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# Central Schools' Services Block Budget 2022/23

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**Report being considered by:** Schools' Forum on 6<sup>th</sup> December 2021

**Report Author:** Melanie Ellis/Ian Pearson/Lisa Potts

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

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## 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 to the 2022/23 budget for the Central Schools Services Block.

<b>Will the recommendation require the matter to be referred to the Council or the Executive for final determination?</b>	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 provisional allocation of funding for the Central Schools Services Block for 2022/23 is £984,055, which is a £25k or 2.5% 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 2022/23 compared to 2021/22.

4.2 To balance the block, we reviewed the staff percentages in comparison with the work being carried out and have adjusted the charges accordingly.

Central Schools Services Block (CSSB)		2021/22 Budget	2022/23 Budget Requirement	Increase/Decrease	Change
		£	£	£	%
<b>Budget Requirement:</b>					
1	School Admissions	216,663	215,312	-1,351	-1%
2	National Copyright Licences	150,494	153,504	3,010	2%
3	Servicing of Schools Forum	52,640	53,081	440	1%
4	Education Welfare	203,900	208,098	4,198	2%
5	Statutory & Regulatory Duties:				
a	Provision of Education Data	213,089	190,709	-22,380	-11%
b	Finance Support for the Education Service	81,071	78,902	-2,169	-3%
c	Strategic Planning of the Education Service	99,900	84,450	-15,450	-15%
<b>Total Budget Requirement</b>		<b>1,017,756</b>	<b>984,055</b>	<b>-33,701</b>	<b>-3.3%</b>

4.3 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.

4.4 The table below shows how the block has been balanced.

Central Schools Services Block (CSSB)	2021/22 Budget	2022/23 Budget Requirement	Increase/Decrease from 21/22	Change
	£	£	£	%
<b>Total Budget Requirement</b>	<b>1,017,756</b>	<b>984,055</b>	<b>- 33,701</b>	<b>-3.3%</b>
<b>Funding:</b>				
Central Schools Services Block DSG	-1,009,288	-984,055	- 25,233	-2.5%
Underspends from CSSB 20/21	-8,468			
<b>Total Funding</b>	<b>-1,017,756</b>	<b>-0</b>		
<b>Balance</b>	<b>0</b>	<b>0</b>		

## 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	2022/23 £
<b>School Admissions</b>			
<b>Description of Statutory Duties covered</b>			
Administration of admissions process for maintained schools and academies			
<b>Staffing Structure</b>			
Admissions and Transport Manager	1.00	80%	
Admissions Officers	2.50	80%	
<b>Breakdown of Costs</b>			
Staff salary costs			135,750
Employee Expenses			18,700
Supplies and Services			1,320
Capita One recharge			23,238
Support Service Recharges			36,303
<b>TOTAL ELIGIBLE EXPENDITURE FOR ADMISSIONS</b>			<b>215,312</b>
<b>Number of Posts</b>			
<b>% Charged to CSSB</b>			
<b>2022/23 £</b>			
<b>Servicing the Schools Forum</b>			
<b>Description of Statutory Duties covered</b>			
Setting agendas, minute taking, co-ordination and distribution of papers for Schools Forum and its sub groups			
<b>Staffing Structure</b>			
Head of Education	1.00	10.00%	
Schools Finance Team	2.46	5% to 10%	
Schools Forum Clerk			
<b>Breakdown of Costs</b>			
Staff salary costs			44,870
Room hire, consumables and members expenses			1,610
Support Service Recharges			6,601
<b>TOTAL ELIGIBLE EXPENDITURE FOR SERVICING THE SCHOOLS FORUM</b>			<b>53,081</b>

	Number of Posts	% Charged to CSSB	2022/23 £
<b>Education Welfare</b>			
<b><u>Description of Statutory Duties covered</u></b>			
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			
<b><u>Staffing Structure</u></b>			
Principal Education Welfare and Safeguarding Officer	1.00	40%	
Senior Education Welfare Officer	0.40	90%	
Education Welfare Officers	3.54	35%	
Assistant Education Welfare Officer	1.00	100%	
Administrative Assistant	0.40	100%	
<b><u>Breakdown of Costs</u></b>			
Staff salary costs			153,385
Employee expenses/car allowances			6,500
Other non staffing costs			3,030
Income from fines			-11,350
Capita One Recharges			10,329
Support Service Recharges			46,204
<b>TOTAL ELIGIBLE EXPENDITURE FOR EDUCATION WELFARE</b>			<b>208,098</b>
<b>Provision of Education Data</b>			
<b><u>Description of Statutory Duties covered</u></b>			
Statutory returns to DfE			
Data analysis and reporting e.g. Exam results, performance			
School census administration and reports			
<b><u>Staffing Structure</u></b>			
Staffing	2.00	75%	
<b><u>Breakdown of Costs</u></b>			
Staff salary costs			70,960
Capita One recharge			106,079
Support Service Recharges			13,201
<b>TOTAL ELIGIBLE EXPENDITURE FOR PROVISION OF EDUCATION DATA</b>			<b>190,241</b>

	Number of Posts	% Charged to CSSB	2022/23 £
<b>Finance Support for the Education Service</b>			
<b><u>Description of Statutory Duties covered</u></b>			
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			
<b><u>Staffing Structure</u></b>			
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%	
<b><u>Breakdown of Costs</u></b>			
Staff salary costs			59,100
Support Service Recharges			19,802
<b>TOTAL ELIGIBLE EXPENDITURE FOR FINANCE SUPPORT</b>			<b>78,902</b>
<b>Strategic Planning of the Education Service</b>			
<b><u>Description of Statutory Duties covered</u></b>			
Strategic planning and management of the Education service as a whole			
<b><u>Staffing Structure</u></b>			
Head of Education	1.00	55%	
Other staffing	1.00	42%	
<b><u>Breakdown of Costs</u></b>			
Staff salary costs			81,650
Other staff costs			2,800
Support Service Recharges			0
<b>TOTAL ELIGIBLE EXPENDITURE FOR PLANNING OF EDUCATION SERVICE</b>			<b>84,450</b>

## 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.

<b>What is the proposed decision that you are asking the Schools' Forum to make:</b>	To agree to the areas for de-delegation as part of the Schools consultation on the funding formula
<b>Name of Service/Directorate:</b>	<b>Dedicated Schools Grant</b>
<b>Name of assessor:</b>	Lisa Potts
<b>Date of assessment:</b>	30/11/2021

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

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

<b>(2) Which groups might be affected and how? Is it positively or negatively and what sources of information have been used to determine this?</b>			
<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>			
<b>Group Affected</b>	<b>Potential Positive Impacts</b>	<b>Potential Negative Impacts</b>	<b>Evidence</b>
Age	None	<b>None</b>	
Disability	None	<b>None</b>	
Gender Reassignment	None	<b>None</b>	
Marriage and Civil Partnership	None	<b>None</b>	

Pregnancy and Maternity	None	None	
Race	None	None	
Religion or Belief	None	None	
Sex	None	None	
Sexual Orientation	None	None	
<b>Further Comments:</b>			

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

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>.

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

**Name:** Lisa Potts **Date:** 30/11/2021

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