

Children's Services and Education

Change and Savings Proposals				Budget Change				
Ref Nos	Service	Title & Theme	Summary	Delivery Risk (H-M-L)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)
1	Commissioning Social Care	Semi Independent Living	Improved model for care leaver housing delivered jointly between the Economy department and Children's Services	H	(200)	(200)	(200)	(200)
2	Travel Care and Support	Travel Care and Support. Mitigations of existing demand pressure led overspend. Options identified as most viable, aligning to the wider strategic aims of the council and manifesto pledges.	<p>Operating Model of Travel Care and Support:</p> <ul style="list-style-type: none"> - Restructure of Management and workforce costs - Personal Travel Care Budgets - Use of current home carers and personal assistants to support clients in transport. <p>Extension of existing strategy:</p> <ul style="list-style-type: none"> - Provision of travel training to support young people to travel independently - Review of vehicle types / summer mobilisation - Sharing routes where it supports young people to be with their peers and friends travelling to the same destination 	M	(129)	(129)	(129)	(129)
3	All Services	Staffing Efficiencies	Staffing efficiencies and consolidation to partially close the service budget shortfall	L	(250)	(250)	(250)	(250)
4	SEND	Disabled Children Care packages, direct payments and residential placements	Overspend addressed through co-production and implementation of policies and services to ensure needs to disabled children are met within local services at the earliest stage of need. This includes the development of a specialist behaviour outreach service, jointly with the Hammersmith and Fulham Clinical Commissioning Group (CCG).	M	(257)	(523)	(578)	(578)
Children's Services - Total Change and Savings Proposals					(836)	(1,102)	(1,157)	(1,157)
Demographic & Growth Requests				Budget Change				
Ref Nos	Service	Title & Theme	Summary		2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)
CHSG1	Family Services		Family Services Placements & Client Costs. Full year effect cost of the current cohort with assumption of growth at the current rate. This is an increase £530,000 since October. Accounts for increases in placements and full year effects for 2020/21 on increases since P06 (in year increase P06 to P07 is £263,000). Allows for net new placements to date in 2019/20 and to March 2021.		4,118	4,118	4,118	4,118
CHSG2	Special Education Needs and Disabilities		Short Breaks and Disabled Children Packages. Current expenditure in excess of budget for Children with Disability Packages, short breaks and direct payments. Assumes no further demand led growth.		513	513	513	513
CHSG3	Travel Care and Support		Travel Care and Support. Demand pressure for September 2019 cohort. Includes 9% assumed current rate of growth for 2020/21.		886	886	886	886
Total					5,517	5,517	5,517	5,517