

	Agreed 17/18	Agreed 18/19	Proposed 19/20	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
<b>Statutory and Regulatory</b>					
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	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.
Standing Advisory Council for Religious Education.	£4,000	£4,000	£4,000		
Providing Information to or at the request of the SOS.	£0	£10,000	£10,000		
<b>Total</b>	<b>£262,000</b>	<b>£265,000</b>	<b>£265,000</b>		
<b>Attendance Support (Education welfare)</b>					
<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		
Management of PFI Contracts.	£24,000	£10,000	£10,000	1819 amount had assumed HLC conversion by April 2018 - which was what happened.	
<b>Admissions</b>					
Running local central admissions system, handling appeals etc	£357,000	£320,000	£320,000		
<b>Safeguarding training</b>					
<b>Monitoring National Curriculum Assessments</b>				Amount moved to maintained schools only services below	
<b>Support for Schools Forum</b>					
<b>Total</b>	<b>£919,000</b>	<b>£845,000</b>	<b>£835,000</b>		
Total proposed central expenditure from the Central Schools Services Block		£835,000		i.e. based on 25,102.5 pupils Rec-Year 11, £33.36 per pupil	
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			

Categories / Description - as set out in DfE Guidance	Agreed 17/18 (for 7 months only)	Agreed 18/19	Proposed 19/20	
<b>Statutory and Regulatory</b>				
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	
<b>Total</b>	<b>£350,000</b>	<b>£480,029</b>	<b>£389,223</b>	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.
Central Support services - music & outdoor education	£0	£0	£0	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.
<b>Premature retirement costs</b>				Additional £10,000 recategorised from above
<b>Total</b>	<b>£350,000</b>	<b>£480,029</b>	<b>£389,223</b>	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.

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	