

Appendix 1

Summary of changes to the financial modelling to forecast the unfunded costs of unaccompanied children and young people, November 2020 – January 2022

1. 13th January 2022

Updated assumptions

- Refreshed the model resulting in the number of cases given in the table below
- The 21-22 pressure is after receiving the grant of £2.357
- The comparable pressure is therefore £3.334m. (977k + £2.357m)

Number of children and young people	2021/22	2022/23	2023/24	Total
<18	146	127	66	
>18 Eligible	363	322	260	
>18 Not Eligible	26	36	30	
Net cost £'000s	977	2,911	2,356	6,244

2. 21st July 2021

- Refreshed following line by line review of care leavers by LBC/DfE on 20/7/21
- Updated assumptions:
 - Reduction of 27 children to the care of other local authorities – actual agreed
 - Reduction of the numbers of care leavers not eligible for grant funding to 26
 - Re-profiled revenue costs of the age-assessment team to the Home Office from August 2021
 - An assessment of the costs of care for 0.07% of the child population, modelled through into 18-25 year old care leavers

Assuming a reduction of 27 UASC and no new entrants	2021/22	2022/23	2023/24	Total
<18	164	74	66	
>18 Eligible	358	373	274	
>18 Not Eligible	26	36	45	
Net cost £'000s	2,357	2,713	2,079	7,149

3. 8th July 2021

- Revised number of eligible care leavers, previously understated
- Applying the impact of the care leavers' grant uplift from 01/04/21
- Shared at CEX meeting with DGs 08/07/21
- Shared at CEX meeting with Director-level officers 15/07/21

Scenario: a reduction of 40 UASC and no new entrants	2021/22	2022/23	2023/24	Total
<18	191	87	66	
>18 Eligible	351	322	237	
>18 Not Eligible	97	95	85	
Net cost £'000:	4,129	3,573	2,262	9,964

*12 months only **Team includes 4 FTE

4. May 2021

- Model adjusted to profile the age assessment team income across 2021/22
- Additional £22K for refreshments at Lunar House
- Shared at follow up meeting with HO, DFE, MHCLG 19th May 2021

Scenario: reduction of 40 UASC and no new entrants	2021/22	2022/23		Total
			2023/24	
< 18	170	81	66	
>118	476	522	509	
Net cost £'000:	4,571	4,646	4,061	13,278

5. April 2021

- Based on 170 children and 476 care leavers
- Included in the briefing to the Improvement and Assurance Panel, April 2021
- Financial forecast model discussed in a workshop chaired by the DfE with LBC and Home Office attendees, 28th January 2021

The modelling and projections were refreshed to reflect the practical support and actions agreed with London boroughs, Home Office and DfE:

- Croydon takes no new arrivals into its care
- **£622,000** to second the age-assessment team to the Home Office for 2021-22
- **£182,000** for the costs of the duty service
- Transfer of out borough children's placements to the host LA. An estimated reduction of **30 out of the 86 children placed out of borough**
- Transfer through the NTS of children already in Croydon's care. An estimated reduction of **10 children in Croydon's care.**

Scenario: reduction of 40 UASC and no new entrants	2021/22	2022/23	2023/24	Total
< 18	170	81	66	N/A
> 18	476	522	509	
Net cost £'000:	4,292	4,738	4,084	13,114

6. November 2020

- Based on 249 children and 495 care leavers as at 30/09/20
- Shared at a meeting at Director-level meeting with DfE, Home Office and MHCLG on 17th November 2020
- Included in the briefing to ALDCS on 22nd March 2021

Scenario: no new entrants	2020/21	2021/22	2022/23	2023/24
Net cost	7,475	5,397	6,384	6,749
Cumulative cost over 2020/24	7,475	12,872	19,256	26,005
Cumulative cost over 2021/24		5,397	11,781	18,530