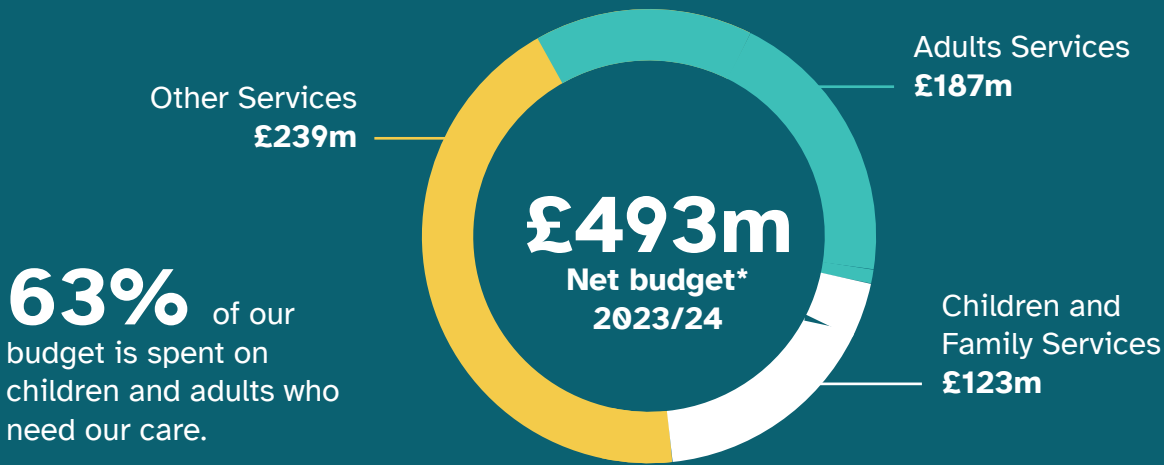


Increasing costs: Our services



Where the money is spent

*We also receive £56m in 2023/24 in special grants

2023/24 budget | **2024/25 budget**
Current | Forecast



Adults Services

This includes looking after people who are older, disabled and with learning disabilities



Children and Family Services

This includes safeguarding, children in care, Special Educational Needs and/or Disabilities, fostering and education



Community Services

This includes housing, cultural services, customer services, environmental health and licensing



Climate and Place

This includes highways, planning, economic development, transport, climate and waste services



Support Services

This includes HR, finance and other back office services, as well as property management and governance



Public Health

Funds to improve community safety and reduce and protect those who experience domestic abuse



Corporate Contingency

Funds for use in emergencies, such as flooding



Accountable Bodies

(Funds we hold on behalf of our partner organisations)



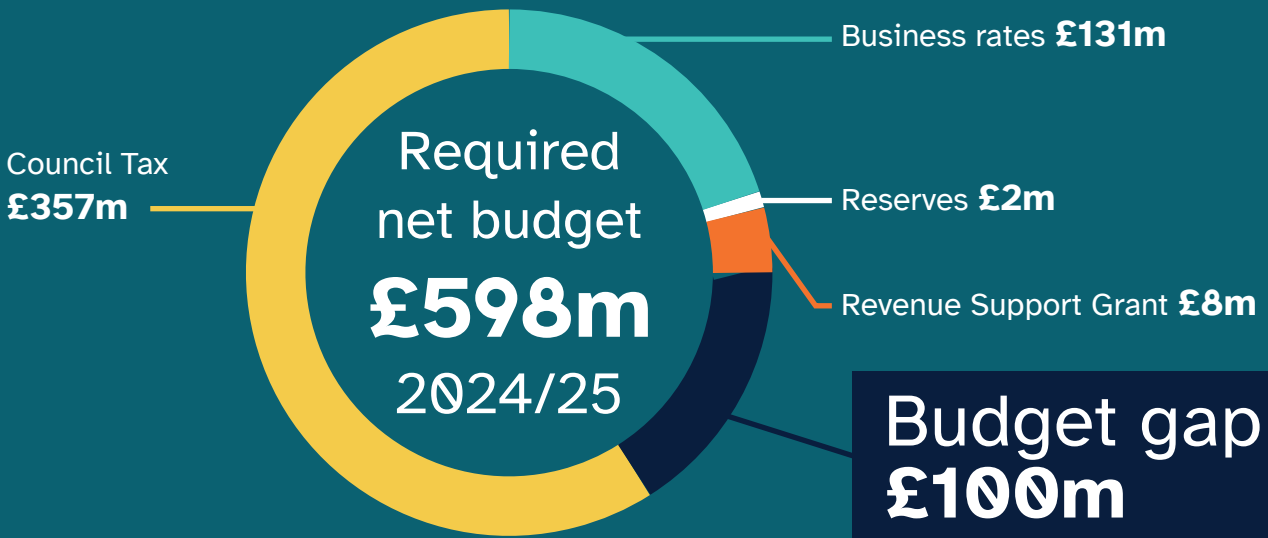
Non-service related costs

This includes bank charges, pay award, financing debt and cost of capital

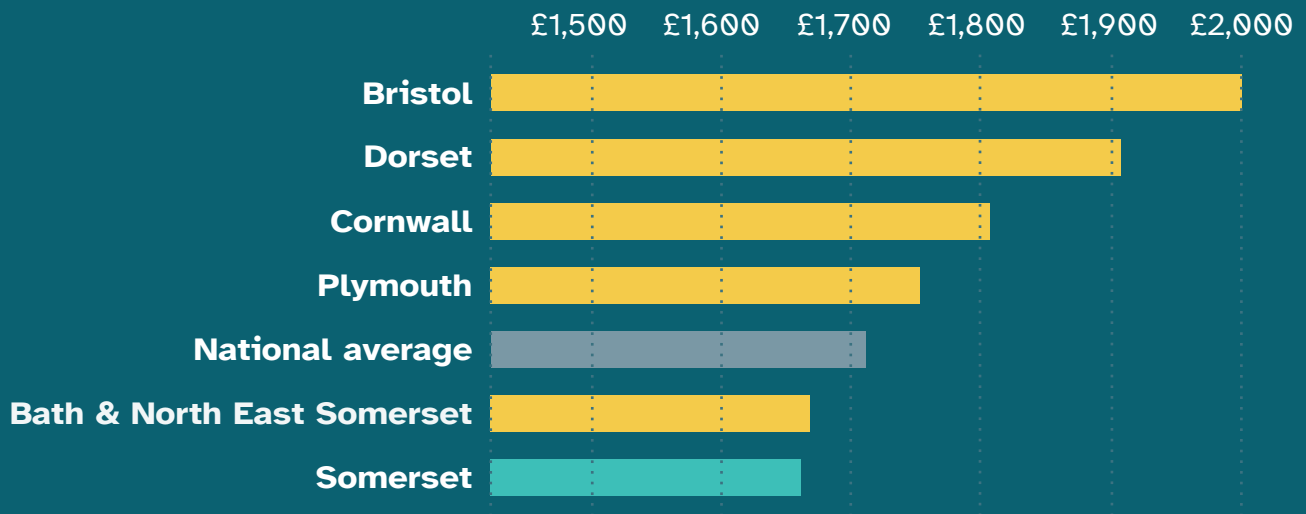
*Figures correct as of month 5 monitoring report

Increasing costs: Income overview

Where the council's money comes from



Council Tax - how Somerset compares:



£ Somerset Council Tax Charge £1,646.04
Average unitary charge **£1,727.08**

↑ £ If we raised council tax to the unitary average we would raise a extra £16.7m a year.



The average Somerset Council Tax charge is lower than the majority of other unitary councils, ranked 49th out of 63

↑ 1% = £3.4m

Every 1% increase in Council Tax generates an additional £3.4m in income for the council.

Increasing costs: Adult Services

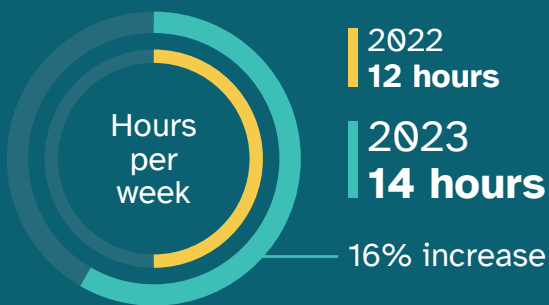
Residential care placement cost
(per week)



Caused by rising costs for

-  Food
-  Fuel, heating and electricity
-  Interest rates
-  Abandoned Fair Cost of Care exercise

Average care for a person receiving care at home

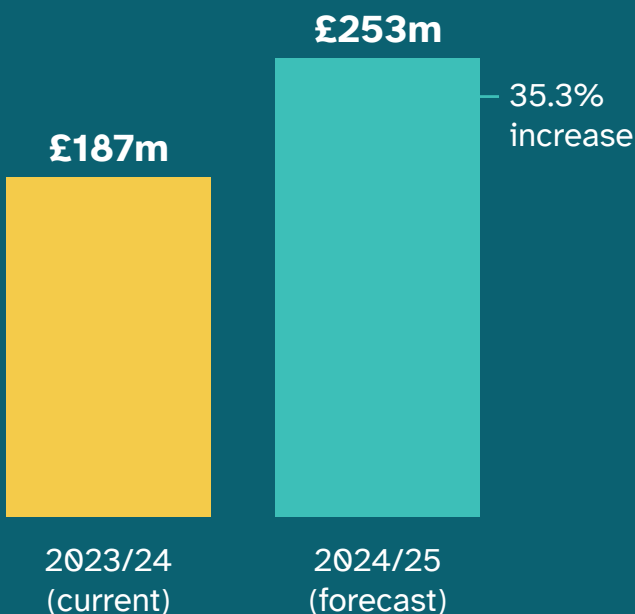


People in Somerset aged 75+








People aged 75+ expected to double over the next 25 years.

Budget overview

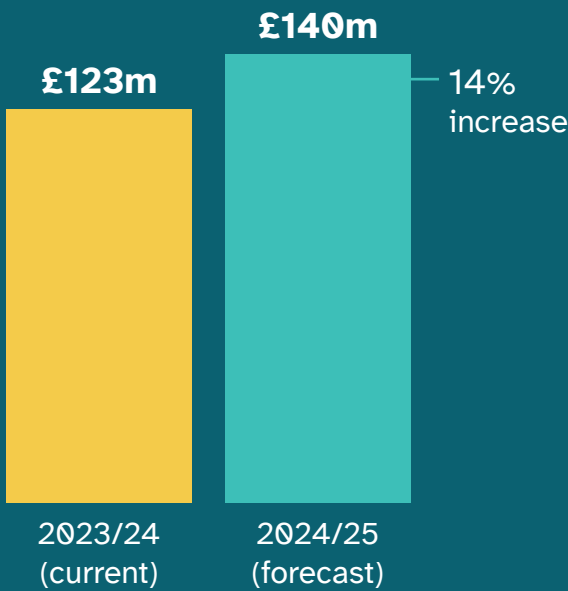


Key causes of increase






-  Residential, nursing and at home care fee increases
-  Provider inflation
-  Ageing population
-  Children with complex needs moving to adulthood
-  Working age adults

Increasing costs: Children and Family Services

Budget overview



Pressures

-  We have around 565 children in care in Somerset
-  Stability of care placements
-  Lack of foster carers
-  More complex family situations
-  Complexity of children's needs, which leads to more expensive care
-  Provider cost increases

The number of Education, Health and Care Plans (EHCP) has **x3** since covid

Transport demands and cost (average)

2022



SEND (1,112 passengers)

Annual cost per passenger - £6,316



Mainstream (7,825 passengers)

Annual cost per passenger - £1,269

2023



SEND (1,252)

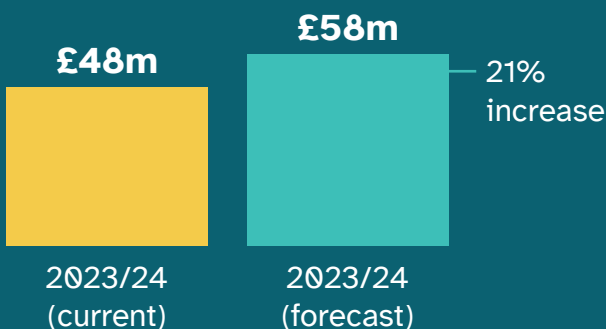
Annual cost per passenger - £7,109



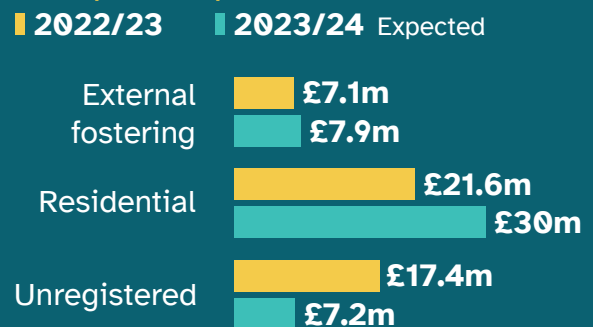
Mainstream (8,212 passengers)

Annual cost per passenger - £1,498

Care and accommodation costs



Examples of placement costs



In just six years national costs for residential care have more than doubled