

Risk Number	RM14284					Date of update			06 June 2018	
Risk Name	The increasing demand for SEND assessments coupled with the amount spent on home to school transport at significant variance to predicted best estimates									
Risk Owner	Chris Snudden					Date entered on risk register			04 November 2015	
Risk Description										
There is an increasing demand on services as our numbers of SEND are rising, this coupled with ensuring there is appropriate sufficient placement choice is having an impact on cost. Rising transport costs, the nature of the demand-led service (particularly for students with special needs) and the inability to reduce the need for transport or the distance travelled will result in a continued overspend on the home to school transport budgets and an inability to reduce costs.										
Original			Current			Tolerance Target				
Likelihood	Impact	Risk score	Likelihood	Impact	Risk score	Likelihood	Impact	Risk score	Target Date	Prospects of meeting Target Risk Score by Target Date
3	3	9	4	3	12	2	2	4	Mar-19	Amber
Tasks to mitigate the risk										
Continue to enforce education transport policy, and work with commissioners re school placements. Continually review the transport networks, to look for integration and efficiency opportunities. Work with Norse to reduce transport costs and ensure the fleet is used efficiently and effectively. Look for further, more innovative, ways to plan, procure and integrate transport.										
Overall risk treatment: reduce. Updates will be included in committee reports.										
Progress update										
The year-end figure for FY2017/18 confirmed ongoing underspends for mainstream and post 16 transport and ongoing overspend for SEN transport; we anticipate a similar pattern of spend against budget for the FY2018/19 with potential pressure of approx. £900k. Currently, the strategy to address this overspend pressure remains the same, i.e : Norfolk County Council have now progressed to the next stage of the Hackney Community Transport independent travel training initiative; following on from the formal contract sign-up the provider has now recruited a local manager and implementation is now underway with key NCC services and partners (Headteachers of Special Schools and parent/carer organisation) to increase independence travel training on a payment by results basis. The plan over the next 5 years, is for a cohort of 100 pupils per year to be targeted for this intensive work via Hackney Community Transport (HCT). Ongoing efficiencies will continue to be secured though the cycle of route reviews and re-procurement. New special school places are now coming on stream (3 schools being completed in the current academic year) and we continue to target placements that will reduce travel time and travel costs in addition to meeting pupil needs. The outcome of the consultants, Red Quadrant, review of SEN transport will be reported to CLT in May 2018 and action plans will be adjusted based on those agreed recommendations. • Red Quadrant consultants were commissioned to review all elements of SEN transport and their findings and recommendations were reported to P&R Committee on 4 June 2018. P&R Committee have determined that these recommendations, that highlight potential savings in excess of £1.5million, should now be debated in full via CS Committee.										

Risk Number	RM13906				Date of update				06 June 2018	
Risk Name	Looked After Children overspends									
Risk Owner	Sara Tough				Date entered on risk register				18 May 2011	
Risk Description										
That the Looked After Children’s budget could result in significant overspends that will need to be funded from elsewhere within Children’s Services or other parts of Norfolk County Council										
Original			Current			Tolerance Target				
Likelihood	Impact	Risk score	Likelihood	Impact	Risk score	Likelihood	Impact	Risk score	Target Date	Prospects of meeting Target Risk Score by Target Date
4	4	16	3	4	12	2	3	6	Dec-18	Amber
Tasks to mitigate the risk										
A review of Locality Panels currently underway. A review of the New Directions Service is complete and an action plan being developed.										
A centralised, coordinated approach to commissioning is being established. A work stream of the transformation programme is dedicated to LAC analysis, spend and prediction of future spend and need. Weekly update report to DCS.										
Progress update										
Current activity taking place analyse current cohort of Looked After Children against cost to better understand cost per head for each Looked After Child. Work is currently underway to implement Norfolk Futures programme with the aim of ensuring the right children receive the right services at the right time for the right cost. The Head of Service for commissioning is now in post.										