

CENTRAL EXPENDITURE - SCHOOLS BLOCK DETAIL

School Admissions

A statutory provision of coordinated admission scheme for first entry to school at primary and secondary phase.

The team:

- Processes all in year admissions processing for all maintained schools and provide a provision of traded service for own admissions authorities.
- Provides scrutiny of application of Admissions Code and management of compliance relating to all aspects of school admissions legislation.

The cost of the service is £0.687m and is 85.2% funded from DSG.

Cost of support to Schools Forum.

The servicing of schools forum; this cost relates to:

- The activities undertaken by Constitutional Services to ensure that Schools Forum complies with legislation in its function and membership.
- Professional advice required to enable Schools Forum to make informed decisions.
- Attendance at meetings – chairs briefings, Schools Forum, Sub Groups, fact finding meetings.

These costs equate to 0.56 FTE on average supporting all the above services.

Termination of Employment Costs

This budget is used to pay for ongoing pension and redundancy from historic restructures pre 1st April 2013.

This information has been submitted to the DfE as part of the baseline assessment and current commitments are £1.637m.

Capital Expenditure from Revenue Accounts

This expenditure supports improvements in school buildings and Private Finance Initiative payments relating to building elements.

Any spend associated with High Needs has been moved into the High Needs block.

Prudential borrowing costs

The profile of prudential borrowing is set out in **Table 1** below:

TABLE 1: PRUDENTIAL BORROWING COSTS								
Scheme	Loan Value £m	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m
Education BSF	0.400	0.031	0.030	0.028	0.027			
BSF 06/07	1.149	0.094	0.090	0.086	0.082	0.079		
BSF Academies	0.026	0.002	0.002	0.002	0.002	0.002	0.002	
Southwark Primary	0.294	0.024	0.024	0.023	0.022	0.021	0.020	
BSF - In lieu of Revenue Costs Transfer	0.900	0.075	0.072	0.069	0.067	0.064	0.061	
Emanuel School	0.265	0.022	0.021	0.020	0.020	0.019	0.018	
Nottingham Academy	1.078	0.054	0.054	0.054	0.054	0.054	0.054	0.054
TOTAL	4.113	0.302	0.293	0.283	0.274	0.238	0.155	0.054

Combined Services - Family Support

Family support is provided through Extensive and Early Help Services and the contribution from the DSG is towards the overall cost of Family Support Workers within the Extensive Services undertaking Common Assessment Framework (CAF) activity and the support required to deliver their service.

The aim of this service is to improve low educational attainment, improve attendance in schools and provide support at the earliest opportunity reducing the demand for specialist services and is supported by The Family Support Pathway which sets out how we ensure children and families receive the right help at the right time.

The CAF is key to the effective delivery of the pathway and will ensure that the needs of children and families are assessed and identified earlier and that co-ordinated multi agency action plans are produced and implemented appropriately.

Educational attendance and attainment is identified as a need within the CAF and there are multiple teams, Team Managers and Specialist support to provide case supervision to Family support workers (FSW).

FSW work within an Extensive CAF, using evidenced based interventions through individual and group work to reduce those issues which impact on their education and/or prepare children and their carers for school. At the end of the CAF process families are signposted to universal services and other agencies as appropriate.

Cases held at any one time are in excess of 1,400. The overall total cost of this service is £7.728m and employees constitute £6.867m; the DSG contributes 13%.

Combined Services – Integrated placements

This funding contributes towards the provisions of safe and stable placements which meet the varied safeguarding, emotional wellbeing and behavioural needs of the children and young people in our care to enable them to access mainstream education provision. This care will support the educational outcomes by managing behavioural issues and focus on attendance and achievement.

The total cost of Childrens placements is £35.747m however current projections show this will overspend by in year. This budget is currently supporting in excess of 600 children which has increased by 4% in headcount since 2015/16. What is also evidenced is the level of complexity of cases which increases costs.

The contribution equates to 3.71% of the total cost.

Combined Services - Serving Vulnerable Groups - Looked After Children

This service ensures all Looked after Children in education have high quality Personal Educational Plans (PEP's) that ensure at least expected progress and attainment at all key stages and supports their individual aspirations. This is a statutory provision required by the Local Authority.

This service also provides an Elective Home Education support for all EHE within the City. All EHE pupils are supported to access educational opportunities and pathways that enable them to attain and meet their own aspirations.

The cost of this service is £0.666m and the DSG contributes 71% however through efficiencies in delivery the cost of this service will reduce slightly in 2017/18 and to maintain the DSG contribution at 71% a reduction has been recognised of £13k within the central expenditure allocation.

Combined Services – Safeguarding Training

This service ensures that all school employees are trained and up to date on the latest legislation regarding safeguarding of children. It is the requirement of the Director of Childrens Services to ensure this is undertaken.

The team support all maintained and academy schools and are 100% funded by the DSG. Due to the size of this service devolving the budget to schools and undertaking buy back would result in the loss of economies of scale and the financial viability of the team.

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