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PEOPLE AND HEALTH SCRUTINY COMMITTEE

MINUTES OF MEETING HELD ON FRIDAY 10 DECEMBER 2021

Present: Cllrs Gill Taylor (Chairman), Molly Rennie (Vice-Chairman), Barry Goringe, Nick Ireland, Robin Legg, Mary Penfold and Bill Pipe

Apologies: Cllrs Piers Brown, Daryl Turner and Louie O'Leary

Also present: Cllr Tony Alford, Cllr Jon Andrews, Cllr Richard Biggs, Cllr Alex Brenton, Cllr Ray Bryan, Cllr Andy Canning, Cllr Graham Carr-Jones, Cllr Jean Dunseith, Cllr Beryl Ezzard, Cllr David Gray, Cllr Brian Heatley, Cllr Stella Jones, Cllr Laura Miller, Cllr Maria Roe, Cllr Andrew Starr, Cllr Jane Somper, Cllr David Taylor, Cllr David Tooke, Cllr David Walsh and Cllr Peter Wharf

Officers present (for all or part of the meeting):

Vivienne Broadhurst (Interim Executive Director - People Adults), Bridget Downton (Head of Chief Executive's Office), Aidan Dunn (Executive Director - Corporate Development S151), Lee House (Service Manager for Finance), Lesley Hutchinson (Corporate Director for Adults Commissioning), Heather Lappin (Head of Strategic Finance), Claire Shiels (Corporate Director - Commissioning, Quality & Partnerships), Theresa Leavy (Executive Director of People - Children), Jim McManus (Corporate Director - Finance and Commercial), Steve Veevers (Corporate Director Operations, Adult Care), Vik Verma (Interim Director of Education and Learning), Sian White (Service Manager, Finance) and Fiona King (Senior Democratic Services Officer)

34. Apologies

Apologies for absence were received from Daryl Turner, Piers Brown and Louie O'Leary.

35. Declarations of Interest

No declarations of pecuniary interests were made at the meeting.

However, in respect of agenda item 5, Cllr Ireland advised that he was a partner governor at Dorset Healthcare Trust and also had a daughter working at Dorset County Hospital (DCH).

36. Public Participation

There were no submissions from town or parish councils or from members of the public.

37. **Questions from Members**

There were no written questions received from councillors.

38. **Budget Scrutiny**

Members considered a report from the Executive Director for Corporate Development which provided a summary of progress to date on the development of the budget strategy and medium-term financial plan (MTFP). The report also provided further updates on funding for this year and for 2022/23, although details of the local government finance settlement was still awaited.

The Chairman stated that the focus for the meeting would be on budget proposals for the Adult and Housing and Children's Services Directorates. Budget proposals concerning the Place and Corporate Resources Directorate would be considered at the Place and Resources Scrutiny Committee meeting which would follow this meeting.

The Executive Director for Corporate Development set the scene for budget setting and outlined the process. The Efficiency and Transformation programme was highlighted to address the budget gap of £4.5m. Expecting additional government funding of £4.5m.

Attention was drawn to final line in the report regarding the settlement and if it was significantly different from that anticipated, then it may be necessary for the budget proposals to be adjusted. If the net expenditure proposals needed to be reduced by more than £500k the Scrutiny Committees may wish to reconvene during the week commencing 3 January 2022, to consider the revision to the proposals.

General budget questions

Question/Issue raised	Response
In respect of assumptions, there is an inflationary number of 2%, why has this been decreased as it is higher at a national level.	Inflation in the care sector is a bit higher and so have allocated more than the 2% but in the waste sector it is not so high. Some contracts are commissioned on an annual basis and negotiated accordingly. Inflation is the amount we are prepared to pay.
Why 2.5% increases on fees and charges?	A catch all average at this point.
Why is there a 0.5% growth on business rates, will our take be less?	In respect of business rates relief, the Government will compensate Local Authorities.

Is there an increase in the employers' contribution?	Yes there will be an increase, suppliers to us will need to pass this on but as a Local Authority employer there would be a net nil impact.
Concern around certainty on the savings, not convinced some of the savings would be realised. e.g. children's services in respect of the recent tragic child death in Solihull.	Management of risk explained, and the volatility and financial position was laid out for members. Officers hadn't adjusted the budget proposals as yet in light of recent news. There was still time for adjustments to be made before full council. The Executive Director for People, Children highlighted the best way to manage was to always have a grip on the need of our communities.
Surplus collection money, was that material?	£3m had been factored into one of the appendices in the report.
Revenues and Benefits - the cost of services given the changes likely to happen?	Expecting a large part year effect.
Economic growth, do need as a council to talk about growth in economic generation.	
Inflation and efficiencies	Efficiency target applied to inflation. General efficiency drive within the Council highlighted Officers were trying to be more commercially minded in their approach.
What inflation rate was put in last year for the assumptions?	General inflation was 1.5% of 2021/22 budget but was held centrally and every request was reviewed. Good contract management and positive supplier relationships highlighted.
No detail of what was in the £125m, members are scrutinising just 9% of the budget. Why no zero based budgeting?	The final budget paper due to go to Cabinet in January 2022 would contain a lot more detail. Within the Corporate Directorate there was zero based budgeting. Place services had now moved to another staged process.

	Adults was given the higher level of spend and has been more of a higher based review.
Concern about impact on people's mental health, do we have to buy in specific services to ensure they were there.	The majority of mental health services are the responsibility of NHS. Public Health worked closely with them and the Director highlighted a range of mental health training and development. Funding streams were coming down nationally for this area. Public Health budgets tended to take on a lot of prevention work, the majority of services were commissioned by Clinical Commissioning Group.
Disappointed by a multi-year spending review and that there is still only a single year settlement. Are there any noises being made to central government to try and address this?	The Deputy Leader advised that he along with the Leader and Chief Executive met every month with local MPs and had also been lobbying them for fairer grants. The Government were more inclined to continue with single year settlements in the light of the pandemic.

Adult Social Care (presentation attached as an annexure to these minutes).

Question/Issue raised	Response
There are a large number of jobs to fill, how will this happen?	From a South West perspective we are in the most difficult position in terms of workforce, lowest quartile of staffing due to rurality and older population. There is a joint piece of work across the NHS and local authorities to address this and look how to stimulate and encourage the workforce. Good training and support made as attractive as possible to support younger people to remain in the county was vital. Work was ongoing to see how to promote and value care more effectively.
In respect of the figure at Appendix 1 regarding general inflation how does that relate to inflation figures.	Officers had modelled a 2% average inflation for the organisation, in addition £3.6m had been transferred into the adults budget recognising the high risk

	and high inflation pressures within it.
Some savings not achieved, why was this? Were these in MTFP?	Officers were working hard to try and achieve transformation plans, but the impact of Covid has deflected some of the work. Some resource has had to be moved around. Some would be rolling forward into next year and further build on those savings that had not come to fruition yet.
At a recent Dorset County Hospital Governors meeting there were discussions around the difficulty of discharging patients. It was felt that more support was needed rather than less in this regard.	Officers highlighted the difficulty of discharging people or getting people into acute care settings. There was a profound lack of care available and officers were working with providers to maximise the support from care providers. It was important to ensure the right people were funded in the right way.
Reference made that the Dorset Integrated Care System (ICS) might get pushed back to October, would this affect our budget?	The budget in front of members was driven by the system that was in place at the present time and that would continue, everyone was committed. Delays would not change the pace being worked at and what was being presented today. The Portfolio Holder for Adult Social Care added that he had been part of the recruitment process for the Chief Executive for the new ICS who was due to start in April 2022. He was not aware of the rumour about any delays but undertook to follow this up.
In respect of helping providers with local recruitment, how would this be done and was there any cost to Dorset Council.	Officers were using grants and potential monies that came through to use in a pro-active way to support providers with a framework for career development.

Housing and Community Safety (Presentation attached as an annexure to these minutes)

Question/Issue raised	Response
In the 5 year plan is there any room for council housing as used to	The current approach is to be a strong enabling authority. There are

<p>happen?</p> <p>Would prefer an approach where the council developed its own housing, could be an income stream.</p>	<p>a number of registered providers in the county, they have the expertise and finance to deliver more affordable housing. However, we do have some, albeit very few. The approach is to work with the housing associations to do more.</p>
<p>It was not about replacing Registered Providers (RPs) but clearly the system of RPs was not covering everyone. Maybe the council should look at supplementing RPs with small niche areas that could provide housing that they don't provide for.</p>	<p>It was more about identifying the need and how we dealt with that.</p>

Public Health (Presentation attached as an annexure to these minutes)

Question/Issue raised	Response
<p>In respect of the physical health for people, should we spending more on the leisure centres that we run around the county and improve facilities there.</p>	<p>This is not something widely supported by the evidence. The Public Health budget is there to look at the overall benefit for the population. A better use of resource was to spend on behaviour change and how best to provide access to green space and encourage people to build daily activity into their lives.</p>
<p>Do you provide ante natal services?</p>	<p>That is provided by the midwifery service. Health officers do work closely with them but it is not a responsibility provided by this service.</p>

Children's Services (Presentation attached as an annexure to these minutes)

Question/Issue raised	Response
<p>Question submitted in advance of the meeting from Cllr Roe in respect of parents and carers of people who have a disability.</p>	<p>Written response attached as an annexure with these minutes</p>
<p>Care placements- where are they in the budget?</p>	<p>Care packages and residential care budget line</p>
<p>It was felt that the layout of Appendix 2 to the report could be</p>	<p>Where safe to do so families are the best place for children. Work is carried out on an evidence basis.</p>

<p>improved.</p> <p>In respect of the numbers of children in care with 8 new entrants expected a month, why is the number of 425 predicted.</p> <p>The Harbour, what are the consequences if this doesn't open at the time stated.</p>	<p>The estimate is 8 new entrants – the evidence is based on our averages and predicating the model on just slightly lower than the number going out each month.</p> <p>The Harbour is due to finish Spring 2022, officers were constantly looking at other options to find alternative places for our children.</p>
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Decisions

Members of the People & Health Scrutiny Committee:

- (i) reviewed the updated assumptions and cost pressures set out in the Executive Director's report and the validation work that had been carried out on them to calculate the budget gap
- (ii) reviewed the latest financial estimates of transformation, tactical savings and other measures taken to close the budget gap
- (iii) considered the headlines from the recent spending review and the impact this will/could have on Dorset Council
- (iv) reviewed and test/challenge any assumption or proposed course of action as part of the scrutiny role before the budget strategy goes forward to Cabinet
- (v) considered the council tax assumptions, including proposals to levy the additional 1% social care precept in 2022/23
- (vi) understood the gaps that remained at this stage (the settlement information was not yet available) and the risks this still represented for the financial strategy
- (vii) submitted to the Cabinet any post-scrutiny thoughts about any matter set out in the proposed budget strategy that would assist in setting a balanced budget for the Council in 2022/23.

The Chairman of the Place and Resources Scrutiny Committee advised members that as this meeting had significantly overrun they would not now be able to go ahead with the Place and Resources Scrutiny Committee which had been scheduled to follow this meeting. The meeting would now be rescheduled to an alternative date.

39. Urgent Items

There were no urgent items of business.

40. Exempt Business

There was no exempt business.

Duration of meeting: 10.00 am - 1.08 pm

Chairman

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People and Health Scrutiny Committee – 10 December 2021

Member Question

Question from Cllr Maria Roe

Parents and carers of people who have a disability are essential to their wellbeing, to enable them to care more effectively, prevent crisis.

In the Disabled Strategy I understand the delivery of lower cost care and support, aims to save Dorset Council £1 million, through changing the way short breaks are delivered. Please can I have the detail behind this and also I would like to know the details behind how you aim to maintain quality?

Response from the Executive Director for People, Children

We have been reviewing our service delivery and spend through this financial year for children and plan to spend our money differently:

- We do not have enough overnight short breaks (sometimes known as respite provision) available for children with disabilities and as a result some children have entered full time care or education placements. This is not necessarily what their families would have wanted and it is more expensive than providing short breaks. An important part of our strategy is to increase the availability of this type of support to reduce the need for full-time care.
- We have benchmarked the costs of the current fulltime care provision for children with disabilities and we can see that it is higher than would be expected and so we plan to look at all our available provision to make sure that we are maximising occupancy levels, offering good value care and supporting the development of new local provision to increase supply.
- We are recruiting more foster carers who are able to care for children who are disabled as we recognise that family-based care can deliver better outcomes and can be more cost effective than residential care.
- The availability of in-home support for families was greatly affected by the pandemic and as a result the cost of support packages has been much higher than usual. We are therefore working with adult's services on the Care Framework to be able to increase supply and affordability of this offer.
- Quality will be maintained through individual case planning, co-production with parents/carers/young people and robust performance and contract management.

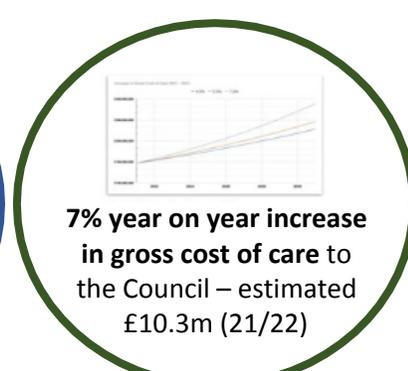
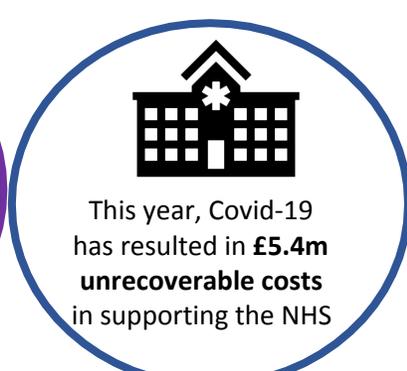
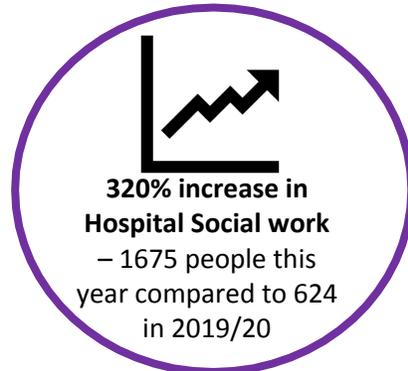
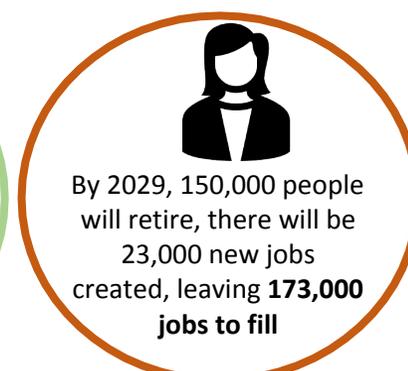
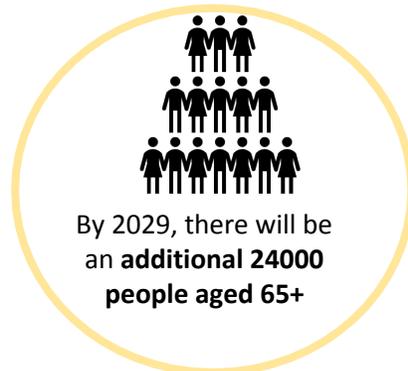
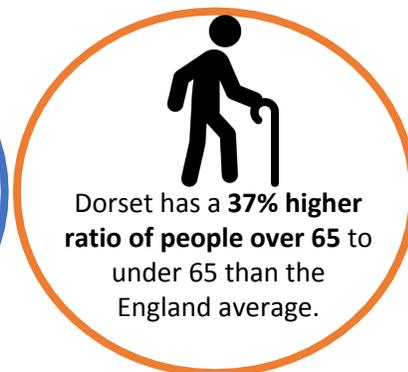
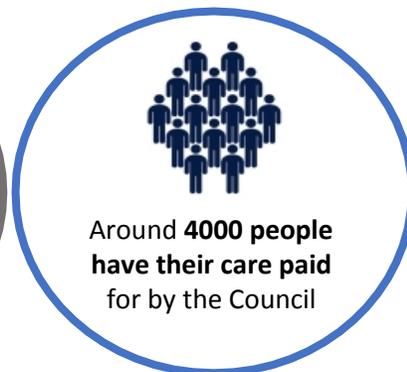
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Adults Budget Scrutiny

People & Health Scrutiny

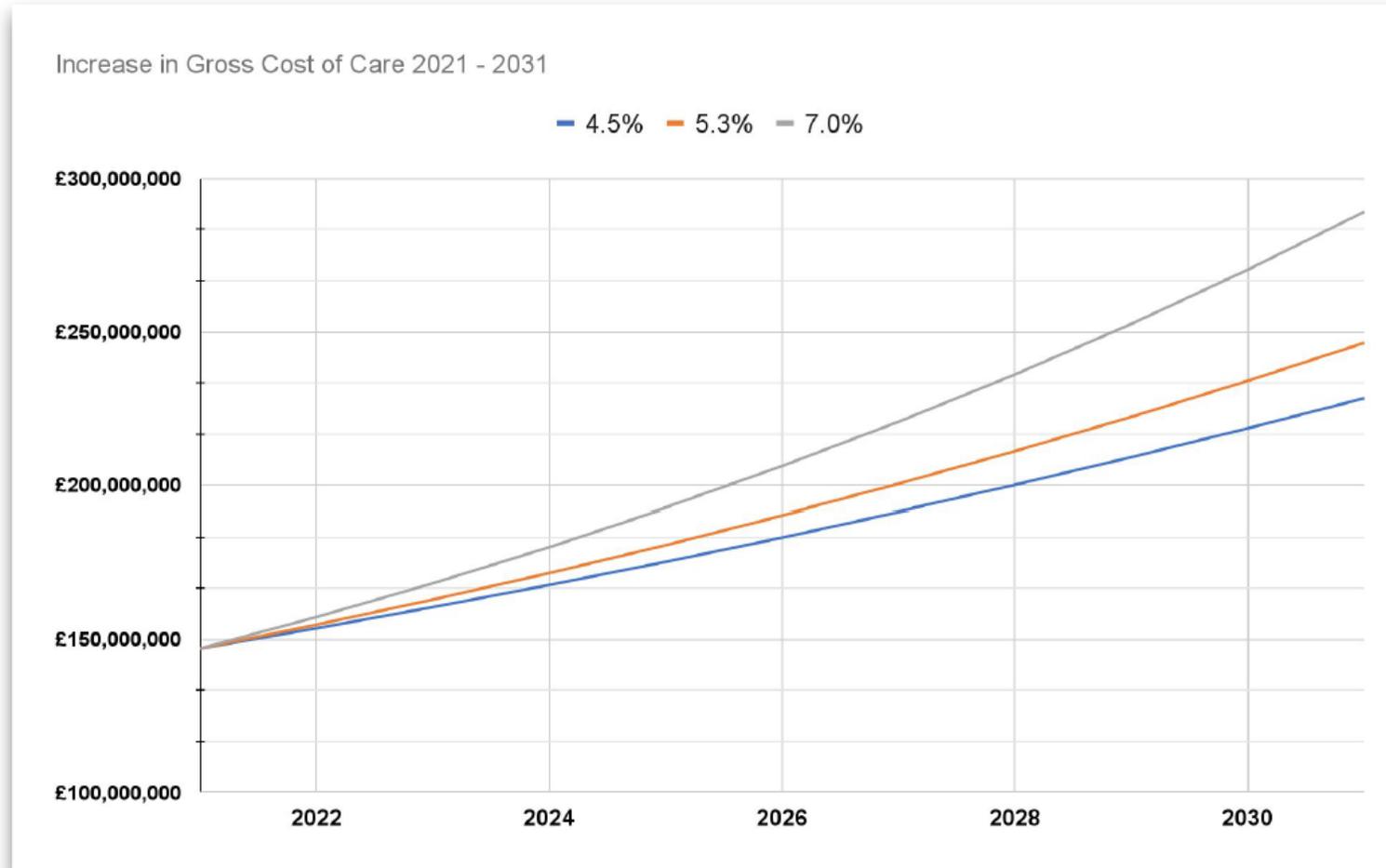
10th December 2021

Current Pressures & Context of delivery



The long term financial projections for Dorset

Page 13



Analysis by the NAO indicates a 7% year-on-year increase in the gross cost of care to the Council over the next ten years

Unavoidable pressures:

- Rurality
- Geography
- Demographics
- Population pressures



22/23 Budget

- Adults budget for 22/23 has been built on an evidential base of national data and costs, alongside the Dorset specific pressures of demographics and geography. This bottom-up approach has given a solid budget position that can be balanced via the short- and medium-term actions being conducted by the directorate and within the know demand.
- Budget pressures for 22/23 set out to the right shown a **£14.758m pressure**
- The overall budget position is a net increase of £13,122,747 (compared to the 2021/22 budget), considering budget pressures, transformation savings and a reduction of budget pressures, resulting in a proposed budget of **£141,085,541**

The Directorate identified a list of budget pressures as follows:

Adult Care Packages	£6,695,393*
2021/22 savings in year not achievable	£5,477,000**
Estimated cost of increments	£625,633
Liberty Protection Safeguards – cost of assessments	£1,000,000
Approved Mental Health Practitioner Hub	£300,000
Staffing pressures	£189,878
Continued funding of Housing posts currently grant-funded	£470,400
Total	£14,758,304

* 7% has been applied in terms of uplift for 2022/23 based on the National Audit Office assumptions and applying local demographic, rurality, and cost increases.
 ** At the time of setting the budget it was identified that £5,477,000 were unachievable and would be required in 2022/23

22/23 Budget pressures – Adults & Housing

Adults & Housing 22/23 Base Budget	
Base Budget 2021/22	£128,394,254
Pay award, general inflation and other central adjustments	£3,227,862
Pressure	£14,758,304
Transformation Savings	-£3,805,000
Absorption of risk	-£1,489,878
Total	£141,085,541

22/23 Base Budget – Adults & Housing

Strategic plan

- **Closer working with community & health partners** – Right people, Right place, Right time, Right intervention
- **Workforce Plan** – Improving capacity and sufficiency in internal and external workforce, using emerging models of good practice
- **High Acuity Care (Bedded and Community) and provision of whole county coverage** - area of greatest need & demand for ASC, this may well need investment
- **Realigning and supporting the recovery and rehabilitation of people leaving hospital** e.g. Improving the recovery potential before people enter hospital; Avoid people entering hospital in an unplanned way; Community response model available 24/7
- **Transforming care services across Dorset**

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Dorset
Council

Housing – Current Position

- *At present, Housing is run as a relatively small function within the Council.*
- *The overall revenue budget is around £3.5 million, with most of the focus being around statutory responsibilities relating to homelessness, housing needs and housing standards.*
- *The aspiration and intention has been laid down in the Corporate Plan to develop our position as a bold and ambitious Housing Authority, able to use our influence and position, as well as our services, to enable and facilitate housing solutions across the County.*
- *Much of our funding has been reliant on short-term Government grants, with a relatively small draw on the Council's General Fund.*
- *Our focus on homelessness and acute housing pressures means that there has been less emphasis on what we can do to tackle wider need – such as the barriers facing people on average or low incomes when finding an affordable home to rent or buy*

Community Safety

- *We lead the Community Safety Partnership for the Dorset Council area, holding leadership responsibility for tackling critically important areas such as Domestic Abuse, Violent crime, Homicide, Anti-Social behaviour, Modern Slavery and Preventing terrorist related activity.*
- *This costs £195k per year (2.5 fte). To develop community safety services and deliver on the extended duties, some further investment is required (circa £115k). A small investment in this area can deliver multiple savings across council and partner services (NHS, Police, Fire & Rescue etc).*
- *Dorset is a relatively safe area, but we need to understand the costs and benefits of investing in keeping it safe, and tackling problems as they exist or arise. For example, despite the relative safety of the area, Domestic Abuse incidents have risen by 1000 in the past year so is a focus of our work and the implementation of new legislative requirements.*

Housing - Investment

- *There is a financial imperative in establishing our strength as a Housing Authority.*
- *This has been strongly supported through recent discussions at the Budget Café and the Leadership Performance meeting of all Cabinet members.*
- *We save money if we invest well in activity which prevents homelessness, find alternative homes at an affordable price, address need beyond the statutory requirements and enable the development of the right kind of new housing. #*
- *For example, we currently have 95 people in temporary bed and breakfast accommodation.*
- *This is expensive and costs us around £12,000 per year for each placement, due to the cost being above the amount we can recover from Housing Benefit.*
- *If we prevent ten people from being homeless, or enable ten additional new homes to be built, we save £120,000.*

Housing – Doing More

- *We also have the potential to do far more to tackle housing need in other areas of Council concern, such as finding settled homes for young people leaving care, foster families, vulnerable single people and key workers.*
- *At present, our reliance on what can be provided by local Housing Associations, through the Housing Register, leaves a shortfall and mismatch between housing demand and supply and leads us to be offering homes only to those high on the Register's priority list.*
- *Investment in increasing the supply of available homes, either through better access to the private sector, getting more from the social housing sector or using our own assets has the potential to save high revenue costs relating to homelessness, adult social care and children's services.*

Plan and Budget

- *The housing team have developed a proposal for a five-year invest to save service strategy.*
- *By increasing the £3.5 million annual expenditure budget for Housing to £4.5M, the service will reduce other costs and thus payback the investment over a 5 year period.*
- *The financial details are being finalised but it is anticipated that this investment will be incorporated into the 2022/23 budget.*

Outcomes – Delivering a strong Housing Strategy

- *The enhanced service would deliver homelessness prevention, better value accommodation and support into settled accommodation where needed (such as Rough Sleeper Initiative grants).*
- *It will also support the ability to link strategic and commissioning priorities into the delivery of new homes and services – including the key role to enable and deliver the best use of capital investment for housing – including options for Council capital investment, as well as Homes England, Housing Association/Registered Providers and private sector finance.*
- *Our plan will pay back through better prevention of homelessness, better value temporary accommodation/getting out of B&B and developing more affordable housing.*
- *Our plan supports a strong and ambitious Housing Strategy to deliver across the council's range of priorities.*

Outcomes – Delivering a strong Community Safety Strategy

- *A service which supports all priorities of the Community Safety Partnership and meets our statutory obligations*
- *Domestic Abuse, Violent crime, Homicide, Anti-Social behaviour, Modern Slavery and Preventing terrorist related activity. All of these priorities are also subject to new areas of legislation, initiatives and drivers of change.*
- *Keeping ahead of Community Safety challenges, strategically and operationally, keeps Dorset safe.*
- *Our plan supports a strong and ambitious set of Community Safety strategies to deliver across the council's range of priorities.*

Public Health Dorset budget

More than a Grant ... more than just services

People and Health Scrutiny Committee

10 December 2021

Public Health

Agreed Partner contributions 21/22

2021/22	BCP	Dorset	Total
	£	£	£
2021/22 Grant Allocation	20,052,506	14,214,073	34,266,579
Less retained amounts	-8,112,238	-1,117,400	-9,229,638
Joint Service Budget Partner Contributions	11,940,218	13,096,673	25,036,891
Public Health Dorset Budget 2021/22			£25,036,891

What does Dorset Council's share of the Grant achieve, and how does it support wider outcomes?

Opening budget and forecast outturn 2021/22

2021/22	Budget 2021-2022	Forecast outturn 2021-2022	Forecast over/underspend 2021/22
Public Health Function			
Clinical Treatment Services	£8,929,500	£8,710,923	£218,577
Early Intervention 0-19	£11,248,000	£11,291,000	-£43,000
Health Improvement	£2,503,043	£1,862,131	£640,912
Health Protection	£35,500	£62,260	-£26,760
Public Health Intelligence	£120,000	£132,700	-£12,700
Resilience and Inequalities	£80,000	£16,572	£63,428
Public Health Team	£2,120,848	£2,444,263	-£323,415
Total	£25,036,891	£24,519,849	£517,042

What are these services, who do they support, and what is the potential for improving healthy life expectancy through prevention and early intervention?

What does the £13M buy?

Clinical treatment services – sexual health, drug and alcohol treatment – £5.7M

- identification of sexually transmitted diseases including HIV, Chlamydia screening, prevention and education, contraception especially in younger people with complex needs
- Treatment services for people with substance misuse issues including children and young people

Early intervention 0-19 - £5M

- Children and young people's public health service

Health improvement - £0.9M

- LiveWell Dorset in-house behaviour change service for smoking, weight, alcohol and physical activity
- Healthchecks – paused due to national review

Public Health team - £1.2M

- Commissioning, advice and guidance including to NHS as part of mandate, COVID-19 response, locality work, ICS programmes like Prevention at Scale and Health Inequalities, surveillance and insights, communications

Impact of services on outcomes

Clinical treatment services – sexual health, drug and alcohol treatment – £5.7M

- Reduction in prevalence of STIs in local population, indirect impact on outcomes for younger people including prevention of loss of time in education, improved health from **delayed early pregnancy**
- Treatment for substance misuse – reduction in drug related deaths, reduction in crime and community safety measures, improved outcomes for key groups e.g. **housing and employment**, reduction in **safeguarding issues and inequality**

Early intervention 0-19 - £5M

- Direct impacts on health and infant mortality in very early years (breastfeeding, weaning, home safety, peri-natal mental health, post-partum depression identification); indirectly contributes to **readiness for school**, including speech and language interventions, **parent and child behaviour training**; **school-aged health interventions**. Service provides whole family approaches to tackle smoking, mental health and physical activity to improve healthy life expectancy

Health improvement - £0.9M

- Contributes to healthy life expectancy improvements by reducing risk factors for major conditions like stroke, diabetes, heart disease and cancer; specific opportunity to tackle adult social care costs arising from smoking-related disease - **£8.7M in Dorset Council per year**

Public Health team - £1.2M

- Influencing and advocacy work contributes to delivery of prevention by other agencies, e.g. tackling smoking and alcohol in acute trusts; advice and guidance on COVID – reduction in transmission, prevention of serious disease. Supported 1,900 local settings with COVID outbreak support this year alone (schools, care homes, workplaces, hospitals)

Use of Grant within wider Dorset Council (£1.117M in 21/22)

- **Community safety (£170k)**

Planned increase for 21/22 to support activity relating to new legislation.

- **Community development work (£333k)**

Supports community development workers across Dorset with building community capacity, and includes a specific focus on supporting vulnerable individuals who have suffered from or are at risk of financial scams.

- **Children's early intervention (£114k)**

This includes additional support around Teenage Pregnancy, and work through HomeStart.

- **Additional £500k for use within adult social care**

In 21/22 this will cover the additional community safety responsibilities

Currently planned use for homelessness and housing work - full detail still being worked through

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Scrutiny

10th December 2021

A rigorous change and improvement programme validated by Ofsted



We've transformed the way in which we deliver, and the ways in which our staff work together and with others – more help at the front door and more staff on the front line. We have cut our social worker vacancy rate to be the best in the region and by association have manageable caseload rates.



We've seen an increase in complexity and need alongside new requirements set by central government of the areas in which we must now deliver – significant concerns about the level of Domestic Abuse, Substance Misuse and adults and young people experiencing very serious mental health challenges - Safeguarding across schools, Electively Home Educated Children, increased responsibilities for young people up to 25 years. 5000 Children each year across the continuum of need.



The Capital investment in schools and SEND sufficiency will support a decrease in the spend in the High Needs Block element of the Direct Schools grant – in time there will also be some positive advantage to General Fund in the areas such as SEND transport.



The capital investment in building and adapting care provision will, when open, also provide significantly better homes for our children and associated savings over time.



We looked to deliver our transformation savings for last year without recourse to the transformation fund - we achieved that to the value of £1.87M

We've been agile and worked at pace and we need to go further.

Dorset Children Thrive – locality delivery model

Key areas of responsibility: Multi-disciplinary teams delivering Early Help, SEND assessment and support, inclusion support, early years setting support and education challenge and support, virtual school, education psychology and Social Work; Whole Family, Whole School Approach. Locality Leadership is matrixed across all Corporate Directors



'together we will make Dorset the best place to be a child; where communities thrive, and families are supported to be the best they can be'.

Priorities:

- Further integration and co-location with partners
- Deepening community relationships
- Inclusion and high standards in all education settings
- Delivery of excellent services
- Deliver the Children, Young People and Families Plan



A managed system

- Our data shows many more of our families are getting help at the right time from the right person who can meet their needs.
- The number of children coming into our care has fallen steadily over the past 18 months 474 to 441 today, most parts of the country has seen an increase during the pandemic.
- Those that do come into care, do so in a planned way at the right time as validated by Ofsted and more children are steadily leaving our care.
- We cannot project the same decrease this year, but we can see a change in placement make up and resultant cost
- We need our new provision open, and we need to recruit more internal carers who are resilient and well supported to be so.
- We can be confident of holding steady or below as our Child Protection numbers have also fallen steadily

2021/22 Revenue Budget (£ Exc. DSG)

	Gross Expenditure	Gross Income	Net Expenditure
Care and Protection	53,002,411	-1,794,845	51,207,566
Commissioning, Quality & Partnerships	9,827,757	-365,345	9,462,412
Education and Learning	21,305,689	-5,841,180	15,464,509
Director's Services	2,628,324	-1,041,700	1,586,624
DSG Recharges	-	-1,080,400	-1,080,400
TOTAL	86,764,181	-10,123,470	76,640,711



Q2 Financial Year 2021/22 forecast

The projected budget pressure of 3% is largely in relation to two significant factors – higher cost residential and lack of trading income from schools

	Q2	Covid-19	Savings Progress - Tactical	Savings Progress- Transformation	In year pressure only	Other
Care & Protection	- 1,950					- 1,950
Commissioning, Quality and Partnerships	- 172				- 239	67
Director's Services	93	- 17			- 17	127
Education and Learning	- 892		- 68		- 30	- 794
DSG recharges	- 52					- 52
Children's Services (DC) Total	- 2,973	- 17	- 68	-	- 286	- 2,602

External Spend - creating budget pressure

September Data

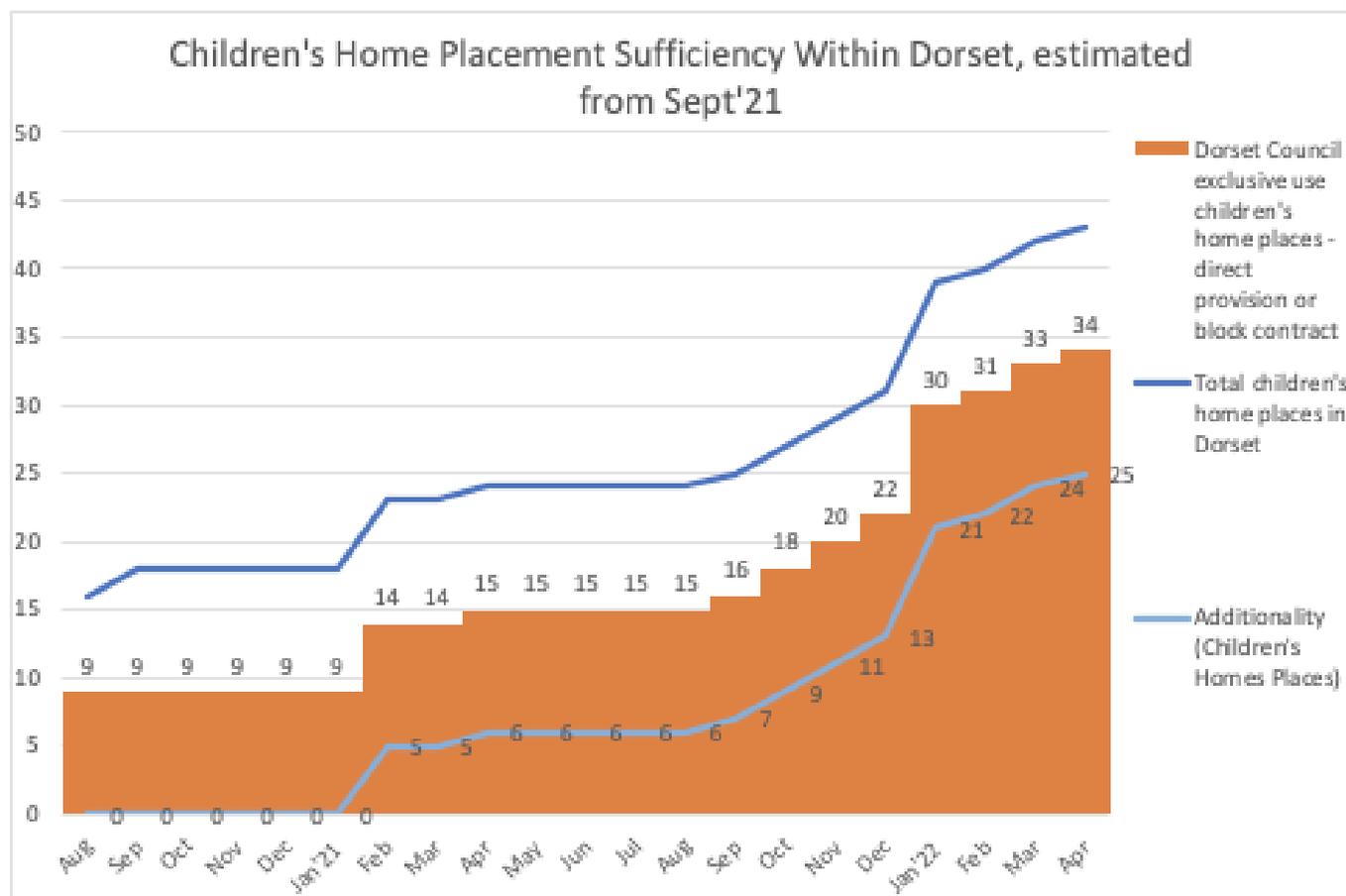
- We had 435 children in our care and 188 placed with external providers
- **Residential**
 - Average residential costs have increased by approximately 10% since 2019 from £4697 per week to £5,152 per week (due to fee increases rather than inflation)
 - There are just under 3,000 children homes nationally and 80% are owned by private companies and 10 companies own 1/3 of all provision
 - 20 of our 60 residential placements are with these companies at a cost of £103,124 per week
- **Independent Fostering Agencies**
 - There are 307 IFAs providing almost 40,000 fostering places and 7 companies own almost 2/3 of them
 - Almost half of our children in IFAs are placed with the top 7 at a cost of £57,839 per week

Value for money: Developing sufficiency of good care provision

£1.9 million

The Harbour cost avoidance for 2021/22

- We are making good use of the investment agreed by Cabinet in 2020 implementing a different way of supporting and providing care to our teenagers through a new model of delivery at The Harbour- replacing traditional young people's homes with hubs which combine residential care with fostering, outreach support, and supported lodgings.
- Working with external local providers to support them to create additional residential capacity locally which has resulted in new and planned externally provided children's homes.



Transformation: Year 2 - 5 priorities

Transformation bids with National Regional and Local funding and support.

Mockingbird
Family Model

Holistic
Safeguarding
(whole family
working)

Family Hubs

Our digital family
offer

0-25 Conception to
settled adulthood

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£2.6M investment over 5 years

- anticipating cashable savings of approximately £15M
- cost avoidance of an additional £12.7M



Transformation – 5 year plan investment and return - agreed

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	Project	Total	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26
Operating Expenditure	Our Family Digital Offer	655,275	126,820	340,825	89,630	65,000	33,000
	Family Hubs	342,415	37,505	302,430	2,480	0	0
	Mockingbird	425,180	129,950	244,100	51,130	0	0
	Holistic Safeguarding	1,059,590	340,840	690,550	18,180	10,020	0
	0-25/Conception to settled adulthood	84,150	14,000	70,150	0	0	0
	Total	2,566,610	649,115	1,648,055	161,420	75,020	33,000
Revenue & Cashable Savings	Our Family Digital Offer	2,927,500		677,500	500,000	750,000	1,000,000
	Family Hubs	2,500,000		250,000	500,000	750,000	1,000,000
	Mockingbird	2,500,000		250,000	500,000	750,000	1,000,000
	Holistic Safeguarding	4,500,000		750,000	1,000,000	1,250,000	1,500,000
	0-25/Conception to settled adulthood	2,550,000		300,000	500,000	750,000	1,000,000
	Total	14,977,500	-	2,227,500	3,000,000	4,250,000	5,500,000
Non-cashable savings	Total	12,750,000	-	1,750,000	2,750,000	3,750,000	4,500,000

Tactical Savings from Review of Services for 22/23

Area	Proposal	Rationale	Savings/costs avoided	Implications
Review of DC Nurseries and afterschool clubs	Close or transfer responsibility for provision to a new provider	This is not core business and not a statutory responsibility for councils to deliver, early years market can meet need, reduce council pay roll and associated overheads.	£148k overspend avoided - reduce pay roll and associated overheads	Identification of new provider preferable, no sufficiency issue in Blandford, but may be an issue in Shaftesbury – closure would require public consultation
Delivery of Children Who are Disabled Strategy - review of provision and services	Delivery of lower cost care and better range of support	The current provision in the county is not meeting all our needs and not used to full capacity, benchmarking indicates our costs are higher than other local areas. We do not have enough overnight short breaks or foster carers for children who are disabled. We need different types of in-home support.	Estimated £1m	Review of children's care plans, employee redeployment, commissioning new provision, recruiting more foster carers, co-production with families.
Review of Traded Services	New model for traded services and new relationship with schools	Lost income as a result of new operating model focusing on early intervention; need for full cost recovery	£600k	New model being developed to increase income or alternative options to be explored
Efficiency savings across delivering improvements to packages of support	Review all packages of support to identify cost reduction opportunities	Timely to review needs and costs paid to continue to ensure value for money	£400k	Review of children's plans
Music Service	Consider future governance and potential to transfer to new entity	Not core business, valued service that could operate more effectively at arms length	This will reduce council head count and therefore would deliver a reduction in pay roll and associated overheads	Identification of a new provider, employee engagement required

Additional funding for 22/23

Area	Description	£
Pay related and general changes	As per all Directorates, additional funding for pay awards, increments and other pay adjustments. This also includes fees and charges and gas and electricity changes.	£2.18m
External Placements, including The Harbour	Through adopting a Children in Care projection model, including further efficiencies, plus year 2 of The Harbour project, as detailed in the March 2020 Cabinet paper.	£2.12m
Unrecovered income through change in the operating model to deliver early intervention	The Thrive locality model changed the operating model in Children's to an early intervention and capability building resource to manage down future demand. Therefore, old income targets were discontinued.	£1.28m
Demand pressures in the Special Guardianship Order (SGO) / Children Who are Disabled service	Additional funding required to ensure the budget is sufficient, reflecting best practice with more children remaining in the care of their families and support for children with disabilities. Special Guardianship support for children their families will be reviewed on agreed timeframes and means tested where appropriate.	£0.97m
Delivery of Children Who are Disabled Strategy - Service Manager	Funding for a new service manager position for the Children Who are Disabled Service- supporting our 0-25 ambitions.	£0.075m
DSG Recharge rebasing	Children's Services have an income line from the Dedicated Schools Grant (DSG) to support a range of services and activities. This amount is required to correct a historic imbalance.	£0.052m

Children in Care – The model summarised

Based on the September 2021 position

Creates a 'funding envelope'

Assesses the Children in Care cohort for next year (removing those who turn 18)

Adds expected growth (105 or ~8 per month) New entrants

Adds an amount for expected external placement price increases

Models five external placements moving to into Independent Fostering Agency placements

Models assumes 33 children have permanence plans implemented during the year

This creates a 'funding envelope' totalling £28.2m to support 425 children

Summary for 22/23 one-year plan of a five-year strategy

Opening budget, including 2021/22 adjustments	£71,741,102
Budget increases (e.g. External Placements)	£8,747,312
Budget decreases (Service review and Transformation)	(£6,280,600)
Current base budget for 2022/23	£74,207,814

Stop here?

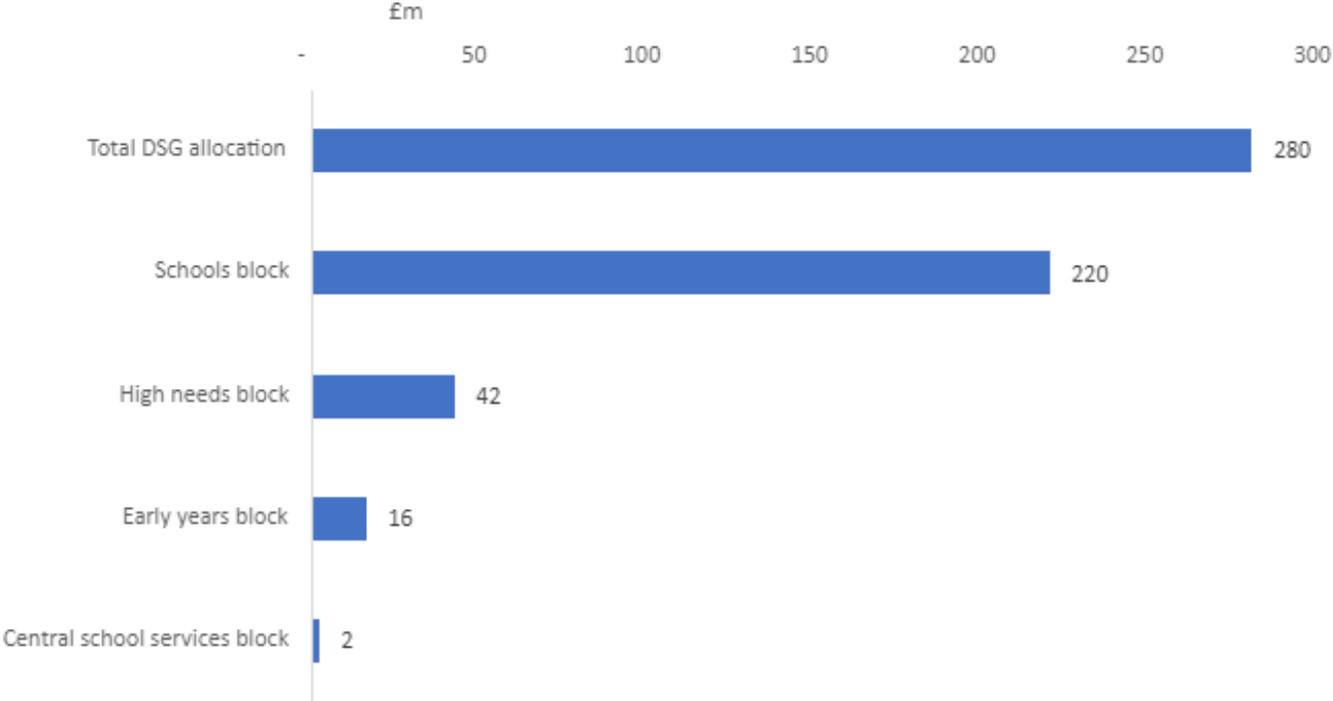
Dedicated Schools Grant (DSG)

A ring-fenced grant of which the majority is used to fund:

- individual school budgets in local authority-maintained schools and academies in Dorset, early years nursery entitlement
- provision for pupils with high needs, including those with Education Health & Care Plans (EHCPs) in special schools, special provision and mainstream schools in Dorset and out of county.
- Part of the DSG, the Central Services Schools Block (CSSB) provides funding for Dorset Council to carry out central functions on behalf of pupils in state-funded maintained schools and academies in England.

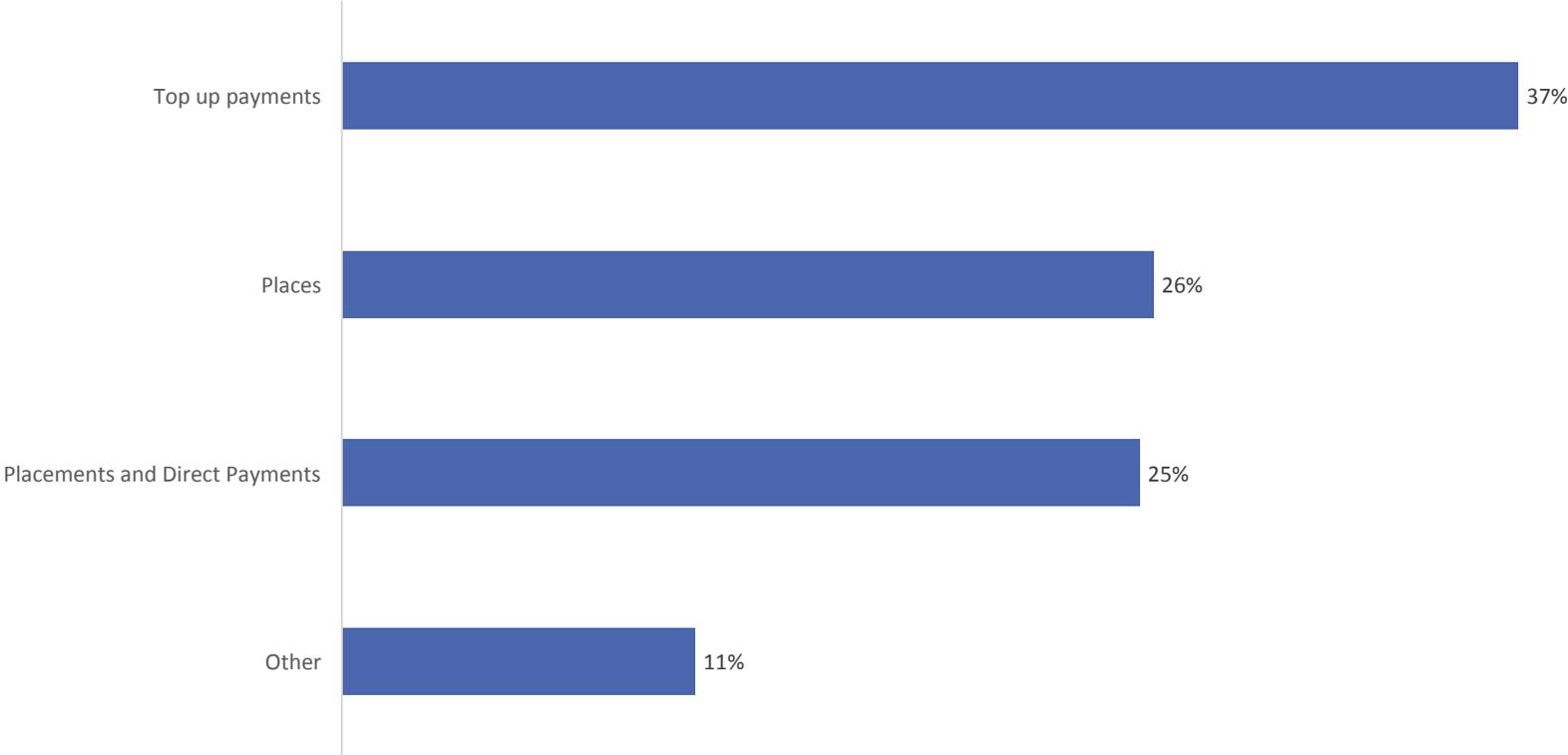
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Dorset's DSG Allocation 2021/22



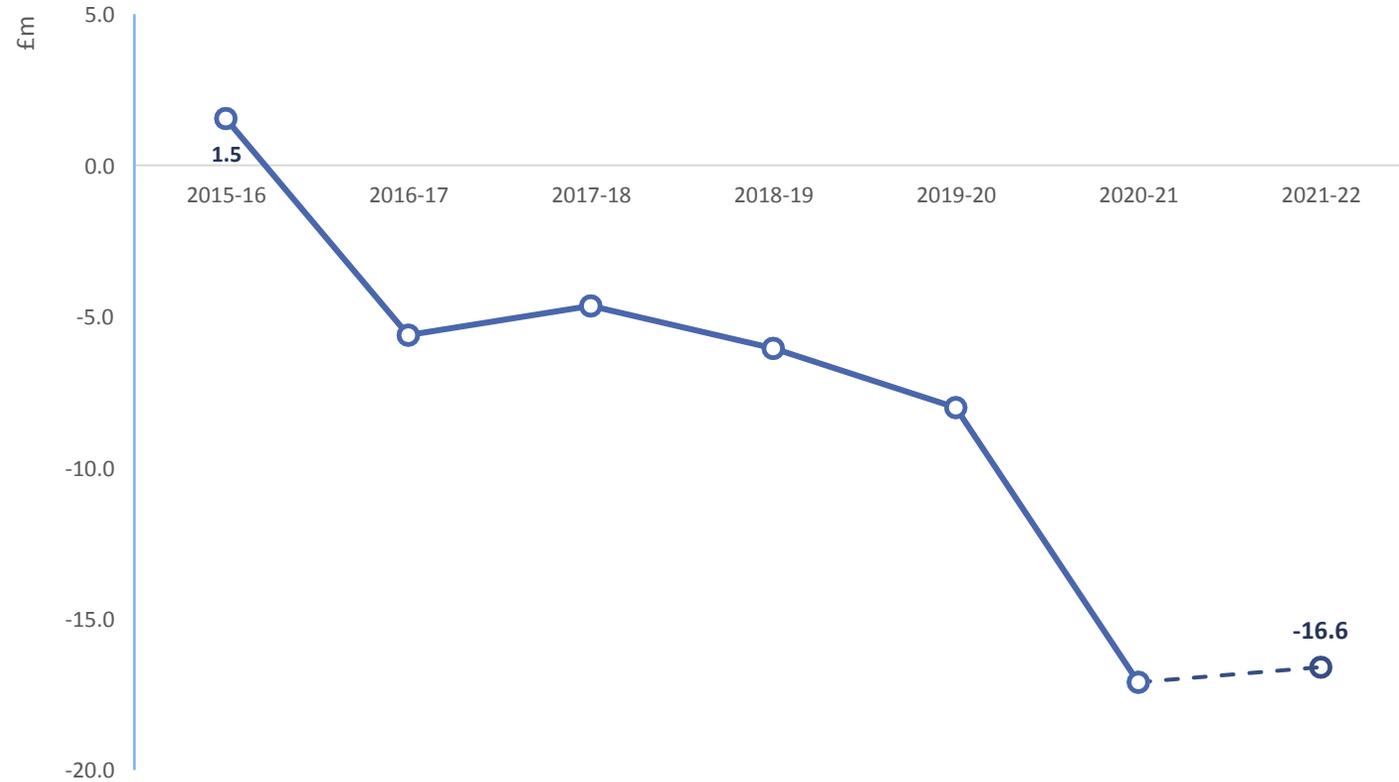
High Needs Block (HNB)

Dorset's High Needs Block budget 2021/22



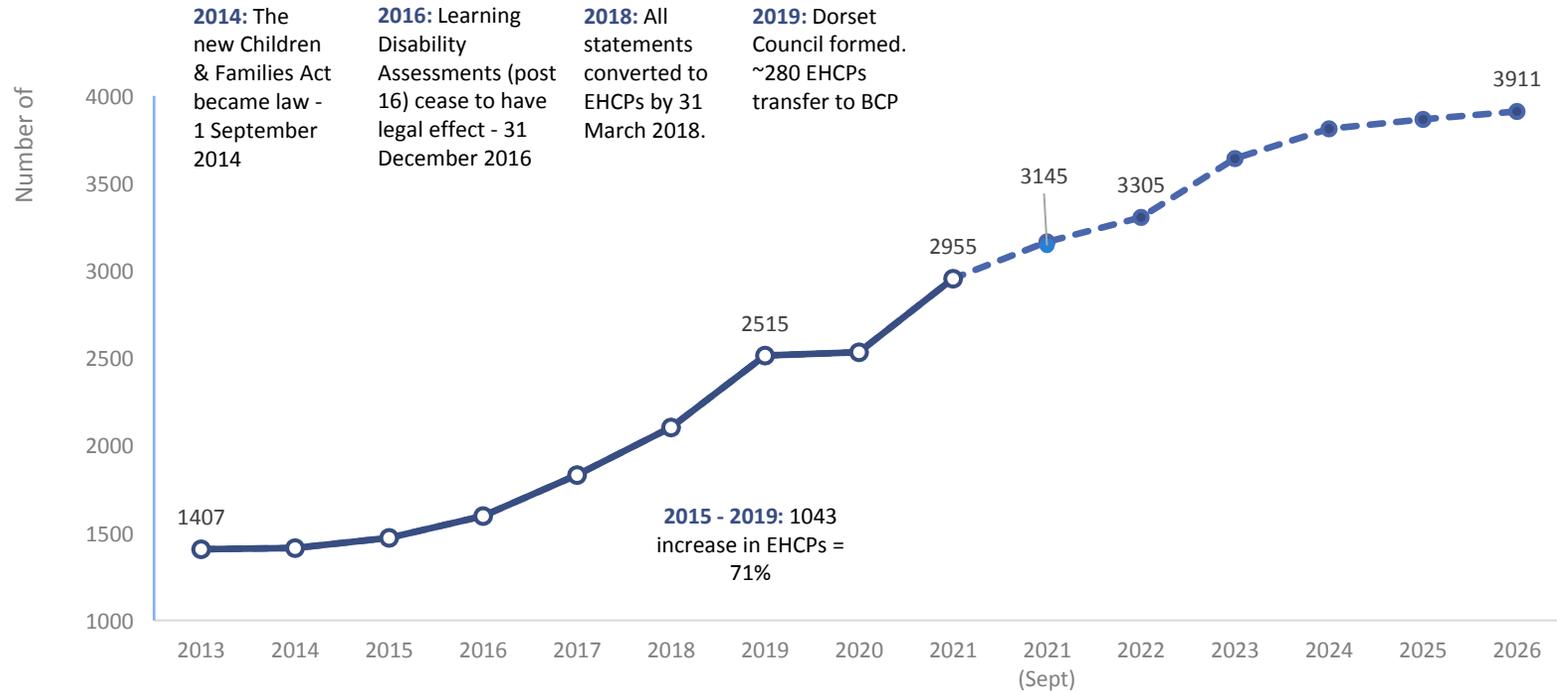
Dedicated Schools Block and High Needs Block In-Year position

DSG In-year outturn position 2015-21



What has driven the High Needs Block cumulative deficit?

Number of Statements / EHCPs over time



Data Source: SEN 2 Return / DfE Safety Valve model / SEN Performance Dashboard

2021/22 Current Capital Budget

Scheme	
SEND Capital investment:	37,500,000
Dorset Centre of Excellence	
Beaucroft College	
Inclusion Hubs (in feasibility)	
Expansion of other Dorset Special Schools (in feasibility)	
DfE Special Free School projects (DfE funded)	DfE Funded
DC Corporate Capital:	
Cranborne Middle School replacement of modular accommodation	800,000
Dorchester Rd / Kirtleton Avenue	4,137,000
Children's Residential Sufficiency Programme	270,000
School Access Initiative	200,000

Value for money: Developing sufficiency of education placements

- The Council has committed to a capital investment for a 5-year sufficiency strategy to create more than 500 new places to target new or expanded provision.
- Cabinet has already signed off two significant projects which will deliver over 300 of the planned 500 place growth including:
 - the purchase of St Mary's School in Shaftesbury in January 2021
 - Expansion of Beaucroft Special School into the former Wimborne First School site which will result in up to 80 additional SEND places for Dorset children and young people, with a particular focus on those in post-16 education.
- Our inclusion strategy and development of Inclusion Hubs will help more children remain in communities in their mainstream settings – reducing costs and improving outcomes and a number of schools have expressed an interest



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