

	Agreed 1718	Agreed 1819	Proposed 1920
Statutory and Regulatory			
Director of Children Services & strategic planning for education service.	£140,000	£118,000	£118,000
Place planning	£65,000	£85,000	£85,000
Finance & accounting	£45,000	£40,000	£40,000
Internal Audit .	£8,000	£8,000	£8,000
Standing Advisory Council for Religious Education. Providing Information to or at the request of the SOS.	£4,000 £0	£4,000 £10,000	£4,000 £10,000
Total	£262,000	£265,000	£265,000
Attendance Support (Education welfare)	£159,000	£133,000	£133,000
Asset Management			
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
Management of PFI Contracts.	£24,000	£10,000	£10,000
Admissions			
Running local central admissions system, handling appeals etc	£357,000	£320,000	£320,000
Safeguarding training	£25,000	£25,000	£25,000
Monitoring National Curriculum Assessments	£10,000	£10,000	£0
Support for Schools Forum	£17,000	£17,000	£17,000
Total	£919,000	£845,000	£835,000

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.
1819 amount had assumed HLC conversion by April 2018 - which was what happened.	Equalities Impact Assessment 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.
Amount moved to maintained schools only services below	

Total proposed central expenditure from the Central Schools Services Block	£835,000
Draft Central School Services Block 2019/20 allocations (to be updated for Oct 18 pupil numbers)	£1,055,960
Difference	£220,960
Eventual formulaic allocation of Central Schools Services Block (based on Oct 17 pupil numbers and once protection ceases)	£815,342
Difference	-£19,658

i.e. based on 25,102.5 pupils Rec-Year 11, £33.36 per pupil

Categories / Description - as set out in DfE Guidance	Agreed 17/18 (for 7 months only)	Agreed 18/19	Proposed 19/20
Statutory and Regulatory			
Human Resources	£61,000	£83,657	£66,089
Finance & Procurement	£39,000	£53,486	£42,254
Internal Audit	£51,000	£69,943	£55,255
Health & Safety	£16,000	£21,943	£17,335
Asset Management	£166,000	£227,657	£179,849
Monitoring national curriculum assessments	£9,000	£12,343	£19,751
School improvement	£0	£0	£0
Legal services	£8,000	£11,000	£8,690
Total	£350,000	£480,029	£389,223
Central Support services - music & outdoor education	£0	£0	£0
Premature retirement costs	£0	£0	£0
Total	£350,000	£480,029	£389,223

Each of these services underwent restructures which reduced costs pro rata in 2018/19 compared to 2017/18. Costs have reduced further in 2019/20 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. The total sum in 2019/20 has reduced due to conversions of schools to academies, meaning fewer maintained schools to support, although the amount per pupil has stayed constant.
Additional £10,000 recategorised from above	
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 (budgeted at £100,000 per annum) 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 £1.4m per annum.	

Rate per pupil 2018/19	£24.93	£24.93
Assuming Charlton converts before 1 April 2019, estimated 15,205 pupils Reception to year 11		15,205
Total		£379,000
Plus £10,000 recategorised		£10,000
Total for 2019/20		£389,000