

GPAC Meeting
SEN Passenger Transport Framework
Risk Reference RCSP0120

7th December 2017

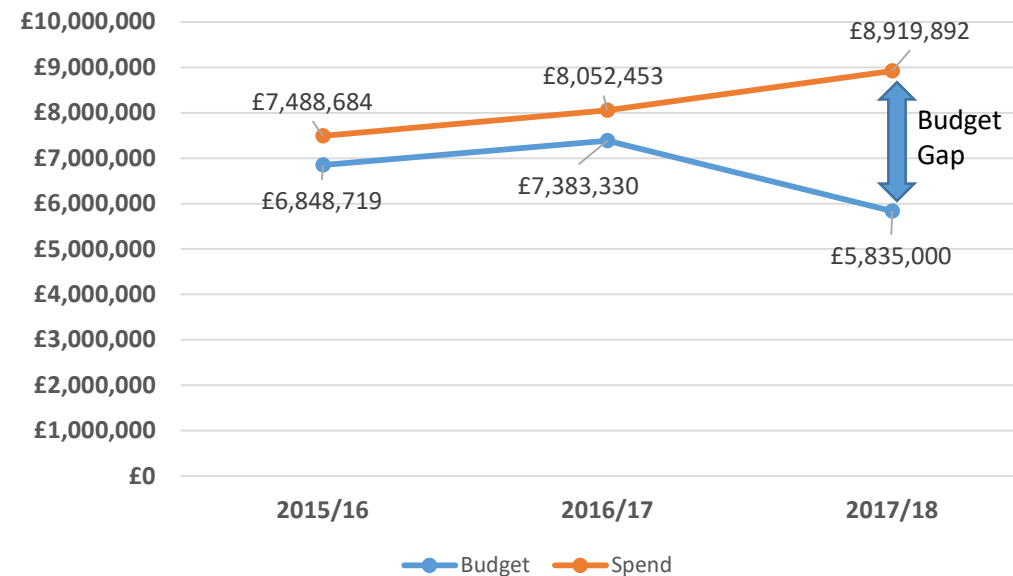
Risk Register

Risk Ref	Risk Scenario		Assigned To	Existing Controls	Current Risk Rating			Future Controls	Future Risk Rating		
	Risk	Impact			Impact	L'hood	Total		Impact	L'hood	Total
RC-SP0120	<p>In year budget and future demand pressure in relation to SEN Transport</p> <p>Independent travel programme not achieving projected cost avoidance and cost reduction target</p> <p>(Risk reviewed and amended by owner 10/08/2017).</p>	<p>- Financial and Service Impact.</p> <p>- Reputational damage.</p>	Kritah, Anesa	<p>Focus of programme is adjusted in line with areas of growth in demand and cost</p> <p>Financial models and associated trackers have been developed to monitor financial targets.</p> <p>Operating as part of the corporate Demand Management programme.</p> <p>Robust monitoring and governance in place through monthly boards attended by Members and chaired by the Exec Director of Resources and bi-monthly programme boards.</p> <p>Areas of focus:</p> <ul style="list-style-type: none"> -Financial monitoring -Cost mitigation plans -Demand management -Alternative travel -Effective framework management and future procurement options -Integration of adults services 	5	4	20	<p>Development and implementation of full cost savings programme including policy change where the Council has discretion.</p> <p>Identify impact from SEN 5 year projection modelling.</p> <p>Improved partnership work with SEN and Adult Social Care.</p> <p>Review data to inform growth projections and future changes in demand and cost</p> <p>Tighter panel review and governance processes for all travel needs, with a particular focus on high cost cases</p>	5	3	15

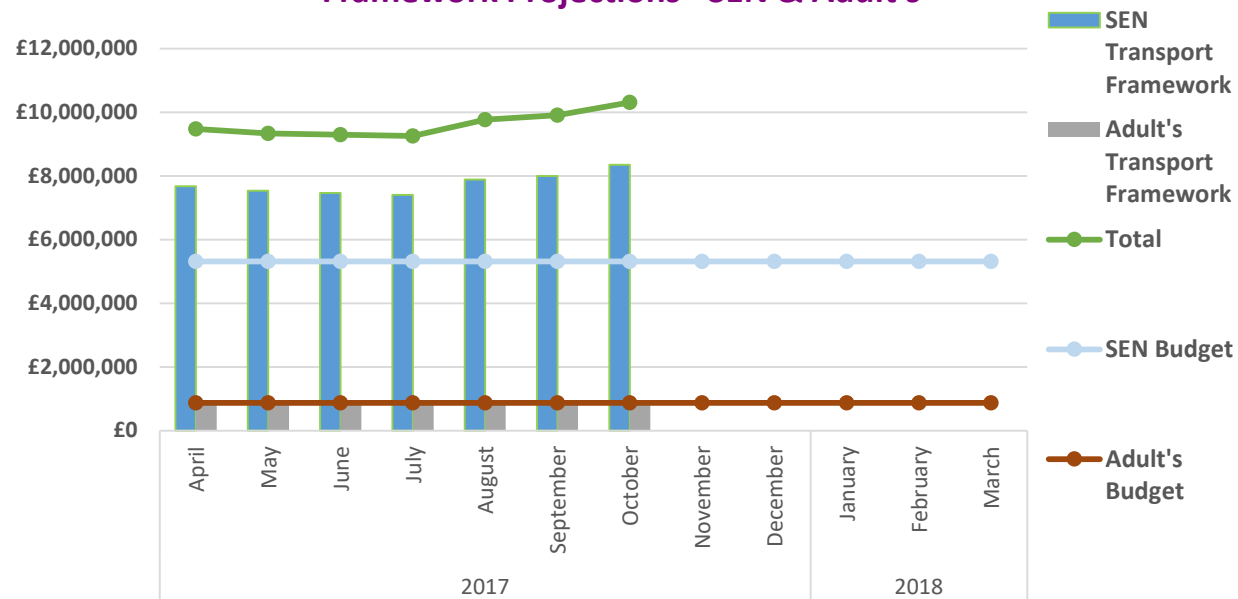
Risk – Likelihood and impact

- SEN passenger transport
- Statutory duty to provide access to education
- Provide travel assistance for 1,334 students
- 1,209 on vehicular transport
- 366 routes travelling to 128 educational establishments
- 147 adults on 88 routes

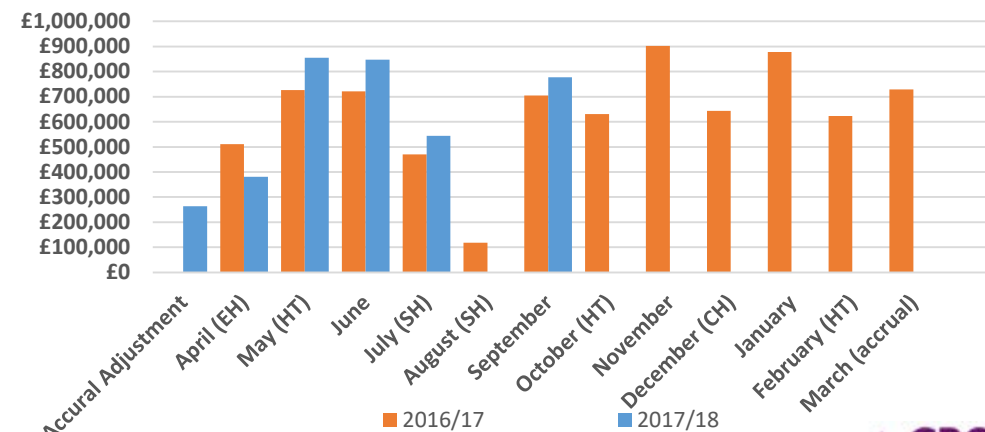
SEN Passenger Transport Framework (inclu. Priory School) Spend V Budget 2015-2018



Framework Projections - SEN & Adult's



SEN Transport Framework Monthly Cost Profile 2016/17 v 2017/18



External factors driving cost into the service

- Increasing number of children with EHCPs - increasing demand for travel assistance
- Children are living longer with more complex medical needs and physical disabilities.
- Demand out stripping supply of local education provision
- Students travelling further - across and outside of the borough
- Increase in number and length of journeys as well as increasing complexity of need

Regional context – (London Councils children’s social care survey)

26 out of 30 boroughs experienced overspends in SEN transport budgets in 2016/17, averaging £1m per borough.

20 boroughs spend on SEN transport increased by 20% between 2013/14 and 2016/17

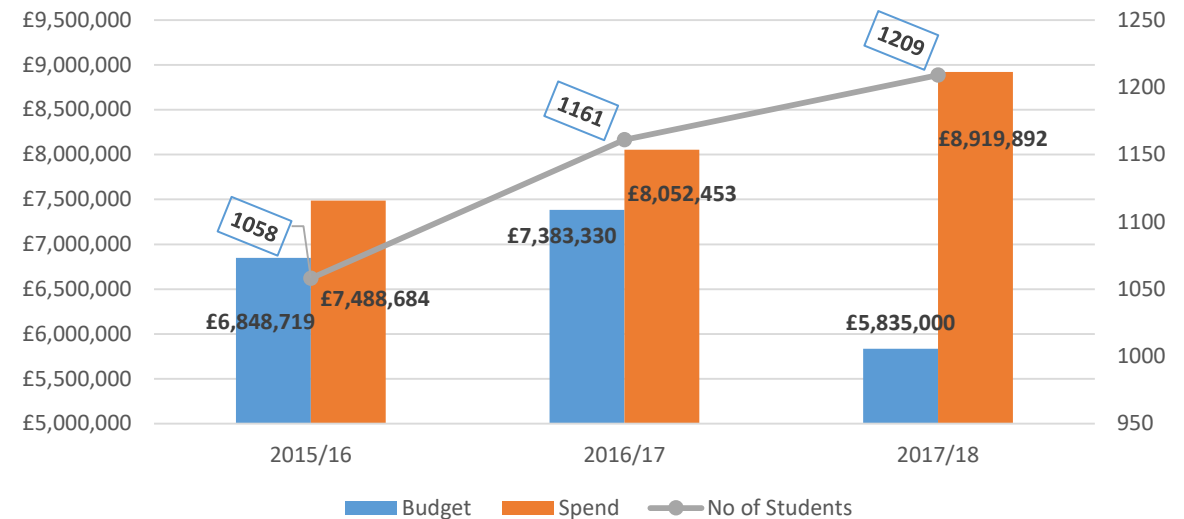
	Number of boroughs underspending or equal to budget	Number of boroughs overspending	Overspending boroughs only			
			Aggregate budget	Aggregate overspend	Aggregate overspend (%)	Unweighted average
Inner London	1	10	£28.4m	£9.5m	33.4%	£0.9m
Outer London	3	16	£56.0m	£15.3m	27.3%	£1.0m
London	4	26	£84.4m	£24.8m	29.3%	£1.0m

Croydon context

Budget reduced by £1.548M between 16/17 and 17/18

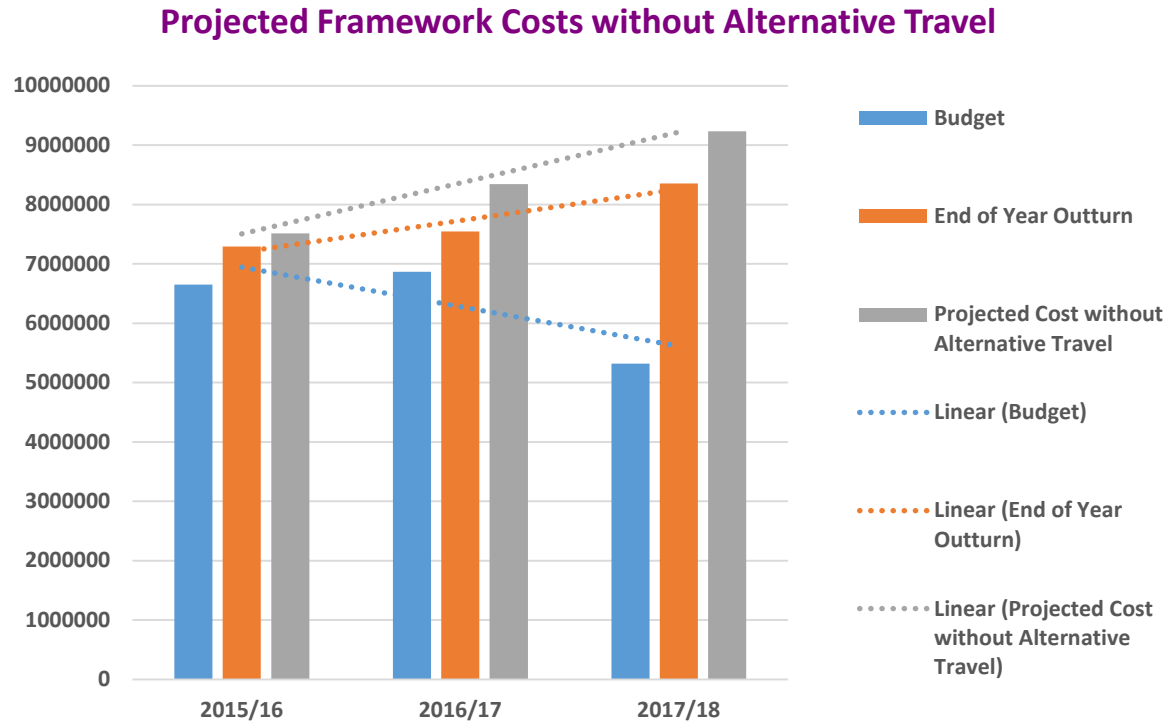
Costs increased by 19.1% and demand increased by 14.3% over the last 3 years

Budget v Spend v Demand 2015 - 2018



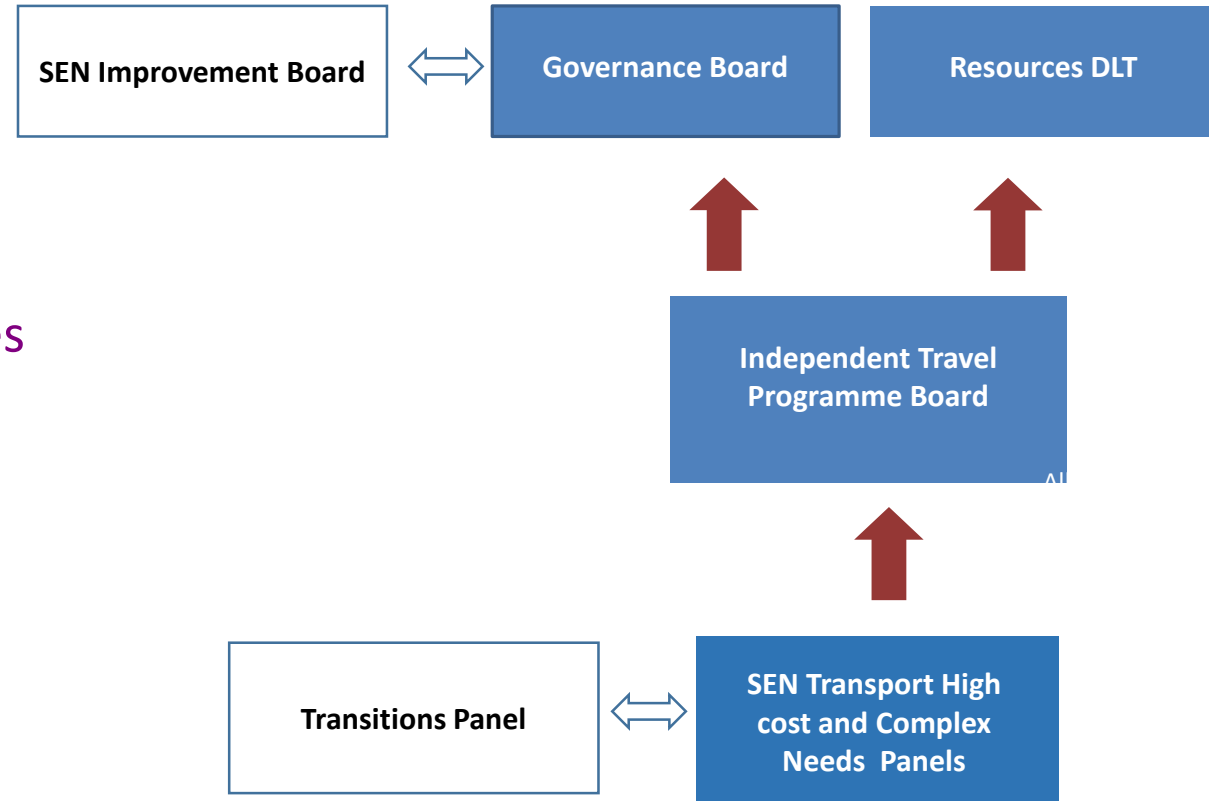
Existing Controls

- Independent Travel Programme
 - Demand management – policy review, eligibility and appeals
 - Procurement and insourcing – managing and shaping the market
 - Alternative Travel Options focussing on independence outcomes – Travel planning, personal travel budgets, independent travel training, travel buddies, muster points
 - Adults integration – creating an all age disability independent travel service
- Detailed financial monitoring and trackers working in partnership with finance
- Corporate demand management project
- Re-profiling resources
- Development of cost mitigation plans and projects



Existing Controls – Robust Governance Structure

- Members board and joint service programme board
- Provides strategic direction and oversight of the programme
- Development of workstreams - oversee delivery of projects
- Ensure programme keeps within scope, and adheres to relevant legislation and local policies
- Monitor spend and track progress achieving savings/cost mitigation targets
- Review contract management information for the framework.
- Regular panels with specific focus on high cost routes, students with complex needs and stage 1 appeals
- Joint placement and travel decisions for transition students



Future Controls

- Robust projection modelling
 - Identify impact on travel from SEND 5 year projection modelling – draft report available in December 2017
 - JSNA chapter on SEND will analyse wider factors impacting on children and younger adults with SEND
- Continue focus on high cost routes and students with complex needs – and ensure travel is a key consideration as part of placement decisions
- Continue to work in partnership with SEN and Adult Social Care – through the existing governance structure for travel and through SEND improvement and day care transformation boards
- Review travel options and policy
- Impact of increased in-borough options for SEN