



Children, Young People and Education

Quarter 1 2025/26

CYPE Scrutiny Commission 23 September 2025

**Laurence Jones - Strategic Director Social Care and
Education**

Agenda

1. Revenue Forecast Period 3 (April-June)
2. Capital Forecast Period 3 (April-June)
3. Monitoring of Savings and Cost Mitigation Work
4. Schools DSG Balance



Education and Children's Services

Sophie Maltby – Director of SEND and Education

Damian Elcock – Director of Children's Social work and
Early Help

1. ECS Revenue Quarter 1 2025/26

Education and Children's Social Care	Budget (£000)	Forecast (£000)	Overspend / (Underspend) (£000)	Notes
SEND and Education	25,069	24,054	(1,015)	(£0.8m) SEN transport reduced growth in demand and dynamic purchasing (£2.1m) vacancies
Children's Social Care	93,183	91,148	(2,035)	
Resources	1,109	1,113	5	
Total ECS	119,361	116,315	(3,046)	2.6% of budget

2.ECS Capital Forecast

Dept/ Division	Project	Approved Budget (£000)	2025/26 Spend (£000)	Forecast O/(U)spend (£000)	Original Completion Date	Forecast Completion Date	Previous Reported RAG Rating	Project RAG Rating @ P3
SCE (ECS)	Additional SEND Places (including Pupil Referral Units)	5,716	711	0	Jan-24	Sep-27	Green	Green
SCE (ECS)	S106 School Places	847	0	0	Sep-26	Sep-26	Green	Green
SCE (ECS)	Pindar Nursery	825	0	0	Mar-23	TBC	Purple	Purple
SCE (ECS)	Expansion of Children's Homes	538	287	0	May-23	Sep-25	Green	Green
SCE (ECS)	Education System Re-tender	1,486	295	0	Mar-26	Mar-27	Green	Green
Total		9,412	1293	0				

- Pindar Nursery – work is underway to review the requirements of the scheme and associated costings

ECS Capital Forecast

Work Programmes summary...

Work Programme	Dept / Division	Approved £000	2025/26 Spend £000	Slippage £000	Over/ (under) Spend £000
School Capital Maintenance	SCE (ECS)	17,653	329	3,947	0
Foster Care Capital Contribution Scheme	SCE (ECS)	395	0	0	0
Total		18,048	329	3,947	0

ECS Capital Forecast

Substantially complete works

Work Programme	Dept / Division	Approved £000	2025/26 Spend £000	Over/(Under) Spend £000
Additional Primary School Places	SCE (ECS)	20	-15	0
Expansion of Oaklands Special School	SCE (ECS)	710	-24	0
Overdale Infant and Juniors School Expansion	SCE (ECS)	219	45	0
Family Hubs	SCE (ECS)	102	-19	0
S106 Additional School Places	SCE (ECS)	366	0	0
Children's Homes Refurbishments	SCE (ECS)	1	14	13
Winstanley Contact Centre	SCE (ECS)	18	10	0
Total		1,436	11	13

- Credit amounts shown where invoices are awaited to clear prior year accruals.

ECS Capital Forecast

Provision and Policy Provision

Dept/ Division	Project	Approved Budget (£000)	2025/26 Spend (£000)	Remaining Budget (£000)
Early Years - Two Year Olds	SCE (ECS)	593	0	593
Total		593	0	593

Dept/ Division	Policy Provision	Approved Budget (£000)	2025/26 Spend (£000)	Remaining Budget (£000)
SCE (ECS)	New School Places	1,923	0	1,923
Total		1,923	0	1,923

3. ECS - Monitoring of savings

ECS	25/26 (£000)	26/27 (£000)	27/28 (£000)	Comments
Adventure Playgrounds	400	1,000	1,000	Removal of £1m Adventure Playgrounds Budget
SEND Transport Policy	900	1,900	2,100	Policy change for post 16 transport.
Total	1,300	2,900	3,100	

3. ECS – Cost Mitigation

ECS	£000	Comments
In house residential Homes	400	2 new council owned homes built in last 2 years – one onstream since October 2024
Re-allocation of therapeutic resources	1,300	Pilot programme supporting reunification of children in care with families – (£1.3m per annum)
Total	1,700	

5. Schools Cumulative DSG Balance

DSG	23/24 £m	24/25 £m	25/26 £m
	Actual	Actual	Forecast
DSG Deficit	9.6	22.2	43.1
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The balances reported above are cumulative balances.

Due to special Government “override” we are able to maintain this as negative balance. This expires in March 2028.

Range of strategies in place to mitigate the cost impact of the growth in demand for and complexity of SEN support as part of the HNB Management Recovery Plan and Transformation Project.

SEND Transformation Plan Aims



- **Aim 1: New DFE Reforms – The SEND and AP Change Programme**
- **Aim 2: Developing Ordinarily Available offer: LA, Schools, Settings & Colleges**
- **Aim 3: Local Authority Process reforms & Sufficiency**
- **Aim 4: Increase confidence for parents and carers**
- **Aim 5: Placement reforms**
- **Aim 6: Stakeholder Engagement**