

Statutory Services for All Schools Including Academies

Services	Proposed 17/18	Agreed 17/18	Proposed 18/19	Specific comments on individual services where applicable	General comments, including the consequences for the funding and delivery of each of the services provided if the request was not approved
Statutory and Regulatory Director of Children Services & strategic planning for education service.	£172,000	£140,000	£118,000	These costs will reduce in 2018/19 as a result of the full year effect of a reduction to a 0.8FTE Assistant Director for Education & Corporate Parenting.	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. Should the Forum not agree funding for services, then the LA would still be obliged to provide them. 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 appropriate sum required to be retained. The total requested is £213,842 less than the draft amount of £1,058,842 allocated by the DfE for the T&W 2018/19 Central School Services block.
Place planning	£80,000	£65,000	£85,000	The challenge to manage school organisation and places is increasing as housebuilding continues in the local areas and pupil numbers in T&W rise year on year. The next five years will see significant demands on this service.	
Finance & accounting	£55,000	£45,000	£40,000	Finance restructure will reduce costs for 2018/19	
Internal Audit .	£10,000	£8,000	£8,000		
Standing Advisory Council for Religious Education.	£5,000	£4,000	£4,000		
Providing Information to or at the request of the SOS.	£0	£0	£10,000		
Total	£322,000	£262,000	£265,000		
Attendance Monitoring & Support	£196,000	£159,000	£133,000	Restructures and increased trading have reduced the net cost of the service	
Asset Management General Landlord duty for all buildings let to academies and for all community school buildings & overall responsibility for capital strategy	£80,000	£65,000	£65,000		
Management of PFI Contracts.	£30,000	£24,000	£10,000	Academy conversion expected by April 2018 impacting upon part of the building and resulting in some of these costs being charged directly to the academy.	
Admissions Running local central admissions system, handling appeals etc	£357,000	£357,000	£320,000	Restructures have reduced the costs of the service together with increased emphasis on place planning (see above)	
Safeguarding training	£25,000	£25,000	£25,000		
Monitoring National Curriculum Assessments	£10,000	£10,000	£10,000		
Support for Schools Forum	£17,000	£17,000	£17,000		
Total	£1,037,000	£919,000	£845,000		

Statutory Services for Maintained Schools Only

Services	Proposed 17/18	Agreed 17/18	Proposed 18/19	
Statutory and Regulatory Human Resources	£75,000	£61,000	£84,000	Each of these services have (or will by April 2018) have undergone restructures which will reduce costs pro rata compared to 2017/18. Further academy conversions by April 2018 may also lead to some reduction in work (although diseconomies of scale will mean this is not necessarily proportionate to the reduction in schools.)
Finance & Procurement	£48,000	£39,000	£54,000	
Internal Audit	£63,000	£51,000	£69,000	
Health & Safety	£20,000	£16,000	£22,000	
Asset Management	£205,000	£166,000	£227,000	
Monitoring national curriculum assessments	£11,000	£9,000	£13,000	
School improvement	£0	£0	£0	
Legal services	£10,000	£8,000	£11,000	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. £12k estimate reduced by £1k to reflect expected reduction in number of maintained schools
				The general comments above, regarding services from the central school services block, also apply to 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 7 months costs. Based on the agreed amount of £350,000 for 2017/18, the equivalent amount for 2017/18 would therefore be £600,000. However, there is an ongoing programme of restructures taking place in the Council which are reducing running costs generally, in the context of reduced Government grants and service pressures. As noted below, and unlike many other local authorities, T&W historically funded schools premature retirement costs from local authority funds, rather than from schools funds (DSG). As a result T&W currently pays £1.4m per annum for schools premature retirement costs

Total				Schools premature retirement costs.
Central Support services - music & outdoor education	£432,000	£350,000	£480,000	
Premature retirement costs	£162,000	£0	£0	These services are non statutory. Remissions costs for maintained schools are currently being borne by T&W rather than by schools/DSG.
	£0	£0	£0	These services are non statutory. Unlike many 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 currently £1.4m per annum.
Total	£594,000	£350,000	£480,000	Resulting amount per pupil (based on draft October 2017 pupil numbers):
				Mainstream: £25.43
				Special: £108.06
				PRU: £95.35