

## Children's Services and Education Savings

Ref Nos	Service	Title & Theme	Summary	Budget Change			
				2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)	2028-29 Budget Change Cumulative (£000's)
1	Children and Young Peoples Services	In borough high support placements	Cost avoidance through working with our block SIL provider to develop our in-borough provision to meet the needs of young people	217	217	217	217
2	Children and Young Peoples Services	Supporting post 19 care leavers to independence	Cost avoidance through investing in Housing First programme to support post 19 care leavers to independence with the right support in place as necessary	0	96	96	96
3	Children and Young Peoples Services	Expansion of Semi Independent Living	Improved support following the opening of new site to enable young people in out of borough placements to move into in-borough placements.	310	310	310	310
4	Children and Young Peoples Services	Supporting families to stay together and preventing family breakdown	Preventative programme, supporting families to stay together and preventing family breakdown by providing short-breaks to young people at risk of coming in to care to enable de-escalation and stabilisation mitigating higher costs.	310	310	310	310
5	Children and Young Peoples Services	Shared Service Staffing Efficiencies	Benefits of collaborative working and practices	116	116	116	116
6	Education and Special Educational Needs	Travel Care and Support	Contract retender savings and further independent travel training	200	200	200	200
<b>Total Change and Savings Proposals</b>				<b>1,153</b>	<b>1,249</b>	<b>1,249</b>	<b>1,249</b>

## Children's Services and Education Investment

				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)	2028-29 Budget Change Cumulative (£000's)
1	Education and Special Educational Needs	Travel Care and Support	Needs led services following growth in statutory Education and Health Care Plans for children and young people with special educational needs and disability	519	519	519	519
2	Education and Special Educational Needs	Development of Family Hubs	Further investment following expansion Family Hubs which will act as a single point of access to help families navigate and receive the support they need when they need it.	173	173	173	173
3	Education and Special Educational Needs	Attendance Services	Investment in statutory responsibilities to work with school partners to remove barriers to good attendance recognising attending schools is a protective factor for children and young people.	243	243	243	243
4	Children and Young Peoples Services	Front line social work	<p>Budget investment in social work staffing to support:</p> <ul style="list-style-type: none"> <li>- workforce pressures identified by Ofsted</li> <li>- Increased management oversight</li> <li>- Swift decision making to review, close and step down where appropriate.</li> </ul> <p>Investment in:</p> <ul style="list-style-type: none"> <li>- Contact and Assessment Service</li> <li>- Family Support and Child Protection Service</li> </ul>	458	458	458	458
<b>Total Investment</b>				<b>1,393</b>	<b>1,393</b>	<b>1,393</b>	<b>1,393</b>

**Children's Services Department Risks**

<b>Department &amp; Division</b>	<b>Short Description of Risk</b>	<b>Mitigation</b>
Education and SEND	Sustained travel care growth across all client groups over the medium term.	Robust assurance processes, route optimisations and transport sharing opportunities. Placement sufficiency over the medium to longer term
Children and Young Peoples Services	Increased presentation of need / cost, and subsequent growth in referrals and staff capacity to meet need and to respond to legislative or system reform.	2025/26 investment in Contact and Assessment Team to support managing throughput of need, undertaking risk assessments, close monitoring of need.
Children and Young Peoples Services	Demand for high cost statutory or court led placements or non-placement support and expenditure	2025/26 investment in Family Support and Child Protection social work to support managing throughput of need, undertaking risk assessments, close monitoring of need.
All Services	In the medium to longer term, Impact of loss of grants and the subsequent impact on services including the Household Support Fund Support to statutory Family Support Packages	
Education and SEND	School Financial Sustainability - general fund risk to the Local Authority due to declining pupil rolls, leading to unrecoverable deficits	Support and challenge to maintained schools with respect to financial planning, deficit recovery and medium to longer term sustainability.