

**Southwark Council**

**Education Services**

**Budget Book  
2019-20**

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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	2018-19 Total Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Total Budget
	£000	£000	£000	£000	£000	£000
MANAGEMENT AND ADMINISTRATION	4,187	-314	44	0	-137	3,780
ACCESS	6,048	-90	163	0	-100	6,021
SPECIAL EDUCATIONAL NEEDS	2,717	-295	53	480	0	2,955
STANDARDS	1,027	153	45	0	-100	1,125
<b>DIRECTORATE TOTAL</b>	<b>13,979</b>	<b>-546</b>	<b>305</b>	<b>480</b>	<b>-337</b>	<b>13,881</b>

The key financial challenge facing the service is the deficit on the High Needs Block of the Dedicated Schools Grant (DSG) which has arisen due to the growth in EHCPs and the extension of the age range to 25 a number of years ago, both of which are underfunded. The service is working with the Schools Forum and Budget Recovery Board on a budget recovery plan. The key features of this are:

- Lobbying for additional funding
- Reviewing Central Retentions
- Transferring funding from the schools block to the high needs block
- Transitioning to the new mainstream banding top up system
- Additional capacity in special schools
- Improved commissioning arrangements
- Considering options for alternative provision
- Benchmarking

The analysis that follows excludes the Dedicated Schools Grant (DSG) budgets. However, at page 16-17 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 the §251 budget statement 2019-20 which is required by 30 April 2019.

# 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 (UIFS), 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	2018-19 Total Budget	Budget Adjustments	Inflation	Commitments	Savings	2019-20 Total Budget
	£000	£000	£000	£000	£000	£000
LONDON PENSION FUND AUTHORITY	914	0	40	0	0	954
FREE AND HEALTHY SCHOOLS MEALS**	588	-588	0	0	0	0
FREE FRUIT	365	0	0	0	0	365
PROPERTY MANAGEMENT	39	4	0	0	0	43
DIRECTOR OF EDUCATION	6	270	4	0	-137	143
<b>TOTAL FOR CORE SERVICE</b>	<b>1,912</b>	<b>-314</b>	<b>44</b>	<b>0</b>	<b>-137</b>	<b>1,505</b>
<b>OTHER GRANTS</b>						
UNIVERSAL INFANT FREE SCHOOL MEALS***	2,275	0	0	0	0	2,275
<b>MANAGEMENT AND ADMINISTRATION</b>	<b>4,187</b>	<b>-314</b>	<b>44</b>	<b>0</b>	<b>-137</b>	<b>3,780</b>

\*\* The budget for healthy free meals is held by Public Health and totals £3.2m in 2018/19

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

The service is undergoing a management restructure with a savings target of £200k over two years. Whilst the top tier has undergone a restructure, the middle tier review is in progress to achieve the overall target.

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

<b>Management and Administration</b>	<b>2017-18 Outturn</b>	<b>2018-19 Total Budget</b>	<b>2019-20 Total Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Subjective analysis</b>			
Employees	178	1,138	1,457
Premises	100	1	1
Transport	1	0	0
Supplies and Services	185	202	202
Third Party Payments	6,825	3,267	6,353
Transfer Payments	0	0	0
Support Services	-120	-75	-162
Capital Financing Costs	0	0	0
<b>Total Expenditure</b>	<b>7,169</b>	<b>4,533</b>	<b>7,851</b>
Government Grants	230	166	166
Other Grants	3,312	0	3,675
Fees and Charges	0	30	30
Customer Receipts	0	0	0
External Contract Income	157	150	200
Deductions & Reimbursements	0	0	0
Recharges	0	0	0
<b>Total Income</b>	<b>3,699</b>	<b>346</b>	<b>4,071</b>
<b>Total Net Expenditure</b>	<b>3,470</b>	<b>4,187</b>	<b>3,780</b>

## **Education Access**

In addition to reviewing alternative provision options given the pressure on the DSG, the key challenges include reviewing the funding arrangements for Southwark Choices and the Virtual School. Temporary funding from Reserves of £200k will be put in place for 2019-20, as substitute for reduced DSG contribution and the end of European Social Funding and will involve a reshaping of the current service model.

### **Description of Service**

#### **Early Years**

**This service** includes the management of early years. In the past this included children's centres; and the central co-ordination of the Children's Centre programme. This has now moved to the Children's Services division. It covers the Day Nurseries although apart from one the others have been closed last year. It also provides payments for the Free Early Education Entitlement for Private, Voluntary and Independent Providers (DSG page 16-17)

#### **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.

#### **School Place Planning (SPP)**

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.

### 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.

### DSG

There is a contribution to transport costs of £1,100k (a reduction of £200k) from the DSG to fund School Travel Assistance. The gross budget for this service will be £5,646k.

<b>CORE SERVICES</b>	<b>2018-19 Total Budget</b>	<b>Budget Adjustmen ts</b>	<b>Inflation</b>	<b>Commitments</b>	<b>Savings</b>	<b>2019-20 Total Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
EDUCATION ACCESS - EARLY YEARS	4	0	0	0	0	4
EARLY YEARS TEAM AND MANAGEMENT	420	-208	16	0	0	228
DAY NURSERIES	325	187	8	0	-100	420
SOUTHWARK CHOICES	180	0	0	0	0	180
EUROPEAN SOCIAL FUND	5	0	0	0	0	5
EDUCATION AND PARTICIPATION	109	3	6	0	0	118
SCHOOL TRAVEL ASSISTANCE	262	-23	128	0	0	367
SIAS	4,218	1	5	0	0	4,224
YOUTH FUND	525	-50	0	0	0	475
<b>TOTAL FOR CORE SERVICE</b>	<b>6,048</b>	<b>-90</b>	<b>163</b>	<b>0</b>	<b>-100</b>	<b>6,021</b>
<b>ACCESS</b>	<b>6,048</b>	<b>(90)</b>	<b>163</b>	<b>0</b>	<b>(100)</b>	<b>6,021</b>
<b>FULLY FUNDED OTHER GRANTS</b>						
LAC PUPIL PREMIUM	0	904	0	0	0	904

Access	2017-18 Outturn	2018-19 Total Budget	2019-20 Total Budget
	£000	£000	£000
<b>Subjective analysis</b>			
Employees	3,689	4,219	2,720
Premises	104	199	113
Transport	3,303	3,613	3,699
Supplies and Services	773	671	557
Third Party Payments	999	948	1,137
Transfer Payments	676	0	0
Support Services	-72	187	184
Capital Financing Costs	71	71	71
<b>Total Expenditure</b>	<b>9,543</b>	<b>9,908</b>	<b>8,481</b>
Government Grants	2,449	2,983	1,927
Other Grants	49	0	0
Fees and Charges	577	634	417
Customer Receipts	0	0	0
External Contract Income	1,116	243	116
Deductions & Reimbursements	0	0	0
Recharges	0	0	0
<b>Total Income</b>	<b>4,191</b>	<b>3,860</b>	<b>2,460</b>
<b>Total Net Expenditure</b>	<b>5,352</b>	<b>6,048</b>	<b>6,021</b>



## 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.

A key focus of the service is the DSG recovery plan as referred to earlier. As part of this there is a one off investment of £480k to assist with the full transition to the new system for mainstream top ups to allow the delivery of a key element of the DSG recovery plan.

<b>SERVICES</b>	<b>2018-19 Total Budget</b>	<b>Budget Adjustments</b>	<b>Inflation</b>	<b>Commitments</b>	<b>Savings</b>	<b>2019-20 Total Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
EDUCATIONAL PSYCHOLOGISTS	1,004	-309	23	480	0	1,198
SEND REDESIGN PROJECT	374	-375	0	0	0	-1
SEND CONVERSION TEAM	9	-10	1	0	0	0
EARLY AUTISM SUPPORT	379	-186	4	0	0	197
CENTRAL COSTS	801	233	18	0	0	1,052
PORTAGE	156	44	0	0	0	200
POST 16 TEAM	6	308	7	0	0	321
THERAPIES	-12	0	0	0	0	-12
<b>TOTAL FOR CORE SERVICE</b>	<b>2,717</b>	<b>-295</b>	<b>53</b>	<b>480</b>	<b>0</b>	<b>2,955</b>
<b>SPECIAL EDUCATIONAL NEEDS</b>	<b>2,717</b>	<b>-295</b>	<b>53</b>	<b>480</b>	<b>0</b>	<b>2,955</b>

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.

<b>SEND</b>	<b>2017-18 Outturn</b>	<b>2018-19 Total Budget</b>	<b>2019-20 Total Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Subjective analysis</b>			
Employees	3,032	3,233	2,739
Premises	0	8	2
Transport	14	21	0
Supplies and Services	1,027	155	142
Third Party Payments	248	603	579
Transfer Payments	0	0	0
Support Services	128	2	74
Capital Financing Costs	0	0	0
<b>Total Expenditure</b>	<b>4,449</b>	<b>4,022</b>	<b>3,538</b>
Government Grants	501	224	468
Other Grants	12	0	0
Fees and Charges	21	74	80
Customer Receipts	4	0	0
External Contract Income	950	1,007	33
Deductions & Reimbursements	0	0	0
Recharges	0	0	0
<b>Total Income</b>	<b>1,488</b>	<b>1,305</b>	<b>581</b>
<b>Total Net Expenditure</b>	<b>2,961</b>	<b>2,717</b>	<b>2,955</b>

## **Standards Team**

The 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 schools 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.

The service is moving towards a fully traded model and as part of that there has been an increase in the income target for the service by £100k in 2019-20.

## **School Improvement Team**

A team of highly skilled, former head teachers and senior school leaders make up the 0-19 Standards Team, led by an Assistant Director. 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.

## **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.

## **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.

<b>SERVICES</b>	<b>2018-19 Total Budget</b>	<b>Budget Adjustme nts</b>	<b>Inflation</b>	<b>Commitme nts</b>	<b>Savings</b>	<b>2019-20 Total Budget</b>	<b>2018-19 Total Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
GOVERNOR TRAINING	24	0	1	-	-	-	25
NEWLY QUALIFIED TEACHERS	-26	0	0	0	0	0	(26)
CONTINUOUS PROFESSIONAL DEVELOPMENT	26	0	3	0	0	0	29
SOUTHWARK COSTUMES	3	3	0	0	0	0	6
EARLY YEARS IMPROVEMENT	192	0	6	0	0	0	198
SCHOOL WEBSITE	2	0	0	0	0	0	2
GOVERNOR SUPPORT	28	0	5	0	0	0	33
EDUCATIONAL TRADED SERVICES	-240	81	0	0	-100	0	(259)
LEA MUSIC SERVICE	10	-10	0	0	0	0	-
PRIMARY ACHIEVEMENT	298	0	16	0	0	0	314
EDUCATION DATA TEAM	81	7	3	0	0	0	91
SCHOOLS HR SERVICE	-9	0	8	0	0	0	(1)
SACRE	0	0	0	0	0	0	-
SCHOLARSHIP SCHEME	475	50	1	0	0	0	526
ADULT LEARNING EXPENDITURE	1,219	22	0	0	0	0	1,241
ADULT LEARNING INCOME	-1,184	0	0	0	0	0	(1,184)
MANAGEMENT	128	0	2	0	0	0	130
<b>TOTAL FOR CORE SERVICE</b>	<b>1,027</b>	<b>153</b>	<b>45</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>1,125</b>
<b>STANDARDS</b>	<b>1,027</b>	<b>153</b>	<b>45</b>	<b>-</b>	<b>(100)</b>	<b>-</b>	<b>1,125</b>

Standards	2017-18 Outturn	2018-19 Total Budget	2019-20 Total Budget
	£000	£000	£000
<b>Subjective analysis</b>			
Employees	3,944	3,664	3,813
Premises	78	96	121
Transport	8	11	11
Supplies and Services	830	643	655
Third Party Payments	581	496	581
Transfer Payments	0	0	0
Support Services	37	20	36
Capital Financing Costs	100	100	100
<b>Total Expenditure</b>	<b>5,578</b>	<b>5,030</b>	<b>5,317</b>
Government Grants	2,738	2,373	2,293
Other Grants	403	16	420
Fees and Charges	288	1,034	432
Customer Receipts	0	1	0
External Contract Income	1,543	579	1,047
Deductions & Reimbursements	0	0	0
Recharges	0	0	0
<b>Total Income</b>	<b>4,972</b>	<b>4,003</b>	<b>4,192</b>
<b>Total Net Expenditure</b>	<b>606</b>	<b>1,027</b>	<b>1,125</b>

## Dedicated Schools Grant

As noted earlier the DSG is in budget recovery mode and the budget below reflects the changes flowing from that as well as some modest increase in funding for the high needs block.

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.

<b>BUDGETS SHOWN BY FUNDING BLOCK</b>	<b>ALLOCATION</b>	<b>ACADEMY RECOUPMENT</b>	<b>BLOCK TRANSFERS</b>	<b>TOTAL</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
SCHOOLS BLOCK	247,311	-116,018	-3,210	128,083
CENTRAL BLOCK	1,683	0	110	1,793
EARLY YEARS BLOCK	27,797	0	0	27,797
HIGH NEEDS BLOCK	44,732	-2,162	3,100	45,670
<b>CENTRAL COST</b>	<b>321,523</b>	<b>-118,180</b>	<b>-</b>	<b>203,343</b>

<b>SCHOOL BLOCK ALLOCATION</b>	<b>£000</b>	<b>WHERE MANAGED</b>
MAINTAINED SCHOOLS ISB	115,487	SCHOOLS
GROWTH/FALLING ROLLS	200	ACCESS
	<b>115,687</b>	

<b>CENTRAL BLOCK ALLOCATION</b>	<b>£000</b>	<b>WHERE MANAGED</b>
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 LICENCES AND SUBSCRIPTIONS	467	ACCESS
	188	DIRECTORS
	<b>1,564</b>	



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

	£
Children's Services - Localities	195,000
Standards	195,950
SEND	10,000
Management & Admin	106,000
Strategic Director of C&AS (Strategy and Commissioning)	29,050
Central Recharges	64,000
	<u>600,000</u>

#### DE-DELEGATED BUDGETS

	£000	£000	WHERE MANAGED
CONTINGENCIES			
SCHOOLS IN FINANCIAL DIFFICULTY	500		STANDARDS TEAM
SCHOOLS AUDIT PROGRAMME	36		MANAGEMENT & ADMIN
SCHOOLS INTERVENTION FUND	306		STANDARDS TEAM
		<u>842</u>	
BEHAVIOUR SERVICES		423	CHILDREN SERVICE
SUMMERHOUSE		1,146	STANDARDS TEAM
FREE SCHOOLS MEALS ELIGIBILITY		109	ACCESS
MATERNITY		824	MANAGEMENT & ADMIN
TRADE UNION		82	STANDARDS TEAM
		<u><u>3,426</u></u>	

Note 2:- Only £206k is available as £100k is to fund the Standards Team.

#### HIGH NEEDS BLOCK = £45,670K

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 addition it also funds non-maintained special schools, academies and independent provision as well as post 16. The balance of the grant is used to fund central retained services including corporate overheads, SEND team and Home to School Transport.

As part of the budget recovery plan the following efficiencies have been identified over the next three years, however further work is being undertaken as growth continues outstrip the available resources

The High Needs Sub Group of the Schools Forum report on the efficiencies planned can be seen under the December 2018 meeting via the following link

<https://www.southwark.gov.uk/schools-and-education/school-management/southwark-schools-forum?chapter=2>

