

	Agreed 1718	Agreed 1819	Agreed 1920	Agreed 2021	Agreed 2122	Proposed 2223
<b>Statutory and Regulatory</b>						
Director of Children Services & strategic planning for education service	£140,000	£118,000	£118,000	£123,600	£126,999	£126,999
Place planning	£65,000	£85,000	£85,000	£98,000	£100,695	£100,695
Finance & accounting	£45,000	£40,000	£40,000	£43,000	£44,183	£44,183
Internal Audit .	£8,000	£8,000	£8,000	£9,000	£9,248	£9,248
Standing Advisory Council for Religious Education	£4,000	£4,000	£4,000	£2,500	£4,000	£4,000
Providing Information to or at the request of the SOS	£0	£10,000	£10,000	£10,500	£10,789	£10,789
Total	£262,000	£265,000	£265,000	£286,600	£295,913	£295,913
<b>Attendance Support (Education welfare)</b>	£159,000	£133,000	£133,000	£118,000	£121,245	£121,245
						£0
						£0
<b>Asset Management</b>						
General Landlord duty for all buildings let to academies and for all community school buildings & overall responsibility for capital strategy	£65,000	£65,000	£65,000	£66,950	£68,791	£68,791
Management of PFI Contracts	£24,000	£10,000	£10,000	£10,300	£10,583	£10,583
<b>Admissions</b>						
Running local central admissions system, handling appeals etc	£357,000	£320,000	£320,000	£330,000	£339,075	£339,075
						£0
<b>Safeguarding training</b>	£25,000	£25,000	£25,000	£27,500	£28,256	£28,256
						£0
<b>Monitoring National Curriculum Assessments</b>	£10,000	£10,000	£0	£0	£0	£0
						£0
<b>Support for Schools Forum</b>	£17,000	£17,000	£17,000	£20,000	£20,550	£20,550
<b>Teachers pension employer contributions, funding for centrally employed teachers</b>					£81,747	£81,747
<b>Total</b>	<b>£919,000</b>	<b>£845,000</b>	<b>£835,000</b>	<b>£859,350</b>	<b>£966,160</b>	<b>£966,160</b>

Total proposed central expenditure from the Central Schools Services Block				£859,350	£966,160	£966,160
Draft Central School Services Block 2022/23 allocations (to be updated for Oct 21 pupil numbers)				£1,064,003	£1,123,542	£1,092,653
Difference				£204,653	£157,382	£126,493
Central government purchase of licences for schools (statutory payment to DfE)				£137,667	£140,728	£143,543
Difference (to be allocated to high needs)				£66,986	£16,654	-£17,050

Specific comments on individual services where applicable	General comments on the consequences for the funding and delivery of each of the services provided if the request was not approved and any other comments
Relates to internal audit's role in auditing the elements of the Authority's services and accounts that apply to all schools including academies	All of the services for which funding is requested are statutory services. This means that they cannot be traded as the LA would have to provide them to all schools whether or not the school agreed to an SLA. If the Forum didn't agree any funding for a service, then the LA would still be obliged to provide it. In these circumstances, the LA would appeal to the Secretary of State for Education, in accordance with the Schools and Early Years finance regulations, to allow the minimum sum required to be retained.
Five year review of provision to be undertaken in 2021/22	
Income from fixed penalty notices and out of borough schools had reduced net expenditure, although the impact on CV19 on term-time unauthorised absence has reduced income in 2020/21	<b>Equalities Impact Assessment</b> The services identified are provided to schools as a whole rather than to individual pupils. We have therefore not been able to identify any differential impact upon groups of children and young people which would arise from the provision of these services.
Costs reduced following HLC's conversion in March 2018.	
Amount moved to maintained schools only services below	
Assumes a 2% increase in DfE charge compared to 2021/22	
This deficit should be covered by an increase in the allocation due to rising pupil numbers (around £20K)	

Categories / Description - as set out in DfE Guidance	Agreed 1718 (for 7 months only)	Agreed 1819	Agreed 1920	Agreed 2021	Agreed 2122	Proposed 2223
<b>Statutory and Regulatory</b>						
Human Resources	£61,000	£83,657	£66,089	£66,459	£67,673	£66,296
Finance & Procurement	£39,000	£53,486	£42,254	£42,490	£43,266	£42,386
Internal Audit	£51,000	£69,943	£55,255	£55,564	£56,579	£55,428
Health & Safety	£16,000	£21,943	£17,335	£17,432	£17,750	£17,389
Asset Management	£166,000	£227,657	£179,849	£180,855	£184,160	£180,412
Monitoring national curriculum assessments	£9,000	£12,343	£19,751	£19,861	£20,224	£19,813
School improvement	£0	£0	£0	£0	£0	£0
Legal services	£8,000	£11,000	£8,690	£8,739	£8,898	£8,717
Total	£350,000	£480,029	£389,223	£391,400	£398,552	£390,440
				£0	£0	£0
Central Support services - music & outdoor education	£0	£0	£0	£0	£0	£0
				£0	£0	£0
<b>Premature retirement costs</b>	£0	£0	£0	£0	£0	£0
<b>Total</b>	<b>£350,000</b>	<b>£480,029</b>	<b>£389,223</b>	<b>£391,400</b>	<b>£398,552</b>	<b>£390,440</b>

Rate per pupil 2020/21 and proposed 2021/22				£26.23	£26.95	£26.95
Number of pupils (estimated October 2021)				14,923	14,801	14,488

Each of these services underwent restructures which reduced costs pro rata in 2018/19 compared to 2017/18 and costs reduced further following conversions of maintained schools to academies in 2018.	The situation described above for services from the central school services block is the same for these services for maintained schools only, in that they are statutory services that the LA is legally obliged to provide. As a reduced level of 'general' (as opposed to retained duties) ESG grant continued until August 2017, the agreed de-delegations for 2017/18 covered just 7 months costs. The 2018/19 costs were lower pro rata as a result of cost reductions arising from restructures in response to ongoing reductions in Council funding. 2019/20 sums were lower due to significant conversions of schools to academies, meaning fewer maintained schools to support.
Additional £10,000 recategorised from above in 1920.	
Subsequent to the 2017/18 decision, legal services provided an estimate of time and thus costs for school duties (non traded) based on the services time recording system.	
These services are non statutory. Remissions costs are currently being borne by T&W.	
These services are non statutory. Unlike other local authorities, T&W has never top-sliced DSG to pay for school staff premature retirement costs. The annual cost of this to the authority is £1.3m per annum.	