

Budget Issues Recommended for Approval 2023/24

Service Area	Description of Budget Issue	2023/24 Total £m	23/24 Ongoing £m	23/24 One off £m	2023/24 Staff Impact FTE
Children & Families	Internal Fostering/kinship fees and allowances uplift @ 6%	0.244	0.244	0.000	0.0
Children & Families	Residential placements budget @ 10% (based on current year inflation on charges uplifts from providers during 2022/23)	0.358	0.358	0.000	0.0
Children & Families	Increased demand for external Residential placements as demonstrated by in year overspend projections 2022/23 (current year overspend plus related inflation £3.000m + £0.300m). Portion of this issue to be taken at risk and funded on a one-off basis.	3.300	1.800	1.500	0.0
Children & Families	External Fostering costs (partially offset by underspend on internal carers). This budget is also overspending in financial year 2022/23 and an uplift is also required for inflation on these costs	0.570	0.570	0.000	0.0
Cross Directorate	3 year contracts with obligation linked to inflation at time of these contract renewals.	0.055	0.055	0.000	0.0
Justice Service	Continuation of Glen Clova Project. Report 343/22 refers	0.169	0.169	0.000	3.4
<b>TOTAL BUDGET ISSUES</b>		<b>4.696</b>	<b>3.196</b>	<b>1.500</b>	<b>3.4</b>

## Budget Savings Recommended for Approval 2023/24 to 2025/26

Service Area	Description of Saving	2023/24 Ongoing Saving £m	2024/25 Ongoing Saving £m	2025/26 Ongoing Saving £m	2023/24 Staff Impact FTE	2024/25 Staff Impact FTE	2025/26 Staff Impact FTE
Children & Families	Reconfiguration of resource to reflect service need	0.022	0.000	0.000	0.0	0.0	0.0
Business Support	Reconfiguration of resource to reflect service need	0.021	0.000	0.000	0.0	0.0	0.0
Children & Families	Reduction in Fostering Promotions Budget as a result of more efficient delivery	0.020	0.000	0.000	0.0	0.0	0.0
Children & Families	Minor savings achieved within supplies and services through the Directorate restructure	0.037	0.000	0.000	0.0	0.0	0.0
	<b>TOTAL FINANCE &amp; CHANGE PLAN SAVINGS</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Appendix C

**PROVISIONAL REVENUE BUDGET 2023/24**

Sept '22 Prices

	Final Budget @ Outturn Prices 2022/23 £m	Provisional Base Budget Submission (before Issues & Savings) 2023/24 £m	Budget Issues Ongoing £m	Budget Issues One-Off £m	Finance & Change Plan Budget Savings £m	Review of Charges £m	Revised Base Budget Submission £m
<b>Children &amp; Families</b>	18.984	<b>20.484</b>	3.027	1.500	(0.079)	0.000	<b>24.932</b>
<b>Justice Service</b>	0.258	<b>0.205</b>	0.169	0.000	0.000	0.000	<b>0.374</b>
<b>Partnerships and Assurance</b>	1.249	<b>1.239</b>	0.000	0.000	(0.021)	0.000	<b>1.218</b>
<b>TOTAL CHILDREN FAMILIES &amp; JUSTICE</b>	<b>20.491</b>	<b>21.928</b>	<b>3.196</b>	<b>1.500</b>	<b>(0.100)</b>	<b>0.000</b>	<b>26.524</b>