

# CABINET BUDGET PROPOSALS 2026/27

<b>Committee name</b>	Children, Families & Education Select Committee
<b>Corporate Directors responsible</b>	Julie Kelly, Corporate Director of Children's Services
<b>Papers with report</b>	N/A
<b>Ward</b>	All

## RECOMMENDATION

**That the Committee:**

- Notes the draft revenue budget and Medium-Term Financial Strategy proposals for 2026/27 to 2030/31 relating to services within the Committee's remit;**
- Considers and comments on the financial assumptions, savings proposals, growth pressures, service impacts and delivery risks within those proposals; and**
- Agrees specific feedback and recommendations to be submitted to Cabinet for consideration as part of the final budget proposals to be presented to Council in February 2026.**

## HEADLINES

- The Council published the Medium-Term Financial Strategy 2026/27 to 2030/31 on Tuesday 23<sup>rd</sup> December as part of the Cabinet agenda for that evening. This report sets out the growth and saving proposals within the remit of this committee from that report and should be read in conjunction with the Medium-Term Financial Strategy 2026/27 to 2030/31 cabinet paper.

## Overview

- Services within the remit of this committee are proposed to see a net budget change for 2026/27 of £9.3m, rising to £10.0m by 2028/29, driven by savings proposals in 2026/27 of £2.9m and growth proposals of £12.1m. Whilst the revenue budget proposals are set out in the context of a three-year budget strategy, the Council's legal requirement is to set a balanced budget for 2026/27.
- The below table sets out the overview of savings and growth proposals by directorate for the services within the remit of this committee.

**Table 1: Budget Proposal Overview**

Children, Families & Education	2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
Savings	(2,876)	(1,758)	(27)	(2,876)	(4,634)	(4,661)
Growth	12,133	1,676	1,813	12,133	13,809	15,622
<b>Children, Families and Education Total</b>	<b>9,257</b>	<b>(82)</b>	<b>1,786</b>	<b>9,257</b>	<b>9,175</b>	<b>10,961</b>

## Savings Proposals

4. The below table sets out the line-by-line savings proposals for the services within the remit of this committee as set out in the above overview position.

**Table 2: Savings Proposals**

<b>Children, Families &amp; Education</b>	2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
Review of Semi-Independent & Shared Accommodation	(216)	(216)	-	(216)	(432)	(432)
New Care Offer - Review of Operating Model	(1,417)	(1,616)	-	(1,417)	(3,033)	(3,033)
Family Hubs - new grant	(899)	74	(27)	(899)	(825)	(852)
<b>Children's Social Care Total</b>	<b>(2,532)</b>	<b>(1,758)</b>	<b>(27)</b>	<b>(2,532)</b>	<b>(4,290)</b>	<b>(4,317)</b>
Ceasing SEND Keyworking	(344)	-	-	(344)	(344)	(344)
<b>Education and SEND Total</b>	<b>(344)</b>	<b>-</b>	<b>-</b>	<b>(344)</b>	<b>(344)</b>	<b>(344)</b>
<b>Children, Families and Education Total</b>	<b>(2,876)</b>	<b>(1,758)</b>	<b>(27)</b>	<b>(2,876)</b>	<b>(4,634)</b>	<b>(4,661)</b>

## Growth Proposals

5. The below table sets out the line-by-line growth proposals for the services within the remit of this committee as set out in the above overview position.

**Table 3: Growth Proposals**

<b>Children, Families &amp; Education</b>	2026/27 Annual Change (£,000's)	2027/28 Annual Change (£,000's)	2028/29 Annual Change (£,000's)	2026/27 Cumulative Change (£,000's)	2027/28 Cumulative Change (£,000's)	2028/29 Cumulative Change (£,000's)
Support for Looked After Children	392	412	433	392	804	1,237
Support for Children with Disabilities	40	42	44	40	82	126
Asylum and Public Health Rebasing	2,591	-	-	2,591	2,591	2,591
Placements Growth Bid	3,901	823	841	3,901	4,724	5,565
Section 17 Growth Bid	1,579	209	230	1,579	1,788	2,018
Corporate Director - Children's Services Salary Budget Rebasing	44	-	-	44	44	44
Training residential	21	-	-	21	21	21
Practice Educators growth bid.	32	-	-	32	32	32
Family Hubs - new grant	899	(74)	27	899	825	852
<b>Children's Social Care Total</b>	<b>9,499</b>	<b>1,412</b>	<b>1,575</b>	<b>9,499</b>	<b>10,911</b>	<b>12,486</b>
Growth of EHC team to meet Statutory Duties	1,527	-	-	1,527	1,527	1,527
Rebasing of Music Service grant income budget	437	-	-	437	437	437
Growth of EP team to meet Statutory Duties	172	-	-	172	172	172
Growth to fund SEND Brokerage role to support lower costs	54	-	-	54	54	54
Transformation Capital Budget Rebasing - CYPS	194	-	-	194	194	194
<b>Education and SEND Total</b>	<b>2,384</b>	<b>-</b>	<b>-</b>	<b>2,384</b>	<b>2,384</b>	<b>2,384</b>
Permanence cost (Kinship and Adoption)	250	264	238	250	514	752

<b>SPQR Total</b>	<b>250</b>	<b>264</b>	<b>238</b>	<b>250</b>	<b>514</b>	<b>752</b>
<b>Children, Families and Education Total</b>	<b>12,133</b>	<b>1,676</b>	<b>1,813</b>	<b>12,133</b>	<b>13,809</b>	<b>15,622</b>

## Fees & Charges

6. For 2026/27, the Council has proposed to increase all discretionary Fees & Charges by 10% where appropriate and where the Council anticipates this will generate an overall benefit for the Council, taking into account possible elasticity of demand implications. Where fees and charges have been increased outside of this approach, the financial impact has been included as a standalone saving proposal.
7. The saving generated from this approach for the services within this committee are set out in the table below, with the full details of the charges being levied included in Appendix F of the December Cabinet report.

**Table 4: Fees & Charges Savings**

Directorate	Charge	2026/27 Forecast Income £'000	2026/27 Saving £'000
Children & Young People's Services	Young People's Centres	(68.2)	(0.14)
<b>Total</b>		<b>(68.2)</b>	<b>(0.14)</b>