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## **CHILDREN, YOUNG PEOPLE & EDUCATION SCRUTINY PANEL**

**Monday, 18th January, 2021 at 6.00 pm in the Virtual  
Meeting/Remote - please use the links on the Agenda Front Sheet  
to join the virtual meeting**

### **AGENDA – PART 1- TO FOLLOW PAPERS**

**4. SCHOOL FINANCES (Pages 1 - 2)**

To receive the following report Overall Education Budget

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### Total Education Budget (2020/21)

The table below details the total Education Budget for 2020/21. This shows the Gross Expenditure, Gross Income and the net position which is the element of the budget funded by the General Fund. The DSG funding detailed in Appendix 1 forms the bulk of the Gross Income but this also includes other grants and traded income.

<b>EDUCATION BUDGET 2020/21</b>	<b>Gross Spend</b>	<b>Gross Income</b>	<b>Net Spend</b>
	£000	£000	£000
Schools Budget	336,373	-336,373	0
Early Years	20,192	-18748	1,444
School Improvement Service	5,497	-5,038	459
Special Educational Needs	17,586	-17450	136
Behaviour Support	2,619	-2,138	481
Admissions Service	1,606	-1637	-31
Schools Admissions/Exclusions Appeals	234	-234	0
Education Psychology Service (EPS and SEWS)	2,112	-1486	626
Schools Capital Delivery Team	506	-557	-51
School Prudential Costs	248	-248	0
Central Support	35	0	35
Central Commissioning Education	482	-369	113
Commissioning and Community	71	-27	44
Education Leadership Team	470	-359	111
Non Schools Human Resources	1,942	0	1,942
Sports	735	-785	-50
<b>Total Education</b>	<b>390,708</b>	<b>-385,449</b>	<b>5,259</b>

A brief service narrative for each budget area is detailed below

<b>Service</b>	<b>Narrative</b>
Schools Budget	DSG Funding delegated to maintained primary, secondary and special schools via an agreed formula as annual budget share. Funding for Enfield academies recouped from the authority and passed directly to academies by the Education, Skills and Funding Agency
Early Years	The service ensures there is sufficient high-quality places for 2, 3 and 4 year olds within the LA. This area also includes Children's Centre Provision.
School Improvement Service	This service works with schools to raise standards and ensure statutory compliance. Schools are supported to improve the quality of teaching and learning and leadership through high quality professional development and training for all school staff and governors. Statutory function careers and SRE
Special Education Needs	To ensure that the service meets the statutory requirement to assess pupil need and provide appropriate provision for pupils with SEND.
Behaviour Support	Supporting schools to meet the needs of pupils in Enfield, to reduce the exclusions across the LA including developing support programmes for pupils at risk of exclusion. The service also monitors the range of alternative provisions used by schools. The funding for the NEXUS Project is also included in this area
Admissions Services	This service ensures that children have a school place and maintain that place by attending regularly, enabling pupils to progress and succeed.
Schools Admissions/exclusions appeals	This service fulfils the LA statutory function in relation to school admission appeals and independent exclusion reviews
EPS and SEWS	The service provides advice and guidance for schools as part of the statutory assessment process. All children with and EHCP are assessed by an EP. They also provide critical incident support to schools as needed (i.e. child death support)
Schools Capital Delivery Team	This service is commissioned to deliver the capital developments in the maintained school estate. The service also provides the LA with pupil place planning information to ensure that we have sufficient places for all learners in the LA
School Prudential Costs	Internal borrowing costs for special school development programme
Central Support Charges	Central recharges to Education Services
Central Commissioning Education	Heading includes central purchasing of school copyright licences and union duty support.
Commissioning and Community	Parent Engagement and Information
Education Leadership Team	Education Leadership Team including administrative and finance support
Non Schools Human Resources	Historical and ongoing pension costs linked to redundancies and early retirements
Sports	The PE and sports team run the PE training programme for schools and support schools to improve pupils' access to competitive sport and physical activities. They also provide the LA swimming programme.