

Budget Overview 2025/26

Children's Services Directorate

Includes the following Service areas:

Safeguarding & Early Help
Director: Juliette Blake

Corporate Parenting & Permanence
Director: Nicole Mills

Quality & Governance
Director: Rachel Gravett

Education & Skills
Director: Sharon Muldoon

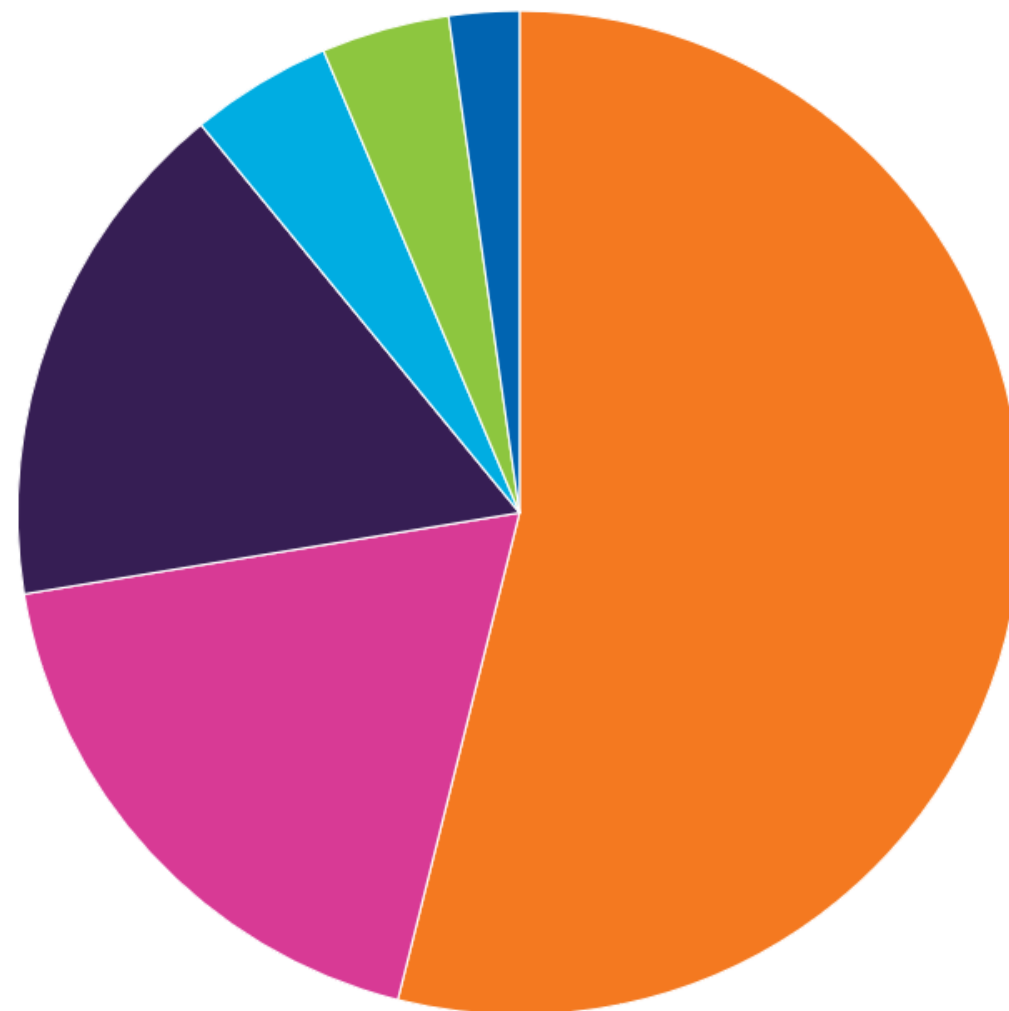
Management & Commissioning

Partnerships

Where the money is spent (net)

2024/25 budgeted service expenditure
Net Budget £87.4m

- Director of Corporate Parenting & Permanency **£51.36m 59%**
- Director of Education & Skills **£17.64m 20%**
- Director of Safeguarding & Early Help **£15.86m 18%**
- Childrens Quality & Governance **£4.43m 5%**
- Management & Commissioning (**£3.93m**) **(4.5%)**
- Partnerships **£2.15m 2.5%**



2024/25 year-end forecast position as at Quarter 1 (June 2024)

- £3.3m projected overspend

Service	Working budget £000's	Projected Outturn £000's	Q1 Variance £000's
Management & Commissioning	4,574	3,242	(1,332)
Grant Income	(8,506)	(8,506)	0
Safeguarding & Early Help	15,865	18,809	2,944
Corporate Parenting & Permanence	54,360	55,478	1,118
Quality and Governance	4,322	4,611	289
Education & Skills	18,262	18,563	302
Partnerships	2,152	2,152	0
Children's General Fund Total	91,029	94,349	3,320

- Rising costs for children in care and those in need of services
- Recruitment and Retention of staff - Continued need to use agency staff for critical posts
- Delay to budgeted savings linked to Corporate priorities
- Additional demand in SEND Transport –Statutory Duty



Children's Services MTFP – Pressures

	Childrens	2025/26 £000s	2026/27 £000s	2027/28 £000s
Ref	Childrens Social Care			
CP1	Care – Growth on care	4,000	4,000	4,000
CP2	Care – Growth on care – Rebase based on 2023/24 outturn and 2024/25 Forecast	3,580	-	-
CP3	Transport – SEND Transport	1,587	1,793	1,793
CP5	Transport – Mainstream Transport	152	175	175
	Service Pressures Total	9,319	5,968	5,968
	Specific / ringfenced government funding changes			
CP6	Social Care Grant	(700)	(700)	(700)
	Specific / ringfenced government funding changes Total	(700)	(700)	(700)
	Childrens - Total	8,619	5,268	5,268

Children's Services MTFP – Service Savings



Ref:	Directorate	Category of the Proposal	Description of the Proposal	2025/26 RAG Rated	2025/26 £000s	2026/27 £000s	2027/28 £000s	Total £000s
CS1	Children's Services	Service Efficiency	Complex Safeguarding team	Red	(604)			(604)
CS2	Children's Services	Service Efficiency	First response and EH	Red	(31)			(31)
Saving Total - CHILDRENS DIRECTORATE					(635)	0	0	(635)

Children's Services MTFP – Transformation Savings



Ref:	Directorate	Category of the Proposal	Description of the Proposal	2025/26 RAG Rated	2025/26 £000s	2026/27 £000s	2027/28 £000s	Total £000s
CSTS1	Children's Services	Service Transformation	Transformation - New delivery models	Amber	(1,606)			(1,606)
CSTS2	Children's Services	Service Transformation	Transformation - Commissioning	Amber	(249)	(497)		(746)
Transformation Saving Total - CHILDRENS DIRECTORATE					(1,855)	(497)	0	(2,352)

- **Changing behaviour and demand in the SEND system**
- **Specialist demands from schools in both SEND and CSC Sustem is higher in BCP area than national and SW average**
- **Children's Social Care Statutory Direction**
- **SEND Statutory Direction Improvement work has resulted in improved timeliness but increased immediate expenditure**
- **Local sufficiency in both Children's Social Care and SEND specialist placements drives up cost**
- **National Pressures – Shortage of SW /EPs/SALT etc**

- ✓ **Reunification project**
- ✓ **Developing the local market and improving provider relationships**
- ✓ **Ongoing cultural change how we work with children and our partners to drive down demand**
- ✓ **Restructures to create a more efficient and effective service – Early Help ,SEND ,Fostering, NSDM**
- ✓ **Improved digital offer to support efficient service delivery**
- ✓ **Review of Home to School Transport Policy**