

**Schools Forum**

**2 October 2023**

**De-Delegated, Education Functions & Central Schools Services  
Block - Impact 2022-23 and Funding 2024-25**

**This report is for decision**

**1. Recommendations:**

That Schools Forum members:

- 1.1 Consider the Impact Reports attached/presented by Officers on the 2022-23 spending on De-Delegation and Education Functions and agree to the requests for funding on these areas for 2024-25.
- 1.2 Consider and approve the Central Schools Services Block (CSSB) 2024-25 Budget.
- 1.3 Agree to move funding from the Schools Block to the CSSB for Safeguarding and Attendance.

**2. Purpose**

- 2.1 To present impact reports on the 2022-23 spending on the De-Delegated and Education Functions and to approve requests for funding in these areas for 2024-25.
- 2.2 To inform members on 2022/23 CSSB outturn and the provisional 2024/25 allocation (subject to change with October 23 census)
- 2.3 To ask School Forum approval for movement of the Safeguarding and Attendance funding from the Schools Block to the Central Schools Services Block.

**3. Report Details**

- 3.1 Appendix 1 contains all the 2022-23 impact reports for your consideration

3.2 Appendix 2 contains all the 2024-25 funding requests.

3.3 A Summary of the De-Delegated and Education Functions is as follows:

REF	Full Title of Proposal	Lead Officer	Budget 23-24	Request 24-25
<b>De-delegated - Maintained Schools only</b>				
DD1	Health and Safety Licences and Subscriptions	Julie Andrews	£5,990	£5,800
DD2	EVOLVE Annual Licence Fee	Chris Davies	£6,300	£7,300
DD3	Union Facilities Time	Julie Andrews	£159,000	£159,000
DD4	School Improvement Services	Julie Andrews	£150,000	£150,000
DD5	Schools in financial difficulty	Julie Andrews	£100,000	£100,000
<b>TOTAL DD</b>			<b>£421,290</b>	<b>£422,100</b>
<b>Education Functions - Maintained Schools only</b>				
EF1	Education Benefits Team	Sue Moore	£134,000	£134,000
EF2	Children's Clothing Support Allowance	Sue Moore	£33,000	£33,000
EF3	Safeguarding & Attendance	Sue Moore	moved to CSSB5	moved to CSSB5
<b>TOTAL EF</b>			<b>£167,000</b>	<b>£167,000</b>

3.4 A Summary of the CSSB is as follows:

REF	Title	Budget 23-24	Provisional Budget 24-25
<b>CSSB - As per ESFA</b>			
CSSB1	Statutory/Regulatory/ Education Welfare/Asset Management	£1,724,680	£1,801,593
CSSB2	Schools Forum	£3,000	£3,000
CSSB3	Admissions Services	£452,600	£452,600
CSSB4	Historical Commitment - Pensions Administration	£116,720	£93,376
<b>TOTAL CSSB (Provisional - Updated December 2023)</b>		<b>£2,297,000</b>	<b>£2,350,569</b>
CSSB5	Safeguarding & Attendance (ALL Schools)	£455,000	£512,000

3.5 The 2023-24 CSSB Budget was spent with no variances.

3.6 The only known 2024-25 figure is the 20% reduction in the historic commitment – Pensions Administration. Where possible, we have retained the proposed allocation the same as 2023-24 levels and any additional allocation has been earmarked against Statutory responsibilities.

## 4. Recommendations

4.1 That Schools Forum consider the details within the Impact Reports and agree to the requests for funding for 2024-25 from the De-delegated and Education Functions outlined above.

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- 4.2 That Schools Forum consider and approve the 2024-25 CSSB Budget. Please be advised that the CSSB is still subject to further changes and Schools Forum will be updated when the actual Copyright licenses fees are known and the outcome of October 2023 census becomes known.
- 4.3 That Schools Forum consider and approve the movement of funding for Attendance and Safeguarding from the Schools Block to the CCSB.

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