

Education Services

Service Director : Neil Goddard

	2025/26 Budget	Previous quarter forecast	Q1 Forecast	Variance	2024/25 Budget	2024/25	Variance
	£	£	Outturn	£	£	Outturn	£
Home to School Transport	5,440,470	N/A	5,317,160	(123,310)	4,122,900	5,027,822	904,922
Disabled Children Budgets	68,430	N/A	69,310	880	4,712,650	6,038,189	1,325,539
Mental Health & Behaviour Support Services	921,890	N/A	889,210	(32,680)	781,250	614,568	(166,682)
School Improvement & SEN services	1,759,740	N/A	1,812,730	52,990	1,597,160	1,609,903	12,743
Early Years Provision	511,860	N/A	508,520	(3,340)	440,330	386,399	(53,931)
Management & Strategy	359,480	N/A	552,930	193,450	207,820	519,296	311,476
Trading services	(206,310)	N/A	(6,590)	199,720	(208,830)	(174,905)	33,925
Total	8,855,560	0	9,143,270	287,710	11,653,280	14,021,272	2,367,992

variances are shown as (underspend) / overspend

Variances / Pressures in 2025/26

Underspends in the areas of Home to School Transport and Mental Health Services are more than offset by pressures relating to trading targets and historically agreed savings targets that have, to date, proved unachievable. Trading targets for the Educational Psychology services are not being delivered due to significant and ongoing staffing shortages. Despite repeated attempts to recruit, the service remains under resourced and statutory work is having to be delivered, in part, through the use of Locums, at increased cost. A historic income target for Education Welfare remains as part of the overall budget, but cannot be achieved due to changes in legislation around the role and duties of the Local Authority. Historic savings targets are included against the EHCP budget and Management and Strategy areas, which are not achievable. The EHCP team is under significant pressure due to the increased needs being identified, and the lack of resource to complete the statutory Annual Review process. Further savings are included based on staffing and other efficiencies which are dependent on holding further vacancies and a planned restructure of the service.

Planned mitigations / additional savings

Vacancies have been held across the service to mitigate wider budget pressures. A review of trading services with schools has been commissioned corporately to maximise income and improve service delivery.

Total	Red	Amber	Yellow	Green
72	0	72	0	0
%	0%	100%	0%	0%

For full detail on all savings, please see the appendix in this report which details all directorates

Progress on planned savings already budgeted

As set out above, historic budget savings have not been achieved due to statutory and service pressures. Reduction in training expenditure is being delivered as planned.

Risks not included in the forecast

Additional data to support forecast

Lack of resource to complete statutory function and the impact of key strategic vacancies are creating increased risk for the service. The planned restructure is delayed due to the budget and service pressures that have not yet been mitigated.

Pay award - currently budgeted at 2.5%, the current proposed increase is 3.2% which would be a £30k pressure.