Supplies and Services	Third Party Payments	Transfer Payments	Income	Controllable Recharges	Capital Charges/Financing	Total Controllable
	£	£	£	£	£	£	£			£
<b>Childrens Social Care</b>										
Bromley Youth Support Programme	1,991,750	146,340	32,100	168,960	105,550	0	Cr 630,900	Cr 98,600	0	1,715,200
CLA and Care Leavers	3,363,580	0	33,380	1,522,140	1,103,200	4,922,810	Cr 2,705,740	8,430	0	8,247,800
Early Intervention and Family Support	2,689,250	311,870	25,750	357,640	184,230	0	Cr 192,260	Cr 2,067,040	0	1,309,440
Fostering, Adoption and Resources	2,305,200	0	8,940	264,520	20,840,090	28,050	Cr 4,343,550	Cr 625,000	0	18,478,250
Referral and Assessment Service	3,968,640	0	6,380	133,920	8,320	46,760	0	0	0	4,164,020
Safeguarding and Care Planning East	2,338,730	0	8,090	143,970	463,030	36,150	0	0	0	2,989,970
Safeguarding and Care Planning West	3,587,900	0	18,760	19,180	1,611,400	1,265,550	Cr 171,950	Cr 456,400	0	5,874,440
Safeguarding and Quality Improvement	3,056,450	0	10,420	1,088,760	22,590	0	Cr 4,256,610	Cr 527,710	0	Cr 606,100
	<b>23,301,500</b>	<b>458,210</b>	<b>143,820</b>	<b>3,699,090</b>	<b>24,338,410</b>	<b>6,299,320</b>	<b>Cr 12,301,010</b>	<b>Cr 3,766,320</b>	<b>0</b>	<b>42,173,020</b>
<b>Education Division</b>										
Access and Inclusion	2,276,750	0	81,090	337,650	916,900	0	Cr 217,820	Cr 3,151,120	0	243,450
Adult Education Centres	1,357,170	168,580	1,420	273,570	0	1,160	Cr 2,263,200	11,020	0	Cr 450,280
Early Years	0	0	0	0	0	0	0	0	0	0
Other Strategic Functions	200,660	0	840	444,610	3,621,610	0	Cr 122,480	Cr 3,706,900	0	438,340
Primary Schools	0	0	0	10,661,320	0	0	Cr 372,010	Cr 10,289,310	0	0
Schools & Early Years Commissioning and QA	1,748,820	83,730	6,200	1,061,220	19,750,910	0	Cr 904,770	Cr 21,012,550	0	733,560
Schools Budgets	0	0	0	263,070	0	0	Cr 92,971,420	91,197,510	0	Cr 1,510,840
Secondary Schools	0	0	0	5,911,450	0	0	Cr 2,389,550	Cr 3,521,900	0	0
SEN and Inclusion	7,108,500	289,820	9,127,710	4,511,770	22,222,950	55,170	Cr 2,163,380	Cr 31,316,740	0	9,835,800
Special Schools & Alternative Provision	0	0	0	15,957,960	0	0	Cr 63,830	Cr 15,894,130	0	0
Strategic Place Planning	296,450	0	0	40,960	0	0	0	Cr 294,150	0	43,260
Workforce Development & Governor Services	33,080	0	160	16,700	19,210	0	Cr 40,910	Cr 55,550	0	Cr 27,310
	<b>13,021,430</b>	<b>542,130</b>	<b>9,217,420</b>	<b>39,480,280</b>	<b>46,531,580</b>	<b>56,330</b>	<b>Cr 101,509,370</b>	<b>1,966,180</b>	<b>0</b>	<b>9,305,980</b>
	<b>36,322,930</b>	<b>1,000,340</b>	<b>9,361,240</b>	<b>43,179,370</b>	<b>70,869,990</b>	<b>6,355,650</b>	<b>Cr 113,810,380</b>	<b>Cr 1,800,140</b>	<b>0</b>	<b>51,479,000</b>



Service area	Capital Charges/Financing	Repairs, Maintenance & Insurance	Property Rental Income	Not Directly Controllable	Recharges In	Total Cost of Service	Recharges Out	Total Net Budget
	£				£	£	£	£
<b>Childrens Social Care</b>								
Bromley Youth Support Programme	102,000	56,420	Cr 68,850	89,570	435,670	2,240,440	Cr 65,760	2,174,680
CLA and Care Leavers	0	8,970	0	8,970	534,820	8,791,590	0	8,791,590
Early Intervention and Family Support	123,000	16,820	0	139,820	541,570	1,990,830	Cr 15,440	1,975,390
Fostering, Adoption and Resources	0	3,960	0	3,960	1,972,550	20,454,760	0	20,454,760
Referral and Assessment Service	0	9,610	0	9,610	504,490	4,678,120	Cr 110,230	4,567,890
Safeguarding and Care Planning East	0	4,440	0	4,440	306,540	3,300,950	0	3,300,950
Safeguarding and Care Planning West	0	38,280	Cr 7,490	30,790	628,930	6,534,160	0	6,534,160
Safeguarding and Quality Improvement	0	3,750	0	3,750	1,145,890	543,540	0	543,540
	<b>225,000</b>	<b>142,250</b>	<b>Cr 76,340</b>	<b>290,910</b>	<b>6,070,460</b>	<b>48,534,390</b>	<b>Cr 191,430</b>	<b>48,342,960</b>
<b>Education Division</b>								
Access and Inclusion	0	4,100	0	4,100	577,450	825,000	Cr 538,320	286,680
Adult Education Centres	150,000	80,210	0	230,210	361,470	141,400	Cr 2,970	138,430
Early Years	0	0	0	0	39,320	39,320	Cr 39,320	0
Other Strategic Functions	0	10,430	0	10,430	423,070	871,840	Cr 449,850	421,990
Primary Schools	504,000	97,820	0	601,820	2,870	604,690	Cr 60,040	544,650
Schools & Early Years Commissioning and QA	0	31,000	0	31,000	517,520	1,282,080	Cr 78,190	1,203,890
Schools Budgets	0	0	0	0	1,474,840	Cr 36,000	Cr 0	36,000
Secondary Schools	0	3,420	0	3,420	830	4,250	Cr 4,250	0
SEN and Inclusion	11,000	14,770	0	25,770	1,775,210	11,636,780	Cr 1,000,770	10,636,010
Special Schools & Alternative Provision	389,000	6,750	0	395,750	1,034,880	1,430,630	Cr 1,041,590	389,040
Strategic Place Planning	0	370	0	370	58,300	101,930	Cr 7,300	94,630
Workforce Development & Governor Services	0	90	0	90	16,380	Cr 10,840	Cr 4,590	Cr 15,430
	<b>1,054,000</b>	<b>248,960</b>	<b>0</b>	<b>1,302,960</b>	<b>6,282,140</b>	<b>16,891,080</b>	<b>Cr 3,227,190</b>	<b>13,663,890</b>
	<b>1,279,000</b>	<b>391,210</b>	<b>Cr 76,340</b>	<b>1,593,870</b>	<b>12,352,600</b>	<b>65,425,470</b>	<b>Cr 3,418,620</b>	<b>62,006,850</b>