

Children's Services

	£000	£000	<u>Notes and Cross References</u>
2022/23 Adjusted Base		79,816	This budget build reflects Appendix 4 to the 2022/23 Budget Report (Directorate Budgets), Appendix 5 in Scrutiny Paper
Financial Resilience Mechanism - Allocations for 2023/24	90	90	See Appendix 3 to the Cabinet Budget Report, Appendix 5c in Scrutiny papers
Restated Base Budget B/f		79,906	

<u>2023/24 Budget Build</u>			<u>Notes and Cross References</u>
<u>Inflation, Commitments and Realignment</u>			
Pay Inflation	2,128		Pay Award 2022/23 shortfall, updated NI & LGPS Employers contribution rates. Pay Award 2023/24 - assumed at 6%
Price Inflation	1,403		£1.4m placement fees, £3k energy inflation
Commitments and Realignments	8,120		£8.1m directorate budgetary realignment reflecting in year monitoring
		11,651	Total Inflation, Commitments and Realignments
<u>Savings</u>			
Directorate Efficiency Savings	(1,280)		Scrutiny Appendix 5a (Efficiency Savings). These are not Budget Report Appendices.
Service Change Savings	(649)		Scrutiny Appendix 5b (Cabinet Budget Report Appendix 2) - Service Change Proposals
Savings on Pay Award	(5)		Reduction in pay award required linked to proposed staffing savings
		(1,934)	Total Children's Services Savings
Net Budget Increase		9,717	
Children's Services Net Budget for 2023/24		89,623	

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
Children's Services	CHDE1	Review business support Deletion of business support posts in line with service changes and amalgamation of policy posts.	40	0	0	40	(1.5)	Green	Green	Green
	CHDE2	Review the management structures within Training and Development and direct service provision The recent reshaping of the senior management team in Children's Services has aligned all the care planning under one OM1 and all internal and central services under the other OM1. This next stage would be to bring together all the direct interventions teams under one senior manager.	40	0	0	40	(1.0)	Amber-Green	Amber-Green	Amber-Green
	CHDE3	Use of Ty Storie to support bespoke packages Increasing bed occupancy in the respite unit to allow reduction of 1 x Child Health and Disability (CHAD) bespoke placement for 40 weeks of the year savings £10k per week. We would need to ensure additional support was available to increase the staffing capacity to meet the high level of needs of these young people.	0	400	0	400	TBC	Amber-Green	Amber-Green	Green
	CHDE4	Review packages of support for children with disabilities in line with legislation and eligibility criteria The Children with Disabilities team have a significant number of high-cost packages (many of which were established during the covid period) that could be reviewed, ensuring that partners are supporting children where appropriate and whether the support best meets the needs of the child.	0	200	0	200	0.0	Amber-Green	Amber-Green	Red-Amber
	CHDE5	Remove 3 parent support posts within localities Proposal is to delete 3 agency posts. The expansion of the interventions hub is best placed to provide holistic family support in the new model.	210	0	0	210	0.0	Green	Amber-Green	Green
	CHDE6	Court redaction for rolling disclosures – spend to save Currently this service is commissioned via private legal firms. The proposal is that it is brought in house and becomes part of the wider team that deal with all court redaction work.	(40)	60	0	20	1.0	Green	Green	Green
	CHDE7	Review commissioning of external assessments. Currently several types of specialist assessments are outsourced due to time constraints and lack of expertise. A business case would be required to do a cost benefit analysis.	0	45	0	45	0.0	Red-Amber	Amber-Green	Green
	CHDE8	Special Guardianship Orders conversions from Independent Fostering Agencies Review care plans of Children & Young People in Independent Fostering Agencies to consider transfer to Special Guardianship Orders.	0	60	0	60	0.0	Red-Amber	Green	Green
	CHDE9	Integration of Child Health & Disability (CHAD) into the locality working model Consideration could be given to merging the CHAD teams into the locality teams and reducing the number of managers required.	65	0	0	65	(0.8)	Amber-Green	Amber-Green	Amber-Green

	CHDE10	Business case for Interventions Hub - out of hours support. Children's Services have recently brought together all the disparate interventions under one service manager and are proposing to increase this team which already works outside of office hours to support families in crisis and children on the edge of care.	0	200	0	200	0.0	Red-Amber	Green	Green
People & Communities - Children's Services Total			315	965	0	1,280	(2.3)			

Service Change Proposals - 2023/24

Extract from Cabinet Budget Report Appendix 2

Appendix 5b

Dir	Report Ref	Description	Service Change Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis			Consultation
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA	
Children's Services	CHDSC1	<p>New Trusted Adult Model</p> <p>The proposal is to create social care practitioner posts who would undertake the trusted adult (TA) role (much like a key worker.) Each family would be allocated a TA at conclusion of the initial assessment – so for all Children looked after, children on the child protection register and children with care and support needs. Social workers would then be allocated on a needs basis to undertake specific tasks that require a social worker due to legislation, for example child protection investigations and safety planning, presenting cases to court, CLA care planning.</p>	100	0	0	100	2.0	Red-Amber	Red-Amber	Amber-Green	Other
	CHDSC2	<p>Future development of model to deliver residential – to manage the market and increased demand</p> <p>This proposal is aimed at reducing our over-reliance on the private sector and out of area placements. In line with the Eliminating Profit agenda this requires and can attract investment from the Welsh Government. There will need to be a business case to identify the most effective and efficient operating model, which may include commissioning or partnering with the third sector.</p>	0	549	0	549	0.0	Red-Amber	Green	Green	Other
People and Communities - Children's Services Total			100	549	0	649	2.0				

This is an extract from Cabinet Budget Report Appendix 3

	Dir.	One-off use for 2023/24	£000
Fairer	Children's Services	Increased activities for Children Looked After and those at Edge of care Wide range of activity programme, including therapeutic short breaks (Jamie's Farm/Storey Arms/Forest schools/Outward-bound trust). Funding will be used for high end, intensive activity, with children at risk of placement breakdown, or of entering the care system. The funds will enable targeted intervention and support for individual children, to prevent escalation of risks and issues.	70
		Fostering: Foster carer activity budget To fund Foster Children activity, for example, hobbies or special interests, music lessons, outdoor pursuits, horse riding etc. Funding will be used for high end, intensive activity, with children at risk of placement breakdown, or of entering the care system. The funds will enable targeted intervention and support for individual children to prevent escalation of risks and issues.	20
		Children's Services Total (Fairer)	90