

Southwark Council

Budget Book

Education Services

2018-19

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Education Services

This department provides universal children's services including early years services, school improvement, admissions and place planning and school transport, alongside secondary further education services, adult education, Education and business alliance, virtual school, NEETS and special educational needs teams. The budget figures in the table below shows only the core council funding.

SERVICES - Core Funded	2017-18 Total Budget	Budget Adjustments	Inflation	Commitments	Savings	Growth	2018-19 Total Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
MANAGEMENT AND ADMINISTRATION	4,938	-713	95	121	-255	0	4,186
PUPIL ACCESS - EARLY YEARS	3,209	-175	47	0	-335	0	2,746
PUPIL ACCESS - TRANSPORT	3,421	221	125	714	0	0	4,481
SPECIAL EDUCATIONAL NEEDS	2,303	-15	18	278	-34	0	2,550
SAFEEI	1,282	21	27	180	0	0	1,510
STANDARDS 0-19	1,467	-1,178	54	615	-442	0	516
SUMMARY	16,620	-1,839	366	1,908	-1,066	0	15,989

The analysis that follows excludes Dedicated Schools Grant (DSG) budgets. However, at page 17 to 19 there is a summary of the DSG budgets, including those retained by the Local Authority and those devolved or delegated to schools, the PVI and other providers. There is a cross reference to where any centrally retained budgets are held by specific services. This information is published in S251 budget statement 2018-19 which is required by 30 April 2018.

Management and Administration

Description of service

This division provides management information systems and administration support for Educational Services. It also covers the payments given to schools to cover the cost of Universal Infant Free School Meals (UIFSM), pension payments, free healthy school meals and free fruit. It includes one fully DSG funded area, the Schools Maternity Cover Scheme, which is funded by de-delegated budgets from schools.

CORE SERVICES	2017-18 Total Budget	Budget Adjustments	Inflation	Commitments	Savings	Growth	2018-19 Total Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
LONDON PENSION FUND AUTHORITY	822	0	91	0	0	0	914
FREE & HEALTHY SCHOOLS MEALS (see **)	588	0	0	0	0	0	588
FREE FRUIT	365	0	0	0	0	0	365
PROPERTY MANAGEMENT	96	-71	0	14	0	0	39
DIRECTOR OF EDUCATION	323	-64	4	107	-255	0	115
TOTAL FOR CORE SERVICE	2,194	(135)	95	121	-255	0	2,021
OTHER GRANTS							
UNIVERSAL INFANT FREE SCHOOL MEALS (see ***)	2,744	-578	0	0	0	0	2,166
MANAGEMENT & ADMINISTRATION	4,938	-713	95	121	-255	0	4,186

The table below gives a subjective analysis of the expenditure and income across the Management and Administration area.

** The budget does not reflect the full spend in this area. In 2017-18 the spend in this area was £3.3M.

*** This full allocation goes to school and the income from DfE is held centrally under Corporate Services.

Management and Administration	2016-17 Outturn	2017-18 Total Budget	2018-19 Total Budget
	£'000	£'000	£'000
Subjective analysis			
Employees	686	1,043	1,139
Premises	-	-	-
Transport	-	-	-
Supplies and Services	75	151	151
Third Party Payments	6,919	3,031	3,151
Transfer Payments	(3,421)	-	(75)
Support Services	-	-	-
Capital Financing Costs	-	-	-
Total Expenditure	4,259	4,225	4,366
Government Grants	-	-	-
Other Grants	-	-	-
Fees and Charges	-	-	(30)
Customer Receipts	-	-	-
External Contract Income	-	-	-
Deductions & Reimbursements	-	-	-
Recharges	-	-	(150)
Total Income	-	-	(180)
Total Net Expenditure	4,259	4,225	4,186

Education Access 0-25 & Early Years

Description of Service

This service covers areas the management of early years centres and children's centres; and the central co-ordination of the Children's Centre programme. It comprises:

- Children's Centres Commissioning

- Council Day Nurseries

- Free Early Education Entitlement for Private, Voluntary and Independent Providers (DSG page 17 to 19)

Children's Centres Commissioning

The council commissions children's centres providing a range of family focused services for children under five and their families across the whole of Southwark.

Council Day Nurseries

The council directly manages three day nurseries registered with Ofsted for the provision of education and childcare for children aged 0-5.

CORE SERVICES	2017-18 Total Budget	Budget Adjustmen ts	Inflation	Commitme nt	Savings	Growth	2018-19 Total Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CHILDREN CENTRE COMMISSIONING	2,844	-144	13	0	-292	0	2,425
DAY NURSERIES	365	-31	34	0	-43	0	325
TOTAL FOR CORE SERVICE	3,209	-175	47	0	-335	0	2,746

PUPIL ACCESS - EARLY YEARS	3,209	(175)	47	-	(335)	-	2,746
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EDUCATION ACCESS - EARLY YEARS	2016-17 Outturn	2017-18 Total Budget	2018-19 Total Budget
	£'000	£'000	£'000
Subjective analysis			
Employees	2,357	2,370	2,417
Premises	529	199	199
Transport	11	10	10
Supplies and Services	3,103	2,599	2,265
Third Party Payments	-	-	-
Transfer Payments	38	22	22
Support Services	-	-	-
Capital Financing Costs	133	71	71
Total Expenditure	6,171	5,271	4,984
Government Grants	(114)	(12)	(12)
Other Grants	-	-	-
Fees and Charges	(487)	(615)	(616)
Customer Receipts	-	-	-
External Contract Income	-	-	-
Deductions & Reimbursements	-	-	-
Recharges	(2,506)	(1,610)	(1,610)
Total Income	(3,107)	(2,237)	(2,238)
Total Net Expenditure	3,064	3,034	2,746

Education Access 0–25 – Transport and Admissions

Description of Service

Education Access – Travel assistance and Admissions provides a range of services to help parents and carers access school provision for their children, and a range of additional support when needed for families with children at school. The current structure consists of 65 FTE posts and includes dedicated schools grant funding of £776k.

School Admissions and Benefits

The admissions and benefits team co-ordinates the allocation of primary and secondary school places (natural point of entry and in-year) on behalf of all maintained schools and academies in the borough. It is also responsible for coordinating community school appeals and ensuring all admission authorities in the borough fully comply with the School Admissions Code of Practice. The team also provides access to financial support for eligible children during different stages of their education and includes:

- Processing eligibility checks for families with a statutory entitlement to free schools meals

- Allocation of one off school uniform grants for eligible year seven secondary school pupils

- Help with travel costs for pupils living in Southwark and attending the nearest school with a vacancy to their home (in line with statutory guidelines).

School Travel Assistance

School Travel Assistance is available to support eligible children with special educational needs (SEN) on their journeys to nursery, primary, secondary school and college. It is anticipated that up to 450 children will be offered support to travel to school.

Information and Advice Service

Southwark Information and Advice service (SIAS) is a statutory advisory and information service for any parent who has a child with special educational needs, with or without a statement. SIAS is run on a needs-led basis and aims to provide parents with objective information, help and support on any education related issue. The team also develops and manages the Local Offer on behalf of the council (statutory service) and provides a School Preference Advisor to assist families that need help to navigate the school admissions system. The gross expenditure budget is £256k as detailed in the gross expenditure table below.

School Place Planning

Working closely with schools and the council's Regeneration and Planning departments, the school planning service analyses a range of demographic projections for the borough to determine future demand of school places. A programme of expansion through existing and new Free Schools across the borough is maintained by a SPP officer and advice to schools to support expansion/reduction is provided.

Pupil Tracking and Licensing

The local authority is responsible for keeping track of children who may be missing education, and ensuring that they are returned to school or other suitable education provision as soon as possible. This team maintains the overview of children missing education, undertaking checks and tracking progress in returning them to education. The team is also responsible for keeping track of children being electively home educated and for issuing licenses for child performances and employment.

DSG

There is a contribution to transport costs of £1,300k from the DSG to fund School Travel Assistance. The gross budget for this service will be £5,781.

CORE SERVICES	2017-18 Total Budget	Budget Adjustmen ts	Inflation	Commitmen t	Savings	Growth	2018-19 Total Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
SCHOOL TRAVEL ASSISTANCE	3,164	221	120	714	0	0	4,219
SIAS	257	0	5	0	0	0	262
TOTAL FOR CORE SERVICE	3,421	221	125	714	0	0	4,481
EDUCATION ACCESS - TRANSPORT	3,421	221	125	714	-	-	4,481

Education Access – Travel assistance and Admissions	2016-17 Outturn	2017-18 Total Budget	2018-19 Total Budget
	£'000	£'000	£'000
Subjective analysis			
Employees	1,023	1,230	1,254
Premises	-	-	-
Transport	3,505	3,602	3,603
Supplies and Services	645	16	599
Third Party Payments	218	113	344
Transfer Payments	70	-	-
Support Services	-	-	-
Capital Financing Costs	-	-	-
Total Expenditure	5,461	4,961	5,800
Government Grants	(931)	(1,300)	(1,300)
Other Grants	-	-	-
Fees and Charges	-	(19)	(19)
Customer Receipts	-	-	-
External Contract Income	-	-	-
Recharges	-	-	-
Total Income	(931)	(1,319)	(1,319)
Total Net Expenditure	4,530	3,642	4,481

Special Educational Needs and Disability

The Special Educational Needs and Disability (SEND) service plays a key role in the discharge of the following responsibilities:

- Complying with the Children and Families Act 2014 (Section 19) which sets out the general principles that local authorities must have regard to when supporting disabled children and young people and those with SEN under Part 3 of the Act
- Co-ordination of all aspects of the process of formal assessment and the writing of Education, Health and Care Plans (EHCPs) for children and young people with special educational needs aged 0-25 and all liaison with health and social care teams
- Providing a named officer for specific schools, children and parents/carers
- Coordination of all aspects of the transfer process for children with statements of SEN/young people with LDAs to EHCPs by April 2018
- Overseeing the arrangements for the transfer of information within and between early years providers, schools and colleges for children with EHCPs
- Commissioning of education for pupils with SEN in independent special school and home tuition from a number of independent providers
- Advising and attending reviews and transition reviews
- Overseeing mediation and appeals to the SEND Tribunal
- Ensuring that all Southwark schools and providers have due regard for the SEND 0-25 code of practice
- Post 16 placements for pupils in further education establishments and specialist colleges
- Ensuring all business functions such as SEND finance and data are managed effectively
- Early Years Autism Team, which provides support where there is a diagnosis of ASD for a pre school child. The service is focused both on supporting parents to understand the diagnosis and to support their child effectively and forms a bridge into a formal early years settings so that the service offer is joined up and the components are complementary
- Educational Psychologists have a statutory function in the formal assessment process to assess and provide a report. This applies to new and transfer cases. Their role is much broader than statutory work and they support settings with all aspects of pupil progress and welfare to ensure children reach their full potential and settings provide for children with SEND effectively
- Specialist Teaching Teams: there are four teams to support settings and children with specific needs and in particular: SENCo support, children with hearing impairment, children with visual impairment and children with autism.

SERVICES	2017-18	Budget	Inflation	Commitments	Savings	Growth	2018-19
	Total Budget	Adjustments					Total Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
EDUCATIONAL PSYCHOLOGISTS	1,010	28	0	0	-34	0	1,004
SEND REDESIGN PROJECT	100	0	0	274	0	0	374
EARLY AUTISM SUPPORT	585	-205	0	0	0	0	380
CENTRAL COSTS	608	162	18	4	0	0	792
TOTAL FOR CORE SERVICE	2,303	-15	18	278	-34	0	2,550
SPECIAL EDUCATIONAL NEEDS	2,303	-15	18	278	-34	0	2,550

Other funding towards pupils with special educational needs includes the funding of Special Schools and Resource Base units at mainstream schools, and top-up funding for pupils at mainstream schools with an Education and Healthcare Plan (EHCP). Where a pupil has an EHCP at a mainstream school, the school must meet the first £6k of the cost, and additional funding may be agreed as necessary, within a banding scale, depending on need. Pupils in Resource Bases or Special Schools will receive a top-up based on the agreed rate for that school or base.

Special Educational Needs	2016-17 Outturn	2017-18 Total Budget	2018-19 Total Budget
	£'000	£'000	£'000
Subjective analysis			
Employees	3,487	2,415	2,432
Premises	1	8	8
Transport	9	21	21
Supplies and Services	222	604	604
Third Party Payments	-	2	3
Transfer Payments	126	2	2
Support Services	-	-	-
Capital Financing Costs	-	-	-
Total Expenditure	3,845	3,052	3,070
Government Grants	(749)	(502)	(394)
Other Grants	-	-	-
Fees and Charges	(33)	(40)	(74)
Customer Receipts	-	-	-
External Contract Income	-	-	-
Deductions & Reimbursements	-	-	-
Recharges	-	(222)	(52)
Total Income	(782)	(764)	(520)
Total Net Expenditure	3,063	2,288	2,550

Secondary and Further Education and Employment and Inclusion (SAFEEI)

The Secondary and Further Education and Employment Service comprises teams which work across all age phases, from nurseries to adult learning.

Southwark Virtual School

This specialist team works on behalf of vulnerable learners, which includes children in care and young people requiring education other than at school. Teachers and qualified Advisers advocate for the best possible education provision for Southwark's vulnerable learners, in multi-disciplinary contexts, within and beyond Southwark's boundaries. The Virtual School works with complex cases to secure soonest, suitable education provision. This experienced team delivers support and challenge to schools and Alternative Provision proprietors so that children may achieve best possible outcomes.

Pupil Premium Grant

The team also manages the Looked After Children Pupil Premium (LAC PP) payments to schools and use of the funding to support Looked After Children in Alternative Provision. The additional budget allocated to LAC PP is a one-off virement for 2018-19 only and is to support staff working in the Virtual School.

Southwark Choices (formerly Southwark Participation, Education and Training Team)

The objective of this team is to reduce the number of 16 and 17 year olds who are not in employment, education or training. Southwark Choices works intensively with young people, drawing on a range of agencies and services, to identify suitable individual options and to re-engage young people in learning and working.

Southwark Adult Learning Service

Southwark Adult Learning Service delivers high quality learning and development opportunities for the people in the borough to meet their needs, improving levels of basic and life skills and employment prospects. Courses are mostly government funded; a minority are at a cost to the learner. The service is delivered from in-house provision at the Thomas Calton Centre and from a number of external providers and contractors. Southwark Adult Learning Service is externally inspected and regulated. It is currently rated by Ofsted (Office for Standards in Education, Children's Services and Skills) as good overall with excellent value for money status.

Southwark Education Business Alliance (EBA)

The EBA provides a brokering and work-related learning service to schools and businesses within and beyond Southwark. This sold-service delivers a range of activities, bringing the ever-evolving world of work to teachers and pupils and matching business' corporate responsibility priorities with education objectives. The EBA supports schools in the improvement of work-related learning delivery, for example preparing young people for work experience, and trains business partners to maximise the impact they have in their work with education providers.

The table below has separated the external contribution for the Adults Learning Service and LAC Pupil Premium to show the true cost of service.

SERVICES	2017-18 Total Budget	Budget Adjustm ents	Inflation	Commitm ents	Saving s	Growth	2018-19 Total Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
YOUTH FUND	1,000	-475	0	0	0	0	525
SCHOLARSHIPS	0	475	0	0	0	0	475
MANAGEMENT	178	0	3	180	0	0	361
EUROPEAN SOCIAL FUND	3	0	2	0	0	0	5
EDUCATION & PARTICIPATION (E&P)	104	0	5	0	0	0	109
ADULT LEARNING SERVICE	1,454	21	17	0	0	0	1,492
TOTAL FOR CORE SERVICE	2,739	21	27	180	0	0	2,967
FULLY FUNDED OTHER GRANTS							
LAC PUPIL PREMIUM (Expenditure – base on 454 children)	0	775	269	0	0	0	1,044
LAC PUPIL PREMIUM (Income)	0	-775	-269	0	0	0	-1,044
TOTAL FOR GRANT FUNDED SERVICE	0	0	0	0	0	0	0
ADULT LEARNING SERVICE	-1,457	0	0	0	0	0	-1,457
SECONDARY & FURTHER EDUCATION & EMPLOYMENT (Safee)							
	1,282	21	27	180	-	-	1,510

Safee	2016-17 Outturn	2017-18 Total Budget	2018-19 Total Budget
	£'000	£'000	£'000
Subjective analysis			
Employees	1,428	1,403	1,430
Premises	70	69	69
Transport	7	-	-
Supplies and Services	1,582	1,549	1,550
Third Party Payments	300	-	-
Transfer Payments	16	10	190
Support Services	-	-	-
Capital Financing Costs	79	100	100
Total Expenditure	3,482	3,131	3,339
Government Grants	(1,824)	(1,630)	(1,631)
Other Grants	-	-	-
Fees and Charges	(159)	(155)	(155)
Customer Receipts	-	-	-
External Contract Income	-	-	-
Deductions & Reimbursements	-	-	-
Recharges	-	(43)	(43)
Total Income	(1,983)	(1,828)	(1,829)
Total Net Expenditure	1,499	1,303	1,510

Standards Team

The 0-19 Standards Team is a very broad based team which encompasses a wide brief. It includes aspects of school standards that directly support children, families and school within Southwark. For example, aspects of Early Help work with schools with attendance and punctuality as well as support for families. We also have a very small team of Early Years Consultants who work in schools alongside teachers to develop and improve practice with very young children. Other aspects include providing high quality professional development for newly qualified teachers, as well as teachers and school staff at various stages in their career, including those at senior leadership level. The Standards Team also links closely with the HR Department and Safeguarding. It also works very closely with the SEND Team and the Southwark Information, Advice and Support Service. Much, if not all, of this work is overseen and coordinated by a very experienced, knowledgeable and committed group of Senior Advisers.

From April 2018 the Standards Team will enter into a new arrangement with schools through a part traded service. The consultation with Head teacher and other school leaders has resulted in a buy back of approximately 85% of maintained nursery, primary and special schools. This has been a very encouraging and positive response from Southwark schools and an indication of a willingness to continue to work with the LA as well as other partners with school improvement activities.

School Improvement Team

A team of highly skilled, former head teachers and senior school leaders make up the 0-19 Standards Team, led by a Head of Service. The majority of this team of senior advisers are Ofsted trained inspectors and understand the balance needed between support to a school and professional challenge.

The objective of this service is to raise standards and the overall attainment of students across all key stages, including:

- Raising the quality of teaching and learning through training and school support
- Reviewing the impact of the senior school leaders team as an indicator of the effectiveness of our support to low-achieving schools
- Supporting schools to ensure that they are able to implement student attainment tracking to analyse individual strengths and weaknesses, and provide individual support
- Support to primary schools and maintained secondary schools to raise attainment, delivered through a team of senior advisers

Early Learning and Achievement Team

This service works in partnership with Primary Schools, Maintained Nursery Schools that are registered and inspected by Ofsted under the Section 5 Framework, in order to identify, promote and secure:

- Effective strategies that strengthen successful learning and achievement in the early years
- Training and development of a high quality workforce for young children
- Quality assurance and self-evaluation processes that will continue to improve the quality of early years education

Governor Support Team

The objective of this service is to:

- Provide an experienced clerking service for governing bodies in Southwark (purchased by schools)
- Support and improve school governance in Southwark
- Enable every governing body to be effective and informed
- Ensure that governors understand their strategic and monitoring roles
- Focus in inverse proportion to success on those governing bodies that most need support in order to strengthen them and to assist them to improve
- Inform governors on changes brought about by Government legislation, the Young Southwark/Children's Service agenda and the national debate on the role of governance
- Continue to focus on our professional development as governor advisers

Professional development and training team

This service aims to provide high quality professional development opportunities to those involved in the education and well being of children and the young people of Southwark Council to:

- Extend and advance the learning of pupils through the professional development of those who work with them
- Support the leadership and management of schools and education settings

This team is partly funded through raising income from schools.

Standards in Southwark schools have continued to improve year on year and our schools perform extremely well. Currently we have no schools in category 4 and almost 90% of our schools are good or better as judged by Ofsted. Of those that were judged Requires Improvement (RI) at their last inspection the LA conversion rate to good at their next inspection is higher than national: Of RI schools, five have been inspected and four were judged good and one remained RI. Of the five remaining RI schools we are confident that at least three of them will convert to good when inspected next.

SERVICES	2017-18	Budget	Inflation	Commitments	Savings	Growth	2018-19
	Total Budget	Adjustments					Total Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
GOVERNOR TRAINING	22	1	1				24
NEWLY QUALIFIED TEACHERS	-27	0	1	0	0	0	-26
CONTINUOUS PROFESSIONAL DEVELOPMENT	23	0	3	0	0	0	26
SOUTHWARK COSTUMES	0	6	0	0	0	0	6
EARLY YEARS IMPROVEMENT	187	-2	6	0	0	0	191
SCHOOL WEBSITE	0	2	0	0	0	0	2
GOVERNOR SUPPORT	40	-33	5	16	0	0	28
EDUCATIONAL TRADED SERVICES	0	0	0	0	-240	0	-240
LEA MUSIC SERVICE	3	-13	10	0	0	0	0
PRIMARY ACHIEVEMENT	888	-879	17	474	-202	0	298
EDUCATION DATA TEAM	144	-66	3	0	0	0	81
SCHOOLS HR SERVICE	61	-76	6	0	0	0	-9
SACRE	0	7	0	0	0	0	7
MANAGEMENT	126	-125	2	125	0	0	128
TOTAL FOR CORE SERVICE	1,467	-1,178	54	615	-442	0	516
0-19 STANDARDS	1,467	(1,178)	54	615	(442)	-	516

0-19 Standards	2016-17 Outturn	2017-18 Total Budget	2018-19 Total Budget
	£'000	£'000	£'000
Subjective analysis			
Employees	2,626	2,730	2,783
Premises	36	24	24
Transport	7	11	11
Supplies and Services	803	166	166
Third Party Payments	30	1	1
Transfer Payments	15	9	9
Support Services	-	-	-
Capital Financing Costs	-	-	-
Total Expenditure	3,517	2,941	2,994
Government Grants	(397)	(540)	(539)
Other Grants	-	-	-
Fees and Charges	(913)	(640)	(880)
Customer Receipts	-	-	-
External Contract Income	-	-	-
Deductions & Reimbursements	(2)	(1)	(1)
Recharges	(809)	(1,471)	(1,058)
Total Income	(2,121)	(2,652)	(2,478)
Total Net Expenditure	1,396	289	516

Dedicated Schools Grant

This area mainly relates to school budgets. Schools are funded from the Dedicated Schools Grant (DSG) received by the Council from the Department for Education (DfE). This funding is passed to Southwark schools using a national funding formula. The table shown below shows a breakdown of the DSG by block.

BUDGETS SHOWN BY FUNDING BLOCK	ALLOCATION	ACADEMY RECOUPMENT	BLOCK TRANSFERS	HOSPITALS SCHOOLS	TOTAL
	£'000	£'000	£'000	£'000	£'000
SCHOOLS BLOCK	241,897	-114,461	-2,100		125,336
CENTRAL BLOCK	1,655		110		1,765
EARLY YEARS BLOCK	28,578				28,578
HIGH NEEDS BLOCK	43,064	-1,794	1,990	449	43,709
CENTRAL COST	315,194	(116,255)	-	449	199,388

SCHOOL BLOCK ALLOCATION

	£'000	WHERE MANAGED
MAINTAINED SCHOOLS ISB	124,636	SCHOOLS
GROWTH/FALLING ROLLS	700	ACCESS AND PLANNING
	125,336	

CENTRAL BLOCK ALLOCATION

	£'000	WHERE MANAGED
SERVICING OF SCHOOLS FORUM	15	DIRECTORS
RETAINED DUTIES	600	ACROSS EDUCATION, CHILDREN'S SERVICES & SUPPORT SERVICES (note 1)
PLACE IN INDEPENDENT SCHOOLS	294	CHILDREN'S SERVICES
ADMISSIONS	673	ACCESS AND PLANNING
LICENCES AND SUBSCRIPTIONS	183	DIRECTORS
	1,765	

Note 1:- Central duties formally funded by ESG now added to the schools block see table below.

Children's Services - Localities	£16,596
Children's Services - Localities	£44,316
Children's Services - Localities	£49,608
Children's Services - Localities	£41,208
Children's Services -	£43,272
0-19 Standards	£45,000
SEND	£10,000
Management & Admin	£50,000
Strategic Director of C&	£29,050
Management & Admin	£56,000
Central Recharges	£64,000
0-19 Standards	£76,000
0-19 Standards	£65,950
0-19 Standards	£9,000
	£600,000

DE-DELEGATED BUDGETS

	£'000	£'000	WHERE MANAGED
CONTINGENCIES			
SCHOOLS IN FINANCIAL DIFFICULTY	515		STANDARDS TEAM (note 2)
SCHOOLS AUDIT PROGRAMME	39		MANAGEMENT & ADMIN
SCHOOLS INTERVENTION FUND	333		STANDARDS TEAM
		887	
BEHAVIOUR SERVICES		471	CHILDREN SERVICE
SUMMERHOUSE		1,132	STANDARDS TEAM
FREE SCHOOLS MEALS ELIGIBILITY		147	ACCESS AND PLANNING
MATERNITY		850	MANAGEMENT & ADMIN
TRADE UNION		95	STANDARDS TEAM
		3,582	

Note 2:- Only £233k is available as £100k is to fund the Standards Team.

	£'000	WHERE MANAGED
CONTRIBUTION TO MANAGEMENT COST	149	EARLY YEARS IMPROVEMENTS
CONTRIBUTION TO MANAGEMENT COST	390	CHILDREN'S CENTRES
CONTRIBUTION TO EARLY HELP	392	CHILDRENS SERVICES
FUNDING TO BE DELEGATED DEPENDING ON NEED	110	SEND/DAF
	1,041	

HIGH NEEDS BLOCK = £43,709K

The majority of this block is delegated to High Needs in maintained, Special school, Pupil Referral Units, Hospitals schools and main stream top ups. It also funds alternative provisions and the virtual school (in part – see under SAFEE). In addition it also funds non-maintained special schools, academies and independent provision as well as post 16 managed by SEND . The balance of the grant is used to fund central retained services (some of which are managed by SEND, including corporate overheads, SEND team and Home to School Transport. 2018-19 budget in this area are still being finalised as part of 2017-18 year end.