

CHILDRENS DIRECTORATE FINANCE

Outturn 2022/23 and Budget 2023/24



- The Childrens Budget for 2022/23 was £51.381m and the final outturn was £55.793m, an overspend of £4.412m, due to Increased Cost & Volume within Independent Sector Placements (£4.095m) & unachieved Delivery Plans (£0.707m) – these were offset by savings in different areas within the service

CHILDREN, YOUNG PEOPLE & FAMILIES - Spend by Year					
	2018/19	2019/20	2020/21	2021/22	2022/23
	£m	£m	£m	£m	£m
Budget	35.437	37.277	42.515	43.106	51.381
Outturn / Forecast	39.452	38.312	47.298	52.908	55.793
Adverse / (Favourable) Variation	4.015	1.035	4.783	9.802	4.412

The Education, Participation and Skills Budget for 2022/23 was £10.749m and the final outturn was £12.353, an overspend of £1.604, mainly due to a pressures within Home to School Transport (£1.273m and SEND Short Breaks £0.293m)

EDUCATION, PARTICIPATION AND SKILLS - Spend by Year					
	2018/19	2019/20	2020/21	2021/22	2022/23
	£m	£m	£m	£m	£m
Budget	10.106	9.658	10.546	10.462	10.749
Outturn / Forecast	10.106	9.658	10.571	10.424	12.353
Adverse / (Favourable) Variation	0	0	0.025	(0.038)	1.604

- In 2022/23 the main pressures within the Children, Young People & Families Budget was placements and care packages, especially around Residential, Supported Living & Bespoke settings.

	2022/23 Budget £m	2022/23 Outturn £m	Adverse / (Favourable) Variance £m
Unregistered/Bespoke	1.529	5.245	3.716
Residential	16.722	18.027	1.305
Supported Living - 16+	2.334	3.247	0.913
Independent Fostering	7.779	7.676	(0.104)
In-House Fostering	3.550	3.304	(0.246)
Other Placement Settings	4.962	3.473	(1.488)
Grand Total	36.876	40.971	4.095

- The Children, Young People & Families service was given a budget uplift of £3.053m in 2023/24 to allow for expected cost & volume pressures within Placements, resulting from increases to National Living Wage, Cost of Living & Inflation. However additional Medium Term Financial Planning targets were also identified by the service of £4.575m, to give a net budget decrease of £1.732m.

2023/24 Budgetary Changes	£m
Additional Cost & Volume	3.053
Reduce the use of residential care, increase the use of foster care and work to ensure children in care can return to their families or a connected person in their lives	(2.275)
Work with families to keep more children at home	(1.627)
Service & Budget Realignment	(0.673)
	(1.732)

- Education, Participation and Skills were given a budget uplift of £1.370m in 2023/24 to allow for the additional pressures within Home to School Transport and SEND Short Breaks.
- The below table breaks down the delivery plan savings targets identified for 2023/24.

2023/24 Delivery Plans	£m
Identify more appropriate placement settings for those in high cost packages	1.400
Reunify Looked After Children back to a family environment	0.500
Increase our In-House Fostering sufficiency	0.450
Utilising Grant Funding to maximise revenue funds available to the Authority	0.650
CYPF Management - In Year Savings through Budget Monitoring	0.225
EPS Management - In Year Savings through Budget Monitoring	0.717
	3.942

Children, Young People & Families 2023/24 Budget

Budget Areas	2023/24 Approved Budget Expenditure £m	2023/24 Approved Budget Income £m	2023/24 Approved Net Budget £m
Independent and Internal Sector Placements	34.262	(0.301)	33.961
Permanency	3.952	(0.161)	3.791
Childrens Social Work	3.668	0.000	3.668
Targeted	5.263	(2.296)	2.967
Plymouth Referral and Assmnt	3.296	(0.486)	2.810
CYPF Central Costs	1.950	(0.010)	1.940
QA Safeguarding and Bus Suppt	1.810	(0.048)	1.762
Adoption	1.160	0.000	1.160
CAMHS Specialist Services	0.657	(0.048)	0.609
Virtual School	1.160	(0.811)	0.349
CYPF Delivery Plans	(3.225)	0.000	(3.225)
Total	53.953	(4.161)	49.793

Education, Participation and Skills 2023/24 Budget

Budget Areas	2023/24 Approved Budget Expenditure £m	2023/24 Approved Budget Income £m	2023/24 Approved Net Budget £m
Educational Psychology	0.819	(0.184)	0.635
SEND	6.953	(3.353)	3.600
Early Years	0.838	(0.838)	0.000
Services for Schools	0.057	(0.112)	(0.055)
School Improvement	0.465	(0.107)	0.359
Centrally Managed Schools Exp	2.974	(1.740)	1.234
Management	0.346	(0.007)	0.339
Education Services Grant	0.000	(0.634)	(0.634)
Outdoor education	0.021	0.000	0.021
Skills and Post 16	0.823	(0.769)	0.054
On Course South West	2.553	(2.055)	0.498
Inclusion	0.601	(0.387)	0.214
EP&S Delivery Plans	(0.717)	0.000	(0.717)
Admissions	0.389	(0.389)	0.000
Organisation	0.430	(0.127)	0.303
Transport	6.263	(0.448)	5.815
PIAS & Parenting	0.427	0.000	0.427
Total	23.242	(11.151)	12.091