

School Forum 9 November 2023	
Report from Executive Director of People - Children Service	
Central Schools Services Block (CSSB) Budget Setting for 2022-23	
Wards Affected:	All
Key or Non-Key Decision:	N/A
No. of Appendices:	1
Contact Officer(s):	<p>Sarah Hockly Strategic Finance Manager – Children’s Email: Sarah.Hockly@slough.gov.uk</p> <p>Neill Butler Interim Strategic Finance Manager – Children’s Email: Neill.Butler@slough.gov.uk</p>

This report relates to all Forum Members and is for decision.

1 Purpose of the Report

- 1.1 To advise Forum of the DfE published indicative figures for the authority’s CSSB allocation.
- 1.2 To advise the Forum about the services funded from the Central Schools Services Block (CSSB) in 2022-23 and the approvals required by the Forum.

2 Recommendations

- 2.1 That Schools Forum **notes** the decision to transfer £100,000 form the Schools Block DSG to the CSSB DSG as approved in January 2023. A comparison of budget figures for 2022-23 and 2023-24 is included in Appendix 1
- 2.2 That Schools Forum **retrospectively agrees** the following budget allocations within the CSSB as outlined below:
 - Admissions
 - Servicing of Schools Forum
 - LA Safeguarding Children’s Board
 - Copyright Licence fee (this is a compulsory element)
 - Education Welfare (Former ESG)
 - Asset management (Former ESG)
 - Statutory & Regulatory (Former ESG)

3 CSSB DSG Allocation 2023-24

- 3.1. The CSSB DSG allocation for 2023-24 totalled £784,831. This is split between pupil led funding of £752,882 (95.93%) and funding for historic commitments of £31,949 (4.07%). With the inclusion of the £100,000 funding transfer from the Schools Block DSG this give a total allocation of £884,831 for 2023-24.
- 3.2 Funding for historic commitments will reduce by 20% year on year.

4 CSSB Budget Commitments 2023-24

4.1. Admissions £0.292m includes £0.100m transfer from the Schools Block

The school admissions budget funds the School Admissions Team. The team is responsible for the Local Authority's school admission processes. This includes co-ordination of the reception and secondary transfer admissions processes. This involves providing all residents who wish to apply with information about the process and an application form, processing all applications received and ensuring all applicants have one offer of a school place on national offer day. The team also co-ordinate in year primary and secondary admissions. Parents moving into Slough are provided with an application form and are offered a school place as soon as possible, usually within 4 weeks. The team deals with around 6000 applications annually.

4.2 Servicing of Schools Forum £0.055m

The budget for servicing the Schools Forum represents the costs incurred in providing this statutory duty. The LA is required to co-ordinate at least four Schools' Forum meetings per year. This budget contributes to the running costs of Schools' Forums including any agreed and reasonable expenses for members attending meetings, the costs of producing and distributing papers, costs of room hire and refreshments and for clerking of meetings.

4.3 LA Children's Safeguarding Board £0.030m

Contributions to the Safeguarding function adds value to the work of the Slough Children's Safeguarding Board (SCSB) and support all schools and academies in their vital work to keep children and young people safe and achieve compliance with Ofsted requirements.

4.4 Copyright Licences £0.162m (confirmed by ESFA)

This is negotiated centrally for all authorities; schools cannot opt out for these licences.

- Copyright Licensing Agency (CLA)
- Schools Printed Music Licence (SPML)
- Newspaper Licensing Authority (NLA)
- Education Recording Authority (ERA)
- Public Video Streaming Licence (PVSL)
- Motion Picture Licensing Company (MPLC)
- Phonographic Performance Limited (PPL)
- Performing Rights Society (PRS)
- Mechanical Copyright Protection Society (MCPS)
- Christian Copyright Licensing International (CCLI)

4.5 **Education Welfare (ESG) £0.145m**

The statutory Education Welfare functions include the promotion of good attendance for all children and young people, enforcement duties on behalf of schools and Academies for non- attendance and the licensing processes for the employment and engagement in entertainment activities by children and young people. In Slough the Attendance Team are responsible for these activities except licensing which is the responsibility of the Admissions & Transport Team. It also includes monitoring of attendance and the early intervention in cases of absence giving cause for concern in schools and academies. The Attendance Team also has an essential role in safeguarding and family support. The team are also involved in work linked to the Multiagency safeguarding Hub.

4.6 **Asset Management (ESG) £0.013m**

Contribution to the services related to school buildings including those leased to academies. Examples include the schools building condition survey, PFI negotiations and the asset management plan.

4.7 **Statutory and Regulatory (ESG) £0.188m**

Contributions to audit, revenue budget preparation, SACRE and the provision of information to Ofsted, DfE and other government bodies as required. Business support for education functions and systems for strategic information returns such as the school census are funded from this contribution.

Schools Forum are asked to note that in line with DfE funding guidance the budget for the virtual school is no longer funded from CSSB allocations. Also, the costs of some staff in the Special Educational Needs and Disabilities Team and School Improvement Team are also no longer funded from CSSB allocations. All these costs are now funded within Slough Borough Council General Fund. The DfE have confirmed that there will be no retrospective adjustments of DSG allocations for 2022-23 or previous years due to these funding issues.

5 Financial Implications

5.1 The financial implications have been detailed in the body of this paper.

6 ALTERNATIVE OPTIONS CONSIDERED

6.1 Not applicable

7 SUPPORTING INFORMATION

7.1 Not applicable

8 Legal Implications

8.1 There are no legal implications for this report.

9 Equality Implications

9.1 Not applicable

Appendix 1

CSSB Budget Comparisons 2022-23 and 2023-24

Area	2022-23 Budget £m	2023-24 Budget £m	Change £m	Notes
Income Streams				
CSSB DSG Allocations	0.743	0.785	0.042	
Schools Block Contribution	0.100	0.100	0.000	
High Needs Block Contribution	0.181	0.000	-0.181	No longer needed
Total Income Streams	1.024	0.885	-0.139	
Budget Allocations				
LA Safeguarding Childrens Board	0.030	0.030	0.000	
Sub Total - Historical Commitment	0.030	0.030	0.000	
Servicing of Schools Forum	0.053	0.055	0.002	Cost of pay awards
Admissions	0.278	0.292	0.014	Cost of pay awards
Copyright Licences	0.147	0.162	0.015	DfE inflationary increase
Education Welfare (Former ESG)	0.145	0.145	0.000	
Asset Management (Former ESG)	0.013	0.013	0.000	
Statutory Regulatory (Former ESG)	0.358	0.188	-0.170	Removal of Virtual Schools and staff costs
Sub Total - Ongoing Commitment	0.994	0.855	-0.139	
Total Budget Allocations	1.024	0.885	-0.139	