

Children Services

update on Budget/FRM

23rd January 2024

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Children Services Budget 24/25

- **Base budget 2024/25** - £29.482m
- **Pressures** – total of £2.336m
 - **Inflation** on pay and other costs totalling £801k

- **Service pressures £1.535m**

Unaccompanied Asylum Seeking Children (UASC) - Additional Staffing in line with allocation increase	99,649
Unaccompanied Asylum Seeking Children (UASC) Placements under 18 - 23 placements as per Home Office allocation	309,817
Unaccompanied Asylum Seeking Children (UASC) Placements Post 18 - net of income (not included in the 23 Home Office allocation)	393,331
Placements - Full Year effect of previous part year (2023/24) Children Looked After (CLA) in 2024/25	600,195
Full Year effect on leaving care from children turning 18 in 2023/24 and 2024/25 (Part Year)	486,649
Assured Savings in 2023/24 yet to deliver (included in pressure above).	- 955,850
Full Year effect of previous part year Short Breaks in 2023/24	80,748
Full Year effect of previous part year Direct Payments in 2023/24	15,630
Contract/provider uplifts, include Real Living Wage (RLW)	724,433
In house Residential - Increase in staffing due to complexity of children estimated	200,000
Mothball a property, temporarily and deploy staff	- 517,000
Early Help in line with increased demand	97,133

Children Services Budget 24/25

Pressures we are holding at risk and not requested funding for –
there are four pressures identified

- Demography – new Children Looked After to year end 31st March 2024 (based on 18 in first 4 months of 2023/24) £1.282m
- Demography Integrated Disability Services – Direct Payments/Short Breaks to end of year 31st March 2024 £166k
- Demography 2024/25 £1.631m
- 15.2 Wte posts funded from Social Care Workforce grant £641k

Total of £3.720m

Cost Reductions built in for next year £2.386m -

Utilities Inflation decrease	(12,107)
Placements - Closer to Home (step down in provision)/Reduction in Children Looked After.	(800,000)
16+ Accommodation	(500,000)
Special Guardianship Order (SGO) Project - Continuation of conversion of Independent Fostering Agency (IFA) placement to SGO placement	(150,000)
Short Breaks - reconfigure and review policy	(200,000)
Cost Saving from using permanent Social Workers once qualified instead of Agency (based on "grow your own" project - Masters Students and 50% Open University Students) plus Market Supplement.	(74,000)
Reduction in staffing expenses/family time expenses due to "closer to home"	(10,000)
VAWDSW - reduction in hours	(10,940)
Edge of Care grant funding utilised differently to free up baseline budget	(45,000)
Reduction of agency workers over 12 months not within cost savings from Grow our Own	(200,000)
Reduction of third sector contract spend by offsetting from grant funding elsewhere	(17,500)
Grant Funding utilised differently to free up baseline budget	(200,000)
Staffing- transformation/service redesign- posts frozen that are vacant Grade 10, Grade 6 and Grade 13	(166,356)

Total Decrease in Budget – (£50k)

Final Budget for 2024/25 – £29.432 (-0.2%)

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