

**CHILDREN & YOUNG PEOPLE
SCRUTINY COMMITTEE
Draft Budget 2022/2023
11 January 2022**

MTFS 2022/2023

Children & Young People - Draft Funded Budget

Service area	Gross budget £000	Income budget £000	Total 22/23 Budget £000
Children's Commissioning	719	(15)	704
Directors office	338		338
Youth Offending	197		197
Total Central Directorate Costs	764	(15)	749
Additional Needs	2,815	(279)	2,536
Commissioning Management	2,950	(2,178)	772
Development & Sufficiency	1,150	(179)	971
Early Help & Early Years	1,600	(413)	1,187
Education Improvement	496	(107)	389
Total Education & Commissioning	9,011	(3,156)	5,855
Children in Need	4,568		4,568
Looked After Children	29,657	(3,450)	26,207
Safeguarding & Early Help Management	1,477		1,477
Safeguarding & Review	1,373	(166)	1,207
Safeguarding Development	603	(30)	573
Total Safeguarding & Family Support	37,678	(3,646)	34,032
Total 22/23 Budget	47,943	(6,817)	41,126

The proposed 22/23 budget shows an increase of £4.2m from the 21/22 base budget

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Big Issues

Placements Pressure £ 2.5 million

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Children & Young People placements' pressure

The £2.5m pressure includes £1.4m increase in costs that had occurred between budget setting for 21/22 and the start of the financial year

Placement	May forecast variance £000
Residential	760
Supported accommodation	449
Special guardianship	402
In house fostering	105
Agency fostering	(467)
Adoption (allowances)	116
Total pressure	1,365

- Residential placements' turnover increased costs as new placements were higher cost. Variance includes a new placement costing £635kpa
- Supported accommodation – use of Bath Street accommodation increased costs by £178k
- Fostering/Special Guardianship Orders/Kinship allowances were increased after budget totals had been set

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Breakdown of £2.5m placements' pressure

Placement	£000
Residential	850
Supported accommodation	833
Special guardianship	394
In house fostering	326
Adoption (allowances)	111
Total pressure	2,514

- Residential – includes £635k new placement
- Supported accommodation – increase in placements of 9 since April 2021
- Special guardianship - Increase in numbers and increased allowances
- In house fostering - Increased allowances and increase of 10 placements

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Other Issues and Pressures

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Other Issues and pressures

- Staffing pressures e.g. agency costs and Workforce Strategy. Retention and recruitment is becoming increasingly competitive and difficult, locally, regionally, and nationally
- Contract inflation
- High Needs pressure (funded by DSG Dedicated Schools Grant)
- Subject Access Request – often young adults wanting access to historical records to understand decisions made in their pasts
- Special Education Needs (SEN) Transport
- Additional one-off transformation costs for 2 year Children & Young People Transformation / Improvement Programme

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**Additional One-Off
Transformation Costs in 2022/2023**

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Additional One-Off Transformation Costs

- 2 Year additional one-off transformation costs required for 2022/2023 and the following year 2023/2024
- Transformation for Children and Young People is being supported with resources and funding from the Department for Education
- Children & Young People Improvement Plan is already in place overseen by the Improvement Board
- Estimated costs to be funded by Herefordshire Council:

2022/2023 c £2 million

2023/2024 c. £1.5 million

to be funded primarily from Council reserves