
Central Schools' Services Block Budget 2022/23

Report being considered by: Schools Forum on 23rd January 2023

Report Author: Michelle Sancho & Lisa Potts

Item for: Decision **By:** All Forum Members

1. Purpose of the Report

- 1.1 To set out the budget proposal for services funded from the Central Schools' Services (CSSB) block of the DSG.

2. Recommendation

- 2.1 To agree the 2023/24 budget for the Central Schools Services Block.

Will the recommendation require the matter to be referred to the Council or the Executive for final determination?	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>
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3. Introduction

- 3.1 The CSSB covers funding allocated to Local Authorities (LAs) to carry out central functions on behalf of pupils in state-funded maintained schools and academies in England. All the services funded by this block are statutory and have to be carried out.
- 3.2 The final allocation of funding for the Central Schools Services Block for 2023/24 is £973,313, which is a £19k or 1.91% reduction on the previous year.

4. Budget Requirement for the Central Schools Services Block

- 4.1 The following table shows the budget requirement for the services that fall within the Central Schools Services Block for 2023/24 compared to 2022/23.

Central Schools Services Block (CSSB)		2022/23 Budget	2023/24 Budget Requirement	Increase/Decrease	Change
		£	£	£	%
Budget Requirement:					
1	School Admissions	215,312	215,761	449	0%
2	National Copyright Licences	153,504	168,092	14,588	10%
3	Servicing of Schools Forum	53,081	50,632	-2,449	-5%
4	Education Welfare	208,098	212,491	4,393	2%
5	Statutory & Regulatory Duties:				
a	Provision of Education Data	190,709	174,893	-15,816	-8%
b	Finance Support for the Education Service	78,902	80,067	1,165	1%
c	Strategic Planning of the Education Service	84,450	70,380	-14,070	-17%
Total Budget Requirement		984,056	972,316	-11,740	-1.2%

4.2 At the end of 2021/22 the Central School Services Block was in deficit by £64k.

4.3 In order to balance the 2022/23 budget, a full review was carried out on staff costs.

4.4 For 2023/24, a review has been carried out on the support service recharges and the Capita costs.

4.5 The cost of copyright licence for schools is determined by the relevant national agencies. Details of all the other services included in the Central Schools Services Block (including a breakdown of costs) is given in Appendix A.

4.6 The table below shows how the block has been balanced

Central Schools Services Block (CSSB)	2022/23 Budget	2023/24 Budget Requirement	Increase/Decrease from 21/22	Change
	£	£	£	%
Total Budget Requirement	984,056	972,316	- 11,740	-1.2%
Funding:				
Central Schools Services Block DSG	-991,948	-973,313	- 18,635	-1.9%
Grant funding towards reducing block deficit	7,892			
Surplus to fund shortfall on prior year deficit		997		
Total Funding	-984,056	-972,316		
Balance	0	0		

5. Appendices

5.1 Appendix A - Details and Costs of Central Schools' Services

5.2 Appendix B – Equalities Impact Assessment

Details and Costs of Central Schools' Services

	Number of Posts	% Charged to CSSB	2023/24 £
School Admissions			
<u>Description of Statutory Duties covered</u>			
Administration of admissions process for maintained schools and academies			
<u>Staffing Structure</u>			
Admissions and Transport Manager	1.00	80%	
Admissions Officers	2.50	80%	
<u>Breakdown of Costs</u>			
Staff salary costs			145,150
Employee Expenses & recharge of appeals costs			18,700
Supplies and Services			1,320
Capita One recharge			23,981
Support Service Recharges			26,610
TOTAL ELIGIBLE EXPENDITURE FOR ADMISSIONS			215,761
Servicing the Schools Forum			
<u>Description of Statutory Duties covered</u>			
Setting agendas, minute taking, co-ordination and distribution of papers for Schools Forum and its sub groups			
<u>Staffing Structure</u>			
Head of Education	1.00	10.00%	
Schools Finance Team	1.81	10.00%	
Schools Forum Clerk			
<u>Breakdown of Costs</u>			
Staff salary costs			43,420
Room hire, consumables and members expenses			1,610
Support Service Recharges			5,602
TOTAL ELIGIBLE EXPENDITURE FOR SERVICING THE SCHOOLS FORUM			50,632

	Number of Posts	% Charged to CSSB	2023/24 £
Education Welfare			
<u>Description of Statutory Duties covered</u>			
Tracking of children who can be legally removed from the school roll.			
Monitoring of elective home education.			
Issuing and monitoring of child work permits and performance licences.			
Attendance at core group meetings for specific pupils			
Advice on keeping registers			
Progress cases to court where appropriate. Maintain up to date knowledge of legal processes and proceedings			
<u>Staffing Structure</u>			
Principal Education Welfare and Safeguarding Officer	1.00	40%	
Senior Education Welfare Officer	0.40	90%	
Education Welfare Officers	3.54	38%	
Assistant Education Welfare Officer	1.00	90%	
Administrative Assistant	0.40	90%	
<u>Breakdown of Costs</u>			
Staff salary costs			168,635
Employee expenses/car allowances			6,500
Other non staffing costs			3,030
Income from fines			-11,350
Capita One Recharges			10,660
Support Service Recharges			35,014
TOTAL ELIGIBLE EXPENDITURE FOR EDUCATION WELFARE			212,489
Provision of Education Data			
<u>Description of Statutory Duties covered</u>			
Statutory returns to DfE			
Data analysis and reporting e.g. Exam results, performance			
School census administration and reports			
<u>Staffing Structure</u>			
Staffing	2.00	75%	
<u>Breakdown of Costs</u>			
Staff salary costs			78,850
Capita One recharge			82,037
Support Service Recharges			14,006
TOTAL ELIGIBLE EXPENDITURE FOR PROVISION OF EDUCATION DATA			174,893

	Number of Posts	% Charged to CSSB	2023/24 £
Finance Support for the Education Service			
<u>Description of Statutory Duties covered</u>			
DSG services budget preparation, monitoring, and year end			
Education services budget preparation, monitoring, and year end			
School funding formula and early years funding formula			
Administration of funding allocations to all schools for early years and high needs			
Statutory returns e.g. APT, S251, CFO deployment of DSG			
<u>Staffing Structure</u>			
Chief Mgt Accountant	1.00	5%	
Education Finance Manager	0.81	15%	
Education Senior Accountant	0.61	50%	
Education Accountant	0.50	65%	
Accountant	1.00	50%	
<u>Breakdown of Costs</u>			
Staff salary costs			63,260
Support Service Recharges			16,807
TOTAL ELIGIBLE EXPENDITURE FOR FINANCE SUPPORT			80,067
Strategic Planning of the Education Service			
<u>Description of Statutory Duties covered</u>			
Strategic planning and management of the Education service as a whole			
<u>Staffing Structure</u>			
Head of Education	1.00	52%	
Other staffing	1.00	27%	
<u>Breakdown of Costs</u>			
Staff salary costs			68,450
Other staff costs			1,930
Support Service Recharges			0
TOTAL ELIGIBLE EXPENDITURE FOR PLANNING OF EDUCATION SERVICE			70,380

Appendix B

Equality Impact Assessment (EqIA) - Stage One

We need to ensure that our strategies, policies, functions and services, current and proposed have given due regard to equality and diversity as set out in the Public Sector Equality Duty (section 149 of the Equality Act 2010), which states:

- (1) A public authority must, in the exercise of its functions, have due regard to the need to:
 - (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;*
 - (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; This includes the need to:
 - (i) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;*
 - (ii) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;**
 - (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it, with due regard, in particular, to the need to be aware that compliance with the duties in this section may involve treating some persons more favourably than others.**
- (2) The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.*
- (3) Compliance with the duties in this section may involve treating some persons more favourably than others.*

The following list of questions may help to establish whether the decision is relevant to equality (the relevance of a decision to equality depends not just on the number of those affected, but on the significance of the impact on them):

- Does the decision affect service users, employees or the wider community?
- Is it likely to affect people with particular protected characteristics differently?
- Is it a major policy or a major change to an existing policy, significantly affecting how functions are delivered?
- Will the decision have a significant impact on how other organisations operate in terms of equality?
- Does the decision relate to functions that engagement has identified as being important to people with particular protected characteristics?
- Does the decision relate to an area with known inequalities?
- Does the decision relate to any equality objectives that have been set by the Council?

Please complete the following questions to determine whether a full Stage Two, Equality Impact Assessment is required.

What is the proposed decision that you are asking the Schools' Forum to make:	To agree the 2023/24 budget for the Central Schools Services Block.
Name of Service/Directorate:	Dedicated Schools Grant
Name of assessor:	Lisa Potts
Date of assessment:	04/01/23

Is this a ?		Is this policy, strategy, function or service ... ?	
Policy	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	New or proposed	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Strategy	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Already exists and is being reviewed	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
Function	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Is changing	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Service	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		

(1) What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it?	
Aims:	To agree the budget for the Central School Services Block
Objectives:	To ensure services continue to be funded
Outcomes:	Agreement to fund services as set out in the papers
Benefits:	A deliverable service

(2) Which groups might be affected and how? Is it positively or negatively and what sources of information have been used to determine this?			
<i>(Please demonstrate consideration of all strands – Age, Disability, Gender Reassignment, Marriage and Civil Partnership, Pregnancy and Maternity, Race, Religion or Belief, Sex and Sexual Orientation)</i>			
Group Affected	Potential Positive Impacts	Potential Negative Impacts	Evidence
Age	None	None	
Disability	None	None	
Gender Reassignment	None	None	
Marriage and Civil Partnership	None	None	

Pregnancy and Maternity	None	None	
Race	None	None	
Religion or Belief	None	None	
Sex	None	None	
Sexual Orientation	None	None	
Further Comments:			

(3) Result	
Are there any aspects of the proposed decision, including how it is delivered or accessed, that could contribute to inequality?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Please provide an explanation for your answer:	
Will the proposed decision have an adverse impact upon the lives of people, including employees and service users?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Please provide an explanation for your answer:	

If your answers to question 2 have identified potential adverse impacts and you have answered 'yes' to either of the sections at question 3, or you are unsure about the impact, then you should carry out a EqlA 2.

If an EqlA 2 is required, before proceeding you should discuss the scope of the Assessment with service managers in your area. You will also need to refer to the EqlA guidance and template – <http://intranet/index.aspx?articleid=32255>.

(4) Identify next steps as appropriate:	
EqlA Stage 2 required	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Owner of EqlA Stage Two:	
Timescale for EqlA Stage Two:	

Name: Lisa Potts **Date:** 04/01/23

Please now forward this completed form to Pamela Voss, Equality and Diversity Officer (pamela.voss@westberks.gov.uk), for publication on the WBC