

## Appendix A – 2024/25 budget proposals as per MTFS February 2023, plus revised budget envelope

Children and Families Committee Budget Change Proposal	Existing Revised New	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m
School Transport Pressures	Existing MTFS 24		+0.600	+0.800	
Growth in Children's Social Care	Existing MTFS 26	+1.800	+1.700	+1.600	
Pension Costs Adjustment	Existing MTFS 33	-0.465	-0.487		
Use of Children & Families Transformation Reserve - estimated balance	Existing MTFS 34	+1.065			
Integrated Children's Service Strategy	Existing MTFS 35	-0.500	-0.200	-0.200	
Review of commissioned services across the Children and Families Directorate	Existing MTFS 38	-0.100			
Deliver the Family Hub model	Existing MTFS 41	-0.100			
Reduce Legacy Pension commitments	Existing MTFS 43	-0.050	-0.050		
Revenue costs for the Crewe Youth Zone (as above) aligned to Supporting Families Funding	Existing MTFS 44		+0.400		
Early Help budget to support funding towards the Crewe Youth Zone	Existing MTFS 45		-0.400		
Pay inflation	Existing MTFS 4,25,46,65,81,82,102	+1.230	+1.056	+1.082	
<b>TOTAL CHANGE PROPOSALS FOR CHILDREN AND FAMILIES COMMITTEE AS PER MTFS FEB 2023</b>		<b>+2.880</b>	<b>+2.619</b>	<b>+3.282</b>	

SUMMARY					
<b>2023/24 Approved Budget</b>		<b>79.1</b>			
Proposals for 2024/25 @ Feb 2023	As above	+2.9			
Additional pay inflation required for 23-24 shortfall	Revised MTFS 4,25,46,65,81,82,102	+0.6			
Growth in demand		+6.4			
<b>2024/25 Revised Budget Envelope</b>		<b>89.0</b>			

2023/24 FORECAST POSITION					
<b>Adverse variance as per FR2</b>		<b>10.8</b>			