



Children's Services Departmental Plan 2026-2029

Alison Noble
Interim Executive Director

Committed to Reforming Services for Derbyshire

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Introduction

Welcome to the Children's Services Departmental Plan 2026-29. This Plan outlines how children's services are going to support the delivery of the Council Plan. The Council Plan sets out a plan which will see us working as One Council, with partners, residents, communities, businesses and other stakeholders, including the East Midlands Combined County Authority (EMCCA) to improve lives across Derbyshire.

Local communities, the Council and Children's Services operate in exceptionally challenging and fast-changing circumstances. Alongside many councils in the country, we face a very challenging financial situation in light of the increasing cost of care and limited sufficiency of homes and services for children. This context is providing a vehicle to enable strengthening of our focus on those areas where growth is required to meet increasing demands and other areas where cross-departmental innovation has been identified as creating potential to deliver more positive outcomes for children effectively and efficiently.

We have already made huge strides in addressing the consistency of the experience of children and families and have made

improvements across social care services as demonstrated in our good grading achieved in our most recent inspection of local authority children services. Plans have been developed to reflect the significant improvements that are required of the partnership in light of the poor outcome of the recent special education needs and disability (SEND) inspection and we are confident that the stakeholders will work together at pace to improve outcomes and experiences for children with SEND and their families.

This strategy sets out the key priorities and actions to enable Children's Services to continually improve and grow to deliver better outcomes for children and their families.



Alison Noble
**Interim Executive Director
for Children's Services**

Our Services

The Children's Services department plays an important role in supporting the Council to achieve its ambition to be an enterprising and value for money council, enabling people and communities to thrive. With just under 3,700 appointments (over 1,800 FTEs) and an annual budget exceeding £208.697 million for 26/27, the department works collaboratively with a range of

stakeholders including local communities, residents, service users, businesses, partners, other local authorities, government and its agencies to deliver key services and support functions for the Council, as set out below.



Family Help and Children's Social Care

Adele Glover – Director

Delivers children's social care services including early help, children's social work, children's centres, youth services, careers, troubled families, youth justice, fostering, residential, adoption, specialist services for disabled children, children in care and those with care experience.



Education and Inclusion

Joe Wilson – Director

Delivers services relating to early years and childcare, education improvement, special educational needs and disabilities (SEND), alternative provision, the virtual school for children in care, school place planning, the school capital programme, admissions and transport, adult community education, school catering, sport and outdoor education, and access and inclusion.



Strategic Commissioning, Quality and Performance

James Gracey – Director

Provides a number of strategic enabling services such as: Participation and children's rights; business intelligence; quality assurance; Commissioning, traded services and music hub partnership. Statutory roles include the child protection service, independent reviewing officers for children in care, advocacy, independent visitors, and complaints management.



Our Vision and Outcomes

The Council's Vision is:

Working together to improve lives across Derbyshire, through strong local leadership, efficient services and local control.

Outcomes

We want Derbyshire to have:

Communities where people live safe, healthy, independent lives

- Children thrive at home, in school, and in their communities.
- Everyone has the chance to live healthy and independent lives.
- People who use social care and support have choice and control.
- Children and adults who need care and support are protected from harm.
- People feel safe, included and connected to their local community.



Great places to live and work

- A strong local economy with good jobs.
- Safe, attractive towns and villages.
- Travel is safe, reliable, and accessible for all.



Local, high-quality council services

- Everyone has fair, consistent access to our services, wherever they live in Derbyshire.
- Services are joined up and responsive to local needs.
- People and businesses receive good customer service and clear communication.



To achieve these outcomes, we will deliver the essential statutory services that residents rely on every day, such as adult social care, education, children's safeguarding, public health, highways, waste management, libraries, and trading standards. We will also work with partners, communities, residents and businesses on the priorities shown on the next pages to improve lives across Derbyshire.

Our Key Areas of Focus 2026-29

We will continue to deliver our wide range of services to support the Council to achieve its vision and outcomes. We will particularly focus on the following outcome and areas of activity:

Communities where people live safe, healthy, independent lives

We will lead on:

Help families early so they can thrive

- Put prevention at the heart of everything we do.
- Strengthen family help services with partners.
- Make sure families get support before problems escalate.

Support children in care to achieve their best

- Provide enough suitable homes so children in care have the right home when they need it.
- Create and support more local foster placements.
- Offer more opportunities for children in care, with support from the whole council family.

Improve education and prioritise SEND services

- Support children with special educational needs and disabilities (SEND) through timely assessment and help.
- Provide a range of learning and support options for children with SEND.
- Increase the number of school places for children with SEND
- Listen to children, young people, parents, and carers.

- Work with schools so that pupils attend school and achieve well.

The Difference This Will Make

- Children start school confident, healthy, and ready to learn.
- Families get help early, so more children can stay safely at home.
- Children in care have stable, loving homes close to their communities and more chances to succeed in education, training, and work.
- Children with SEND get timely support and more choice, with better access to mainstream and specialist schools.
- Pupils achieve well in schools or settings regardless of their starting points.

Creating an organisation ready for the future

We will lead on:

- Manage our finances well and achieve our budget savings and cost mitigations.

The Difference This Will Make

- The Council has reduced costs through efficiency and innovation and has more resources available to protect frontline services.

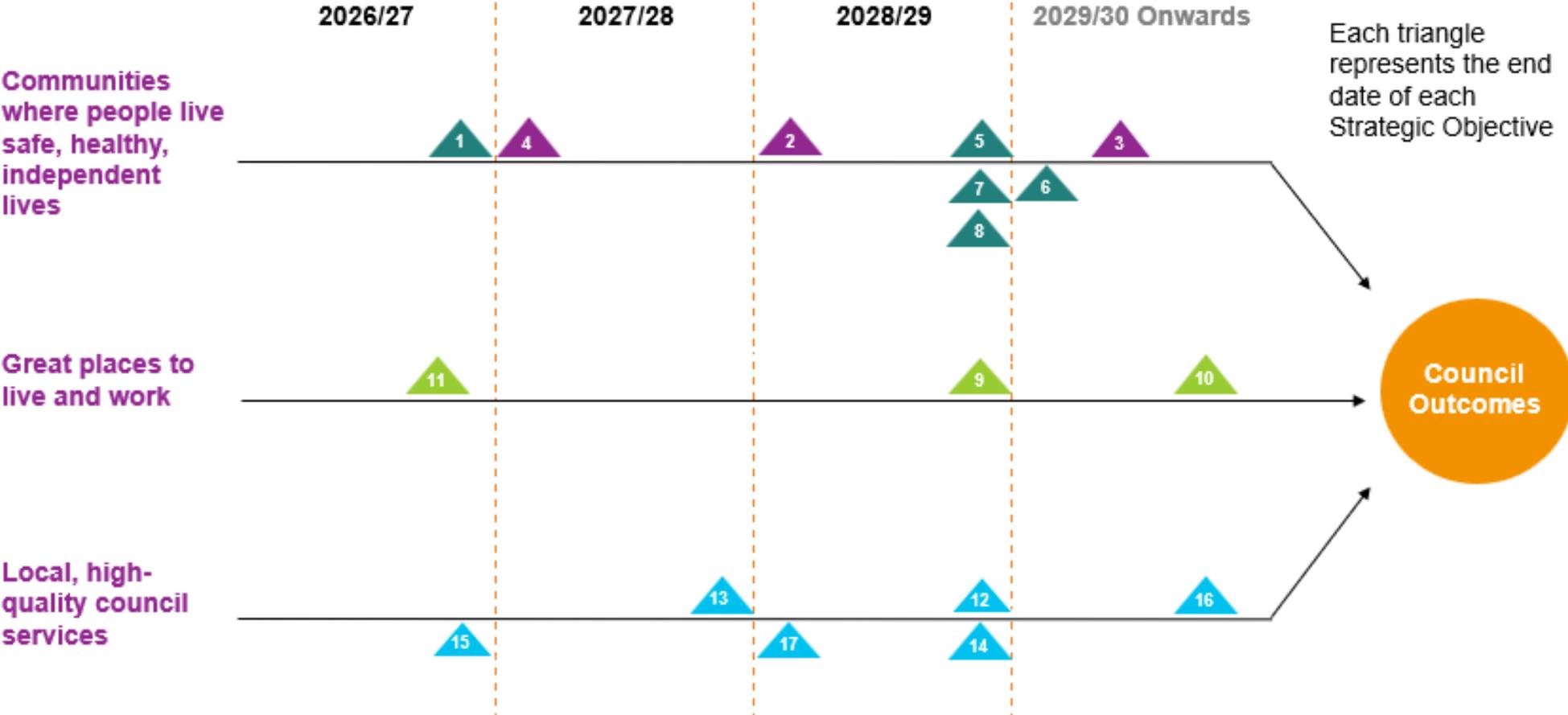
Delivering the Plan

Across the Council, 17 Strategic Objectives have been identified to support the council to deliver its vision and outcomes. These have been mapped against the 2026-29 timeline to represent a Base Plan, providing a clear overview of planned activity across the Council.

The objectives that the Children's Services department will lead on are set out in more detail in the Delivery Framework in the following pages.

Our Values – we will be collaborative, innovative, empowered and accountable

Base Plan 2026-2029



Strategic Objectives coloured by lead department:

- Corporate Services and Transformation
- Children's Services
- Adult Social Care and Health
- Place

Details of each strategic objective are provided below

Delivery Framework

The following framework outlines the activity that will be delivered to achieve the Strategic Objectives contained within the Departmental Plan 2026-29.

Communities where people live safe, healthy, independent lives

Strategic Objective 2:	Help families early so they can thrive								
Lead Executive Director:	ED - CS	Lead Director(s):	Director of Family Help and Children’s Social Care	Supported Dept:	CS	Supporting Dept(s):	CST ASCH	Date(s):	Apr 2025 - Apr 2028
Aligns with PMO activity (Y/N):	Y - Childrens Social Care Reforms (Families First Partnership Programme)								

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it’s been delivered
Deliver the Families First Partnership Programme and Family Hubs	Executive Director – Children’s Services	Apr 2025 - Apr 2028	CST – PMO HR Digital/Data Legal/ Information Governance	<ul style="list-style-type: none"> Digital solutions Legal support to ensure robust information sharing protocols 	Apr 2025 - Apr 2028	<ul style="list-style-type: none"> Stronger partnership working, co-designed and aligned strategic priorities Increased early intervention reducing demand later in the system at higher cost through an enhanced family help offer To strengthen qualitative and quantitative data and performance and the delivery

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
			Strategy and Policy	<ul style="list-style-type: none"> Project lead 		<p>of a multi-agency child protection response</p> <ul style="list-style-type: none"> Embedded arrangements for family group decision making through family help and child protection Strong performance tested through multi-agency quality assurance Effective local partnerships arrangements that support outcomes identified in the programme
Build and establish an effective education partnership and early year's strategic partnership that delivers the Best Start Programme	Director of Schools and Learning	Apr 2028	CST – PMO Finance HR	<ul style="list-style-type: none"> Data analysis Support in response to schools 	Apr 2025 – Apr 2028	<ul style="list-style-type: none"> Robust local partnership, effective oversight from the partnership board, collaboration to meet local needs Impact related measure to be confirmed.

Strategic Objective 3: Support children in care to achieve their best									
Lead Executive Director:	ED - CS	Lead Director(s):	Director of Family Help and Children's Social Care	Supported Dept:	CS	Supporting Dept(s):	CST ASCH	Date(s):	Apr 2025 - Apr 2029
Aligns with PMO activity (Y/N):	Y - Children in Care and Care Leavers								

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Review the children in care operating model	Director of Family Help and Children's Social Care	Apr 2027-2028	ASCH CST Finance Legal PMO HR Property Digital/ Data Strategy and Policy	<ul style="list-style-type: none"> Continued departmental commitment and support for project lead Clear financial reporting HR and Legal advice to ensure proposals are compliant Support with staff structures and proposals in relation to 	Apr 2027 - Aug 2029	<ul style="list-style-type: none"> Working within financial envelope Clear and achievable MTFP New operating model achieving efficiencies and delivering good and better outcomes for our children in care, their carers and their families

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
				any changes in contract <ul style="list-style-type: none"> • Support to understand and respond to property requirements 		
Implement the placement sufficiency strategy	Director of Family Help and Children's Social Care/ Assistant Director- Child Protection, Exploitation and Quality Care	Apr 2025 – Aug 2029	ASCH CST Legal PMO Digital/ Data Finance	<ul style="list-style-type: none"> • Continued departmental commitment and support for project lead • Legal advice to ensure proposals are compliant • Effective budget monitoring and impact analysis • Linked adult services to ensure continuity of 	Apr 2025 – Aug 2029	<ul style="list-style-type: none"> • A range of placement options that ensure children have the right home at the right time that ensures value for money and financial sustainability

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
				care and support		
Drive development and reform of our fostering service to maximise opportunities to locally care for our children	Director of Family Help and Children's Social Care/Head of Service - Fostering	Apr 2025 – Apr 2027	CST - PMO HR Finance Digital/Data / Comms Legal	<ul style="list-style-type: none"> • Support from fostering East Midlands • Continued departmental commitment and support for the project lead • Effective budget monitoring and impact analysis • Digital solutions • HR support with staff structure and any changes to contract and foster care offer 	Apr 2025 – Apr 2027	<ul style="list-style-type: none"> • Revised target operating model for the fostering service • Increased number of foster carers to meet sufficiency needs • Skilled and confident foster carers • High foster care utilisation rate • Clear foster carer offer

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
				<ul style="list-style-type: none"> Legal to support with the embedding of social care legislation in relation the kinship care offer 		
Strengthen the Council and Partnership approach to corporate parenting	Director of Family Help and Children's Social Care/ Assistant Director – Specialist Services	Apr 2027	ASCH CS Place CST - PMO	<ul style="list-style-type: none"> Each department to consider and implement a corporate parenting objective with their service plan HR support in relation to any workforce development implications across departments. 	Apr 2025- Apr 2027	<ul style="list-style-type: none"> Comprehensive 'offer' to children in care and care experienced young people from the Council and partners that improves outcomes Significantly raised awareness amongst staff at all levels to help strengthen skills and knowledge in the delivery of corporate parenting Joined up approach to corporate parenting across the county and where applicable wider region

Strategic Objective 4:	Improve education and prioritise SEND services								
Lead Executive Director:	ED - CS	Lead Director(s):	Director - Schools and Learning	Supported Dept:	CS	Supporting Dept(s):	CST and ASCH	Date(s):	Apr 2025- Apr 2027
Aligns with PMO activity (Y/N):	Y - SEND Improvement Programme (including EHCP)								

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Delivery of a successful Improvement and Assurance Board	Director of Education and Inclusion	Apr 2025 – Oct 2026	ASCH - Public Health CST PMO HR Legal Digital/Data	<ul style="list-style-type: none"> • Broader children's services commitment • Continued departmental commitment and support to the project lead • Digital solutions • Legal support in relation to the Special Educational Needs and 	Apr 2025 – Oct 2026	<ul style="list-style-type: none"> • Functioning governance and reporting structures • Clearly embedded stakeholder engagement strategies • Successful progression through the co-produced objectives set within the Improvement and Impact Board, including successful delivery of underpinning strategies • Embedded workforce development strategy and participation strategy • Embedded multi-agency quality assurance arrangements that influence strategic decisions and strengthens outcomes

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
				Disabilities (SEND) code of practice <ul style="list-style-type: none"> • Collaborative arrangements with public health for example the Joint Strategic Needs Assessment (JSNA) • Support with complaint responses and impact analysis of feedback 		<ul style="list-style-type: none"> • Increased number of special school places • Increased places in enhanced resource schools • Increased confidence within mainstream schools to support children with special educational needs and disabilities • Reduction in EHCP assessments and plans • Reduction in complaints and increase in customer satisfaction • Increase in co-production • Completed and embedded JSNA • Services will be designed and delivered through strong co-produced arrangements
Empower schools to deliver a consistent approach to inclusion and equitable access to	Director of Education and Inclusion	April 2025-April 2027	CST Legal Digital/Data	<ul style="list-style-type: none"> • Digital solution • Data analysis/performance team 	April 2025-April 2027	<ul style="list-style-type: none"> • Reduced fixed-term and permanent exclusions, reduction in the use of alternative provision, increased number of children receiving education

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
education for all children and young people						
Transform home to school transport provision	Director of education and Inclusion	Apr 2025 – Apr 2027	Place CST Finance Procurement Legal Digital/Data	<ul style="list-style-type: none"> • Collaborative cross departmental approaches to ensure effective information sharing, clear financial reporting and jointly agreed objectives • Legal lens on any proposed changes to policy and pathways • Digital solutions 	Apr 2025 – Apr 2027	<ul style="list-style-type: none"> • A home to school transport policy that is proportionate and responsive to requirements • Sufficient provision for children entitled to home to school transport • Reduction in costs ensuring best value for money and financial sustainability

Outcome 3 - Local, high-quality council services

Strategic Objective 13:	Transform the Council into a more streamlined, efficient organisation by integrating and automating our business processes					
Lead Executive Director:	ED - CST	Lead Director(s):	ED – Children’s Services Director of People and Organisational Change Director of Finance Director of Digital	Supported Dept:	Supporting Dept(s):	Date(s): Apr 2026- Mar 2028
Aligns with PMO activity (Y/N):	Y					

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it’s been delivered
Redesign how we will buy services for children, so we can meet increasing demand within our budget	Executive Director – CS	Apr 2026- Mar 2028	CST Finance Legal HR Digital/data	<ul style="list-style-type: none"> • Data analysis • Financial analysis • Digital solutions • HR solutions • Procurement support • Financial support 	Apr 2026- Mar 2028	<ul style="list-style-type: none"> • A strategic commissioning approach is developed • Commissioning priorities identified. • Market engagement and demand analysis completed • Cost reduction across commissioned services • Reduction in agency staffing • Sufficiency of placements across Children in Care and SEND

Strategic Objective 15: Manage our finances well and achieve our budget savings									
Lead Executive Director:	ED - CST	Lead Director(s) :	ED – CS Director of Finance	Supported Dept:	CST	Supporting Dept(s):	ASCH CS and Place	Date(s):	Apr 2026- Mar 2027
Aligns with PMO activity (Y/N):	Y								

Action	Action Lead Officer	Action Start and End Date	Supporting Dept	Details of Support Required	Timescale for Support Required	Success Measure e.g. how will we know it's been delivered
Delivery of agreed Children's Services departmental savings in 2026-27	Executive Director – CS	Mar 2027	CST Finance HR Legal Digital Property	<ul style="list-style-type: none"> Focus on delivery of our savings as a priority 		<ul style="list-style-type: none"> Deliver on plans 2026-27 re: budget savings and cost mitigation in light of increased demand - £2.667m

Monitoring the Plan

As well as monitoring the progress of the Strategic Objectives, the following key performance measures for the department will also be monitored.

Key Performance Measures	Actual 2022-23	Actual 2023-24	Actual 2024-25	Latest 2025-26	Target 2025-26	Target 2026-27
% of good or better outcomes in Reflective Practice Reviews for foster carer		62%	83.6%	TBC	80%	80%
% good or better outcomes in Reflective Practice Reviews for children in care	82.9%	72.6%	77.8%	TBC	80%	80%
Proportion of practice areas within reflective practice reviews judged to be good or better (generic)	79.7%	77.9%	61.0%	72% (Q2)	Above 70%	Above 70%
Number of DCC fostering households Number of DCC fostering places	271 466	262 443	256 443	253 458 (Nov 2025)	Increasing trend	Increasing trend
Number and proportion of children in care living with council foster carers	356 (35.8%)	388 (36.7%)	397 (38.8%)	364 (35.0%) (Nov 25)	Increasing trend	Increasing trend
Foster carer utilisation rate (excluding short break and unavailable)	98.4%	91.5%	94.1%	88.5% (Nov 25)	Above 90%	Above 90%
Number and proportion of children returning home from care as part of their care planning process	63 (15.6%)	81 (18.9%)	62 (14.3%)	78 (18.0%) (Nov 25)	Increasing trend	Increasing trend
Number of children leaving care through a special guardianship order	77 (19.1%)	68 (15.9%)	68 (15.5%)	68 (15.7%) (Nov 25)	Increasing trend	Increasing trend

Key Performance Measures	Actual 2022-23	Actual 2023-24	Actual 2024-25	Latest 2025-26	Target 2025-26	Target 2026-27
The percentage of children in care with a placement step down	-	-	13	19 (Nov 25)	Increasing trend	Increasing trend
The percentage of children being supported to remain at home rather being admitted to care	-	-	15	32 (Nov 25)	Increasing trend	Increasing trend
The percentage of DCC children's residential homes graded 'good' or 'better'	91%	91%	92%	91% (Nov 25)	Above 90%	Above 90%
Proportion of all new Education Health and Care Plans issued within 20 weeks (including exceptions) (FY)	13.4%	21.7%	22.3%	2.1% (Q2 2025/26)	Increasing trend	Increasing trend
Proportion of all new Education Health and Care Plans issued within 20 weeks (excluding exceptions) (FY)	14.5%	18.6%	24.4%	2.1% (Q2 2025/26)	Increasing trend	Increasing trend
Number of new Education Health and Care plans issued (within quarter)	611	1729	1271	735 (YTD to Q2 2025/26)	Increasing trend	Increasing trend
Number of new Education Health and Care plan assessments in progress (at quarter end)	-	969	1205	855 (Q2 2025/26)	Decreasing trend	Decreasing trend
Number of SEND complaints received (YTD, FY)	299	689	783	323 (YTD to Q2 2025/26)	Decreasing trend	Decreasing trend
Number of SEND appeals to tribunal registered (YTD, FY)	-	331	654	528 (YTD to Q2 2025/26)	Decreasing trend	Decreasing trend

Commercial Pipeline of Procurement – up to 31 March 2028

In line with the Council’s Financial Regulations, the forward plan of procurement projects for the department, set out below, details procurement projects above £50,000 which are planned to commence over the next 24-month period in support of delivering the Departmental Plan.

Procurements due to commence between 1 April 2026 and 31 March 2028

Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract including Extensions (months)	Estimated Contract Start Date	Total Value of Contract including Permissible Extensions
Children Services					
Provision of Trauma Informed Training	20/11/2025*	01/03/2026	60	01/09/2026	£390,000
Provision of Regional Improvement and Innovation Alliance Programme Support (Collaboration Support)	01/04/2027	01/10/2027	48	11/12/2028	£8,250,000
Provision of Toxicology Testing (Family Justice Review)	01/02/2026	01/07/2026	48	02/06/2027	£720,000
Emotional Health and Wellbeing Service for Children in Care	01/09/2025*	01/04/2026	96	01/09/2026	£3,450,000
Provision of Harm Outside the Home Services	01/02/2026	01/04/2026	12	01/07/2026	£250,000
Provision of Swimming Pools and Lessons for School Children	15/02/2026	01/04/2026	96	01/09/2026	£5,400,000
Supply of Musical Instruments	01/02/2026	01/04/2026	48	01/09/2026	£55,000

Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract including Extensions (months)	Estimated Contract Start Date	Total Value of Contract including Permissible Extensions
Supply of SEN Specialist Seating & Equipment Framework (Out of Area)	01/02/2026	01/05/2026	96	01/09/2026	£700,000
Provision of Music Lessons for Derbyshire Schools Age Children	01/02/2026	01/05/2026	96	01/09/2026	£4,400,000
Block Contract for Children with Disabilities Overnight Short Break Placements	01/02/2026	01/05/2026	96	01/04/2027	£7,850,000
Provision of Translation Services (40-24 Language Services)	01/10/2025*	01/06/2026	48	01/09/2026	£1,200,000
Provision of EHCP Quality Assurance Benchmarking Tool	01/03/2026	01/06/2026	48	01/09/2026	£200,000
Provision of SEND Independent Chair	01/02/2026	01/06/2026	24	01/12/2026	£84,000
Provision of Educational Psychology Services	15/12/2025	29/07/2026	96	01/01/2027	£19,750,000
Therapeutic Assessment to Support Education and Health Care Plan Delivery	01/02/2026	01/08/2026	96	18/09/2027	£4,500,000
Provision Children in Care Placement - Residential to Fostering Focus	01/03/2026	01/09/2026	180	01/06/2027	£26,000,000
Derbyshire Holiday Activities and Food Programme	01/06/2026	27/09/2026	60	01/01/2027	£15,600,000
Provision of Delivery Mechanism(s) for Crisis Resilience Fund	01/01/2027	01/07/2027	60	01/04/2028	£29,150,000
Provision of Family Assessments (Family Justice Review)	01/07/2026	01/10/2026	84	01/04/2027	£1,600,000
Provision of Regulation 44 Visits	01/06/2026	01/12/2027	96	01/11/2027	£6,500,000
Block Contract Arrangement for Residential Placements for Children in Care	01/03/2026	01/09/2026	180	01/06/2027	£67,500,000

Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract including Extensions (months)	Estimated Contract Start Date	Total Value of Contract including Permissible Extensions
Sourcing & Renovation of Properties to Increase the Council's Childrens Homes Portfolio (Agreed at Cabinet Jan 2025)	01/01/2026	01/08/2026	60	01/04/2027	£7,500,000
Provision of Interim Staff to Support Children In Care	01/09/2026	01/04/2027	60	01/09/2027	£10,000,000
Transport Solution for Service User/Client Requirements (Procurement Lead: Department TBA)	01/09/2026	01/04/2027	96	01/09/2027	£17,200,000
East Midlands Regional SEND Mediation Advice, Mediation and Dispute Resolution (Procurement Lead Authority TBA)	01/03/2026	01/08/2027	96	01/11/2028	£1,900,000
* Procurement initiated					
Childrens Services / Catering					
Provision of School Meal Concepts Solution(s)	01/01/2026	01/04/2026	84	01/09/2026	£9,750,000
Provision of Heavy Catering Equipment including Fridges and Freezers	01/04/2026	01/05/2026	72	01/09/2026	£790,000
Provision of Catering Workwear (Procurement Lead Dept TBA)	01/01/2026	01/06/2026	48	01/09/2026	£125,000
Provision of Light Catering Equipment	01/06/2026	01/10/2026	72	15/06/2027	£950,000
Supply and Delivery of Pre-packaged Sandwiches	15/09/2026	15/03/2027	72	15/09/2027	£1,075,000
Supply and Delivery of Fresh Produce & Potatoes	01/01/2027	01/05/2027	84	01/01/2028	£8,200,000
Provision of Catering Disposables	01/06/2027	01/01/2028	72	01/01/2029	£475,000
Supply and Delivery of Groceries and Provisions	01/03/2027	01/08/2027	84	01/03/2028	£14,900,000
Transportation and Portorage of Food, Equipment and Personnel	01/04/2027	01/10/2027	84	01/04/2028	£3,500,000

Title of Procurement	Estimated Procurement Start Date	Estimated Advert Date	Length of Contract including Extensions (months)	Estimated Contract Start Date	Total Value of Contract including Permissible Extensions
Supply and Delivery of Bread Products	01/06/2027	01/12/2027	84	05/06/2028	£335,000
Supply of an Electronic Kitchen Management Solution with Nutrition and Menu Analysis & Selection	01/09/2026	01/01/2027	48	16/09/2027	£600,000

Approved Controllable Budget 2026-27

Division	Employees	Premises	Transport	Supplies & Services	Agency & Contract Services	Unallocated budget	Controllable Recharges	Gross Budget	Income	Net Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Family Help and Childrens Social Care	47,540.058	45.497	1,476.414	1,783.919	89,141.069	41.663	- 3,571.572	136,457.048	- 6,959.956	129,497.092
Education and Inclusion	10,696.311	57.128	24,600.838	1,636.266	99.997	5,509.140	3,426.866	39,172.814	- 4,479.391	34,693.423
Directorial	5,789.647	25.208	4.500	100.747	-	-	- 3,430.931	2,489.171	- 4,745.588	- 2,256.417
Performance and Quality Assurance	5,131.261	- 34.734	29.889	1,126.457	131.296	- 1,781.021	- 1,129.426	3,473.722	- 387.741	3,085.981
Commissioning	1,021.262	-	2.050	852.000	6,439.485	- 157.726	- 1,147.505	7,009.566	- 3,268.000	3,741.566
Efficiencies	-	-	-	-	- 1,053.000	40,989.143	-	39,936.143	-	39,936.143
Total	70,178.54	93.10	26,113.69	5,499.39	94,758.85	44,601.199	- 12,706.30	228,538.46	- 19,840.68	208,697.79