

Budget Issues Recommended for Approval 2024/25

Service Area	Description of Budget Issue	2024/25 Total £m	24/25 Ongoing £m	24/25 One off £m	2024/25 Staff Impact FTE
Children & Families	SLA's, existing contractual obligations - Inflation uplift	0.040	0.040	0.000	0.0
Children & Families	Dundee City Council - Out of Hours Service SLA. Joint Dundee and Angus Service - costs of provision increased due to cumulative effect of previous years pay awards. Seeking budget to reflect costs.	0.016	0.016	0.000	0.0
Children & Families	External Fostering, increased cost due to inflation	0.019	0.019	0.000	0.0
Children & Families	Continuing Care - residential placements based on current circumstances for young people exercising their eligibility for Continuing Care. Seeking one off funding on basis that this is an unusual (potentially emerging) pattern of demand.	0.498	0.000	0.498	0.0
Children & Families	Continuing Care - residential placements inflation	0.016	0.000	0.016	0.0
Children & Families	Residential placements, continuing high demand. Seeking a further 1 year of additional funding on the basis that the introduction of new internal residential capacity in 2024/25 may reduce this pressure.	1.728	0.000	1.728	0.0
Children & Families	Residential placements - inflation	0.035	0.000	0.035	0.0
Children & Families	Residential placements - inflation on base budget (excluding the above £1.728m)	0.106	0.106	0.000	0.0
Children & Families	CHAS - Childrens Hospice Across Scotland. Spending commitment for local authorities agreed via COSLA Leaders. Previously funded through slippage but seeking to baseline this for transparency.	0.017	0.017	0.000	0.0
Children & Families	New Residential House. Part year (6 months) revenue budget required for new residential home development of which was approved at P&R in December 2022. Anticipate to become operational in autumn 2024/25.	0.431	0.431	0.000	15.0
Children & Families	Decommissioning of residential service at Carseburn Road. Closure as bespoke service no longer required. Reduction in costs in existing budget used to partially offset budget issues.	(0.464)	(0.464)	0.000	(11.0)
	TOTAL BUDGET ISSUES	2.442	0.165	2.277	4.0

Appendix B

PROVISIONAL REVENUE BUDGET 2024/25

Sept '23 Prices

	Final Budget @ Outturn Prices 2023/24 £m	Provisional Base Budget Submission (before Issues & Savings) 2024/25 £m	Budget Issues Ongoing £m	Budget Issues One-Off £m	Finance & Change Plan Budget Savings £m	Review of Charges £m	Revised Base Budget Submission 2024/25 £m
Children & Families	24.282	23.434	0.165	2.277	0.000	0.000	25.876
Justice Service	0.374	0.374	0.000	0.000	0.000	0.000	0.374
Partnerships and Assurance	1.878	2.055	0.000	0.000	0.000	0.000	2.055
TOTAL CHILDREN FAMILIES & JUSTICE	26.534	25.863	0.165	2.277	0.000	0.000	28.305