

Date: 18 January 2024	Item 8	Type of report: Decision
Report title:	DSG 2024-25 Central Retained Budgets	
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Dedicated Schools Grant 2024-25 Central Retained Budgets

PURPOSE OF REPORT

1. The purpose of this report is to support Schools Forum to consider the 2024/25 budget for the schools block centrally retained and de-delegated budgets from the Dedicated Schools Grant (DSG).
2. The schools funding formula is considered in a separate paper on this agenda to avoid this report becoming overly complex.

RECOMMENDED ACTIONS FOR SCHOOLS FORUM

3. The Schools Forum is asked to agree:
 - i) The top-slices to the schools block in Table 1 (para 21)
 - a) **Growth Fund** £50k to be set aside (the same as 2023-24)
 - b) **Falling Rolls Fund** £300k to be set aside (the same as 2023-24)
 - ii) The de-delegated services individually detailed in Table 3 (after para 26) by phase (mainstream representatives only). The proposed total budget is £3.210m which compares with £3.147m for the current year (2023-24)
 - a) Contingency
 - b) School Improvement
 - c) Behaviour support services – Contribution to early help
 - d) Behaviour support services – Summerhouse
 - e) Free school meals eligibility (primary schools only)
 - f) Staff costs supply cover (maternity scheme)
 - g) Staff costs supply cover (trade union)
 - iii) Maintained Special Schools and Maintained Nursery Schools are asked to confirm whether they will buy into the following de-delegated services at the rates listed in para 30 and para 48:
 - Contingency
 - Staff costs supply cover (Maternity Scheme)
 - iii) The Centrally Retained Budgets (paras 55-63) with CSSB Summary in Table 4

BACKGROUND

Dedicated Schools Grant (DSG)

4. The DfE provides LAs with funding for education via the Dedicated Schools Grant (DSG), which is the accumulation of separately calculated blocks
 - The schools block;
 - The central school services block (CSSB);
 - The high needs block
 - The early years block
5. Each of these blocks have different regulations but they all allow for some funding to be held centrally by the local authority (LA) rather than schools.
6. The guidance surrounding these central retentions and de-delegations are governed by the Education and Skills Funding Agency (ESFA) publication [schools operational guide: 2024 to 2025](#).
7. This paper is only concerned with the schools block, and the central school services block (CSSB), as the other blocks are dealt with in other papers on the agenda

Schools Block

8. Under the regulations the schools block of the DSG can only be held centrally for certain services as specified by the DfE and where Schools Forum agree to:
 - Centrally top-slice retaining funding before the schools formula allocated funding. This covers the Growth Fund and Falling Rolls Fund;
 - De-delegate funding by phase once the formula has been allocated;
 - Education functions for maintained schools.
9. The LA is required to submit to the ESFA the provisional 2024-25 authority pro-forma by 22 January 2024. The pro-forma outlines the details of the local funding formula, and importantly both the central top-slice, the agreed de-delegated budgets and the education support functions.
10. The main funding for which the Schools Forum are asked for decisions are from the following:

Schools Block – Centrally top-slice (retaining funding before the schools formula allocated funding)

11. LAs may set aside schools block funding to create a fund for growth and falling rolls. Once the top-slice has been made the remaining funding is distributed to schools. The top-sliced fund is open to both maintained and academy schools.

De-delegated services

12. De-delegated services are for maintained schools only. Funding for de-delegated services must be allocated through the formula but can be passed back, or 'de-delegated', for maintained mainstream primary and secondary schools with Schools Forum approval.

13. De-delegation does not apply to special schools, nursery schools, or PRUs. Where de-delegation has been agreed for maintained primary and secondary schools, the presumption is that we will offer the service on a buy-back basis to all schools and academies in Southwark which are not covered by the de-delegation.
14. There is a specific list of services which can be de-delegated set by the DfE.

Education functions for maintained schools

15. LAs are able to fund services previously funded from the Education Services grant (for maintained schools only) from maintained schools' budget shares with the agreement of maintained school members of the Schools Forum. The services involved are defined by legislation. In financial terms, the process operates in a similar way to de-delegated services.

KEY ISSUES FOR CONSIDERATION

Schools Block – Central top-slice (retaining funding before the schools formula allocates funding)

16. LAs may set aside schools block funding to create a fund for growth and falling rolls. Once the top-slice has been made the remaining funding is distributed to schools. The top-sliced fund is open to both maintained and academy schools.
 - Funding for significant pre-16 pupil growth, including new schools set up to meet basic need, whether maintained or academy (Growth Fund);
 - A Falling Rolls Fund

Growth Fund

17. This fund is managed by the Schools in Financial Difficulty Panel, which comprises three head teachers and is supported by LA officers. The growth fund was reduced to £50k provision last year. It is used to contribute to the cost of bulge classes where these have been set up. Bulge classes do not permanently expand all the year groups, rather they are a one-off class. Bulge classes are only funded when need has been identified and agreed with the LA. It is proposed to continue to keep this £50k as an emergency provision in the event of a school closure so might be needed for extra capacity in another school.

Falling Rolls Fund

18. This fund is also managed by the Schools in Financial Difficulty Panel. The criteria are set by national regulations with some limited scope to adjust them locally. The title of the fund is something of a misnomer as the fund only supports those schools whose rolls are falling now but expected to rise in the coming 3 to 5 years. Its purpose is to protect against a school having to make staff redundant only to have to re-employ staff several years later.
19. With schools rolls falling across Southwark it may be assumed that there is no need for a fund as there will be no increase in rolls. However the fund will operate on an individual school basis and with the Keeping Education Strong Strategy (the strategy for future proofing primary schools and protecting the quality of education in Southwark), there are undoubtedly some schools who will see rolls rise and consequently qualify for funding.

20. The current level of the fund is £300k and it is proposed to keep it at this level, with the proviso that if it is not spent at the year-end it is set aside for the following year whilst the Keeping Education Strong strategy is being put in place.
21. The proposals are summarised in the following table

Table 1: Schools block – central top-slice

Budget	Approved 2023-24 budget £000	Proposed 2024-25 budget £000	Comments
Growth Fund	50	50	The funding has been kept at the level of one bulge classes in case of emergencies.
Falling Rolls Fund	300	300	The purpose of the fund is to provide support to those schools whose rolls are falling only for them to rise in the following years. With a number of potential re-organisations the funding has been kept at the same level of £300k, which means 6 schools can potentially be funded.
	350	350	

Schools block de-delegated services

22. This funding is initially allocated to all schools, as part of the Southwark School Funding Formula. For maintained primary and secondary schools, funding in some instances can be de-delegated or “returned” to the LA to be held and managed centrally. De-delegation is not applicable to academies, special schools, nurseries or PRU’s. For these schools to benefit from these services there would need to be “buy back” into service.
23. Schools Forum is required to formally agree the de-delegated budgets annually, with members for primary maintained schools and secondary maintained schools required to decide separately for each phase. The decision applies to all maintained schools within that phase.
24. Funding for de-delegated services is automatically allocated to academies as part of the schools funding formula and they are able to make their own arrangements for these services. Academies may choose to purchase services from the LA, where they are offered.
25. Last year (2023/24) the Schools Forum agreed to de-delegate funding for the services set out on Table 2 below.
26. The proposed rates for 2024/25 are shown in the Table 3 below. The overall principle in drawing up this proposal has been to reduce the total amount to be de-delegated in line with

the reduction in pupil numbers. The exception is the funding proposal for Summerhouse Behaviour Service which is discussed in more detail below. This means the total sum de-delegated would be £3.210m which is an increase on 2023-24 which was £3,147m.

Table 2 –de-delegated services 2023-24

Budget	Basis	Budget £000s	Primary School Rate £	Secondary School Rate £
Contingency (excluding Intervention Fund)	AWPU	618	38.85	38.85
School Improvement	Lump Sum	411	7344	0
School Improvement (Primary Only)	AWPU	203	14	0
Behaviour support services – contribution to early help	FSM Ever 6	277	49.75	0
Behaviour support Services - Summerhouse	FSM Ever 6	1,043	187	N/A
Free School Meals Eligibility (Primary School Only)	FSM Ever 6	55	9.81	N/A
Staff costs supply (Maternity Scheme)	AWPU	477	30	30
Staff costs supply (Trade Union)	AWPU	63	4	4
Total de-delegated		3,147		

Table 3 – Proposals for de-delegation of services 2024-25

Budget	Basis	Budget £000s	Primary School Rate £	Secondary School Rate £
Contingency (excluding Intervention Fund)	AWPU	583	38.85	38.85
School Improvement	Lump Sum	375	7,344	0
School Improvement (Primary Only)	AWPU	210	14	14
Behaviour support services – contribution to early help	FSM Ever 6	221	42.25	0
Behaviour support Services – Summerhouse	FSM Ever 6	1,297	247	N/A
Free School Meals Eligibility (Primary School Only)	FSM Ever 6	52	9.81	N/A
Staff costs supply (Maternity Scheme)	AWPU	412	27.5	27.5
Staff costs supply (Trade Union)	AWPU	60	4	4
Total de-delegated		3,210		

De-delegation – Services Analysis

Contingencies

27. This includes funding for Schools in Financial Difficulty and school audits. The Schools in Financial Difficulty funding is allocated by a panel of three head teachers supported by LA officers. The panel sits at regular intervals and schools put forward applications for funding when considering re-organisations within their school to help cover redundancy costs.
28. The fund is likely to come under increasing pressure as more schools find it difficult to balance their budgets. If a school is in financial difficulty and are already making redundancies, it is not always easy or possible for the school concerned to meet the full cost of redundancy unless they reduce their costs even further. It is proposed to keep the fund at the same per-pupil rate and reduce in line with falling pupils so as not to add a further burden on school budgets.
29. The fund also makes a contribution to the Internal Audit service which is undertaken by an external provider. This is different to the audit of the external accounts that is undertaken on an annual basis. This budget funds the school internal audit programme, to meet the duty to ensure that all schools in Southwark are audited once every three years. This provides assurances to schools, governing bodies and the LA on the financial controls in place in schools.
30. Special schools and nursery schools can buy into this fund at rates per pupil of £190 and £72 and these schools will be asked to confirm their decision at the January 2024 meeting.

School Improvement Services

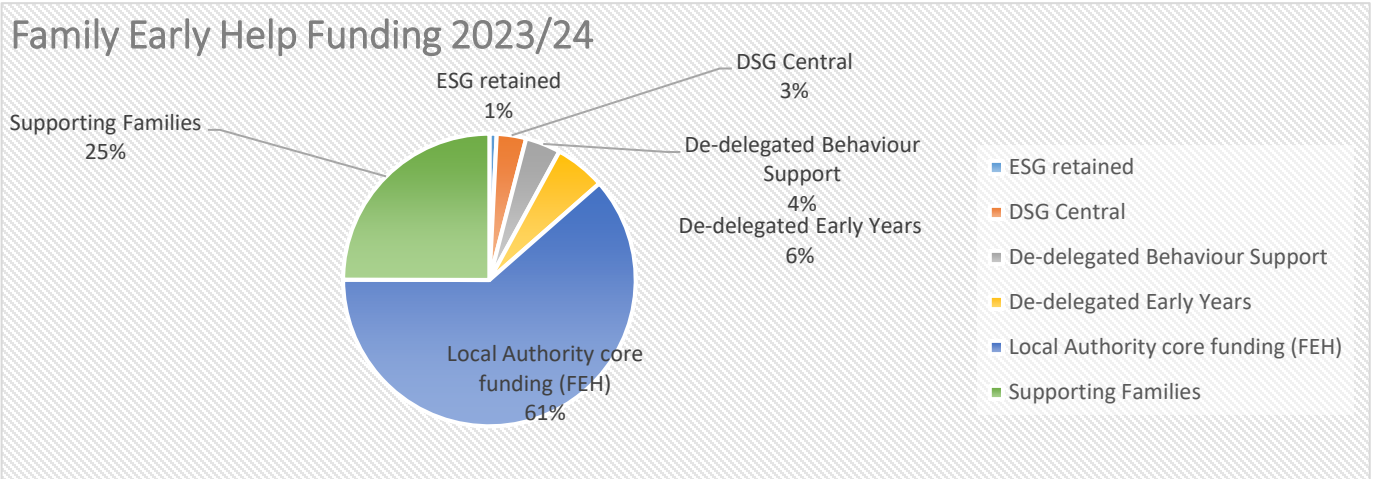
31. As members will recall the DFE made a decision in December 2021 to end the schools monitoring and brokerage grant which was used to support the work of the Learning and Achievement Team. The DFE proposed that in future these functions should be funded from maintained school budgets and consequently reduced the grant by 50% in 2022 to 2023 ahead of full removal in 2023 to 2024.

Behaviour support services - Contribution to early help service

32. It is proposed the lump sum charge to schools remains at the level of 2023-24 of £7,344 and that the service will make the required savings to offset the reductions from academising and closing schools
33. The latest Ofsted Inspection of Southwark Childrens services judged our system as good with positive statements about the quality of early help:

“Early help provision in Southwark is strong. Leaders maintain a focus on delivering effective early help services. Children and their families benefit from impactful preventative work. Children’s needs are identified through good quality assessments, leading to effective plans which are linked to presenting issues and deliver the help they need promptly. This improves their lives”.
34. Since the last inspection, in 2017, leaders have invested in, and strengthened, several areas of practice that benefit children and their families. For example, stronger preventative early help services help families meet their children’s needs, in many cases preventing the need for statutory intervention.” [Inspection of Southwark local authority](#) (September 2022)

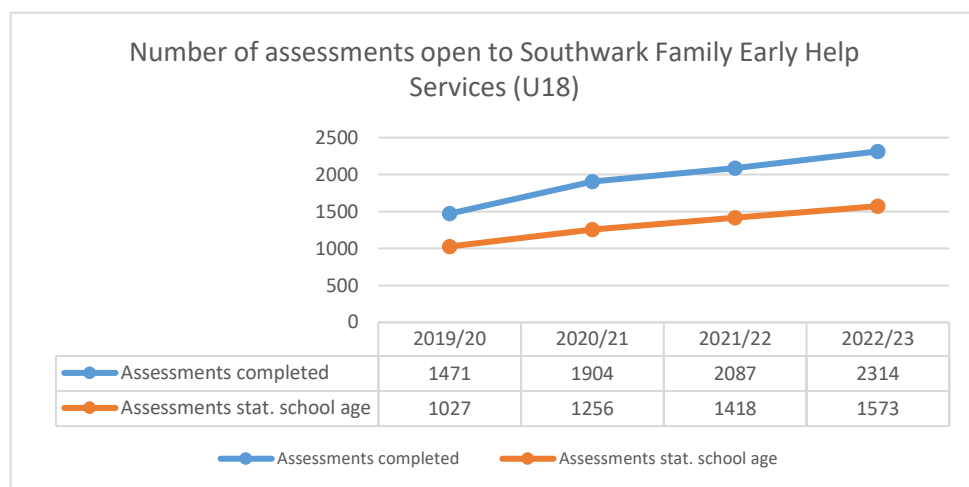
- 35. Parental feedback from FEH casework demonstrates consistent satisfaction of parents/carers for how the service engages and what the support offers (89% of responses scoring 4/5 out of 5). The key summary indicator is *“FEH left me feeling more confident in managing future situations in the family should they occur.”* 79% of parents who answered this question responded that they strongly agreed or agreed with this statement (up from 76% in 22/23).
- 36. The de-delegated behaviour support contribution is one of multiple income sources for our Family Early Help (FEH) Service located within statutory Children’s Services and managed alongside the Youth Justice Service. A continued reduction in funding from DSG without any contribution from Academy/VA schools will impact on access to early help and fewer families being supported.
- 37. Pressures on LA funding continue to impact on non-statutory services such as early help with reductions being made following the council budget challenge process. The pie chart below shows the LA continues to provide over 60% of the funding to deliver these services and the schools de-delegation for behaviour support is a 4% contribution to the overall early help offer.



- 38. Early help delivery includes four teams in the Under 11 service wrapped around Primary Schools and the support provided by Children & Family Centres in localities. The 11+ service also has 4 teams working with Secondary Schools with the addition of an Education Inclusion Team who lead on statutory education welfare duties. A parenting team also delivers on average 10 parenting groups per term reaching approximately 450 parents per year. Each school has a named Single Point of Contact and schools are offered Team Around the School (TAS) Meetings or required to facilitate Targeting Support Meetings which focus on the planning for severely absent pupils.
- 39. Additional resources co-located within Family Early Help include the LA funded Early Help CAMHS team, a specialist school nurse; plus links to the YJS provision (e.g. Staying Safe programme) and a number of third sector agencies (e.g. Chance UK, St Giles, Young Carers, De Paul Trust). FEH also funds a 10 day arts based transition to secondary school programme for 80 vulnerable children.
- 40. The TAS approach recognises the partnership work needed to support children and families, and education providers as part of our Southwark 100% Inclusion Charter commitment. Any

child at risk of permanent exclusion can be referred to the Education Inclusion Team who also offer weekly consultations service on Wednesday afternoons to support attendance and inclusion.

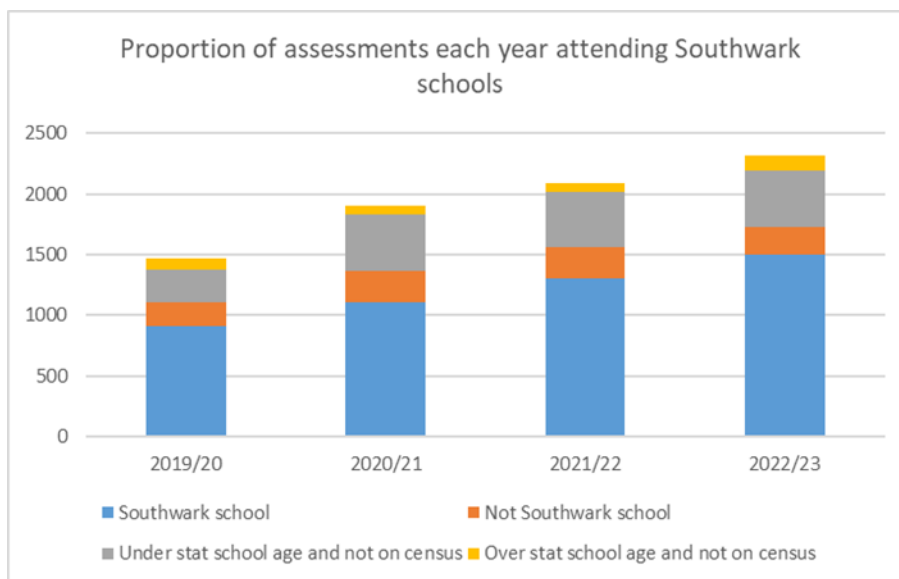
41. The average monthly contacts from external agencies requesting early help for children has increased from 235 per month in 2019/20 to over 400 per month in 22/23 (a 76% increase) This is alongside approximately 100 children a month transferred from statutory services to our level 2 provision.
42. Not all contacts progress to a whole family assessment and discussion with referrers' aims to signpost families to appropriate resources within families and support universal services in managing risk. The FEH Duty team works alongside MASH colleagues to manage the interface with child protection activity and the weekly FEH referral panels ensure consideration of a wide range of resources from the Voluntary and Community Sector (VCS) and across the council.
43. Short or enhanced assessments are undertaken with families using the FAMILY model (also known as STAIRS) and goals for change identified with the family and actions agreed within a plan. Typically, children remain open to Southwark's Early Help services for under 9 months, with just 6% remaining open longer.
44. The data below (from the last four school years) focuses on assessment information as this measures direct work undertaken with families (rather than the contact and referral process) and includes Children & Family Centre information



45. The table below outlines the number and proportion of FEH assessments completed on children of statutory school age, under 5s and 16+ in each academic year. Each year, approximately 30% of FEH assessments are completed for children who are not of statutory school age (either U5 or post 16). The whole family work undertaken recognises the importance of understanding all members of a family and is crucial to a systemic approach and expected within the Supporting Families and Early Help System delivery model.

No. FEH assessments	2019/20	2020/21	2021/22	2022/23

		No.	%	No.	%	No.	%	No.	%
Stat. school age		1027	69.8%	1094	66%	1418	67.9%	1573	67.9%
Non. Stat school age	U5	342	23.2%	565	29.7%	570	27.3%	585	25.3%
Non Stat school age	16+	102	6.9%	81	4.3%	99	4.7%	154	9.8%



46. The majority of children assessed by Southwark Early Help services, who are of statutory school age (or under / over statutory school age but enrolled in a Southwark school) attend Southwark schools (between 80 and 86% in any one year).
47. If only children of statutory school age are considered, the range does not significantly change (from 79% in 2020/21 to 85% in 2022/23).
48. The table below shows the phase of the schools attended by children who have undergone an Early Help assessment in each academic year. It is evident that the numbers from our primary, secondary and special schools have increased year on year.

Phase	2019/20		2020/21		2021/22		2022/23	
	No. schools	No. assessments	No. schools	No. assessments	No. schools	No. assessments	No. schools	No. assessments
All through	1	31	1	42	1	51	1	49
Nursery	5	30	5	38	5	52	5	43
Primary	70	535	72	649	72	790	70	845
Secondary	18	258	19	338	19	376	18	480
Special	7	35	7	35	8	34	7	39
PRU	1	21	1	7	1	3	1	8

49. In 2022/23, 43% (n=650) of all children with an Early Help assessment who attend Southwark schools (1,502), were from LA maintained schools who de-delegate to FEH. In 2021/22 this proportion was 58%, in 2020/21 54% and in 2019/20 60%.

50. An increasing number of children attending Academies/non LA maintained schools (now 57% of the cohort) require the support offered by FEH. A request for a contribution from academies and voluntary aided schools, based on the LA maintained schools de-delegation calculation was first made in 2022 without success. There is ongoing communication with these schools to recognise the impact of this provision and to request a financial contribution.

51. The following table shows the work that Academy schools currently receive:

Academy	2019/20		2020/21		2021/22		2022/23	
	No. schools	No. assessments	No. schools	No. assessments	No. schools	No. assessments	No. schools	No. assessments
1	1	10	1	7	1	7	1	6
2	0	0	1	1	1	2	1	0
3	3	64	3	101	3	105	3	116
4	1	9	1	25	1	26	1	29
5	5	35	6	47	6	50	7	119
6	3	41	3	57	3	74	3	71
7	2	13	2	14	2	16	0	0
8	1	20	1	13	1	23	0	0
9	1	5	1	12	1	13	1	34
10	7	94	7	118	7	121	7	169
11	1	4	1	14	1	8	5	96
12	1	8	1	4	1	7	1	5
13	1	7	1	11	1	10	1	10
14	1	17	1	20	1	23	1	18
15	2	3	2	11	2	8	2	10
16	1	12	1	10	1	16	1	17
17	1	12	1	11	1	9	1	12
18	0		1	7	1	8	1	12
19	1	13	1	25	1	23	1	37
20	2	13	2	18	2	26	2	33

Behaviour Support Services - Summerhouse

52. Summerhouse Behaviour Support Service and Provision is the LA service which offers SEMH intervention for primary pupils at risk of permanent exclusion from Southwark mainstream primary schools. Interventions are tailored specifically to the individual pupil by specialist staff who have proven expertise and skills in this area.

53. In recent years Summerhouse has responded to the significantly increased number of referrals for ASD children with challenging behaviours in their mainstream schools.

54. Over a third of the children support by Summerhouse are diagnosed ASD children, which could increase further if all those waiting for assessment are subsequently diagnosed with ASD.

55. Our response to the increasing numbers and proportion of children with ASD in the pupil demographic has been to increase CPD for all staff members regarding neurodiversity and other areas including trauma informed practice, Mental Health First Aid and therapeutic play.

56. Average figures from 2018 – 2023 (with the exception of 2020-2021 due to the Pandemic)

- 85% of pupils returned to their mainstream primary schools and/or on to a mainstream secondary school.
- 4% of pupils go on to a specialist educational setting
- 1% of children move out of borough and go on to be home schooled

- Nearly all placements were for at least two terms.
57. Summerhouse Behaviour Support Service is directly responsible for the reduced number of fixed term exclusions and eliminating the need for primary permanent exclusions within the borough.
 58. The per-unit funding rate of £187 (per FSM6 pupil – that is any pupil who has been eligible for free school meals in a census over the last 6 years) has not changed since 2020-21. The Summerhouse budget has fallen by £103k since 2019-20. This is as a result of no change in funding rate and reductions in FSM6 units in maintained schools.
 59. Summerhouse has a robust SLA in place with academies who choose to use the services offered and they are charged on a per-pupil basis for this (i.e. they are charged for actual usage). This generated £109k in 2022-23 and is expected to generate £110k of income in the current financial year.
 60. Summerhouse is currently forecasting an overspend of £204k in the current financial year. In order to mitigate this the service is looking at areas where costs can be reduced and also the areas where Summerhouse charges for the services it offers. However, as a result of the financial pressures on the service, brought about by no increases in the per pupil charge since 2020-21 and the reducing number of FSM Ever 6 pupils in the maintained sector, it is necessary to review the budget for the coming year.
 61. Should this increase not be approved further savings would need to be sought by the service, which would impact the level of service they are able to offer.
 62. Going forwards, Summerhouse will also be included in an AP review and options considered for the funding model for the service.

Free School Meals Eligibility

63. The Free School Meals (FSM) service provides confirmation of family's eligibility for free school meals using the Central Government (DWP) Benefit Hub for 70 maintained schools through de-delegation and a further eight on a traded service basis.
64. As at October 2020, 13,173 Southwark children were eligible for FSM, 1,600 more than recorded in the January 2020 Census. This has included a significant uptake linked to Covid where families either applied so that they would be able to receive support with meals through the first lockdown or where they became eligible due to a drop in family income.
65. In addition to FSM eligibility checks, the service includes:
 - Provision of FSM and Census training package to school based staff
 - Information and advice to schools regarding checks, returns and changes to legislation/process.
 - Responding to parent queries relating to vouchers/support through the Covid period
 - Processing of clothing grants/vouchers
 - Support with Southwark Stats and assistance linked to Census data matching.

66. As this service is provided by the LA and linked to the Census, school claims are not subjected to audits by the DfE, neither do they need to manage investigations with the DWP when eligibility queries arise – this is all included in the service. Benchmarking the provision showed Southwark's charge to be high in past years. In response to this, the rate was reduced to the average level across London.

Supply Cover (Maternity cover)

67. This allows a school to claim back some of the cost for replacing staff on maternity & adoption leave. It acts as an insurance scheme. Payments are made for the following categories of staff, where they are classroom based
- Deputy Head (with timetabled classroom responsibilities)
 - Classroom Teachers
 - Special schools' support assistants
 - Learning Support Assistants for specific statemented pupils only
 - Nursery nurses

The pay-out rate is currently set at 70%.

68. Special schools and Nursery schools can buy into this fund at rates per pupil of £97 and £15 and these schools will be asked to confirm their decision at the January 2024 meeting.
69. With the current position on the scheme, it is expected that the rate can be reduced slightly for next year without jeopardising the pay-out rate of the scheme. This reduction is proposed to help reduce the burden on school budgets.

Trade Union duties

70. The proposed de-delegation rate is unchanged for 2024/25, with the reimbursement remaining at £280 per day.
71. This funding is used to compensate those maintained schools that have trade union representatives on their staff to enable the release of these staff members by providing temporary cover, for an agreed period of time, in order to attend to trade union duties that they carry out on behalf of all maintained schools. Its aim is to facilitate, improve and provide a constructive framework for consultation and industrial relations with the council and within individual schools.

De-Delegation - Overall principle

72. The overall principle adopted for the de-delegated services is that the costs will not increase for schools next year, with the exception of the Summerhouse budget. The services concerned will need to manage inflationary pressures and the reduction in pupil numbers. It is proposed that the Summerhouse budget be increased to support the service provided.
73. There are of course alternatives and reductions may be sought from service budgets, however this would come with anticipated reduction of expenditure and service delivery. Other de-delegated services could be reduced such as the Schools in Financial Difficulty

Panel or further reductions to the maternity scheme, but this in turn would reduce the funding these funds pass back to schools.

74. The Schools Forum are asked for their views on the above.

Schools Block - Education Functions for Maintained Schools

75. Where responsibilities are held by LAs for all schools including academies, these are funded from the central school services block (CSSB), with the agreement of Schools Forum. These budgets are discussed in the next section.

76. Where the responsibilities held by LAs are for maintained schools only, these are funded from maintained schools by de-delegation with the agreement of the maintained schools' members of Schools Forum.

77. The current year's budget is proposed to be £246k, which is based on keeping the same rate for 2024-25 as in 2023-24 of £16.43 per pupil. The overall level of funding has been reducing since the start of the fall in pupil numbers, and schools converting to academies, and it is proposed these reductions are managed by the services.

78. The funding is used in a number of ways and covers some of the costs of the Education Management Team, Family Early Help Service, Education Welfare Service, corporate overheads, and property management.

79. Due to the considerable workload required for the initial stages of the Safety Valve programme, a review has not yet been undertaken of central expenditure, but this work is planned to take place over the coming year. It is proposed that the budget is kept at the same rate as 2023-24, albeit falling in line with reduced pupil numbers.

Central School Services Block (CSSB) – Education Functions for All Schools

80. The CSSB provides funding for LAs central functions on behalf of maintained schools and academies. The CSSB was created from two different funding streams: the Schools Block funding that was held centrally by LAs, and the retained duties element of the Education Services Grant (ESG), which no longer exists. While the LA proposes how much is spent on each of the headings, the Schools Forum makes the decision. In the event of a dispute, the DfE adjudicates, where Schools Forum does not agree with the LA. If the Schools Forum disputes the amounts, it would need to consider the areas within the defined legislation where the LA needed to refocus its attention.

81. For some services, as with Learning and Achievement, there is a cross-over of funding streams for services around the centrally retained budgets and the Education Functions budget. Expenditure is not matched against one or the other.

82. The former (CSSB) relates to statutory and regulatory duties for all schools in the borough regardless of whether they are maintained, free or academies. The later, Education Functions, relates to duties for maintained schools only. Hence the funding for statutory and regulatory duties for all schools is met from the central schools service block, while those services for maintained schools are funded by an adjustment to each schools budget.

Summary CSSB Centrally Retained Items

83. For summary purposes table 4 are the services and proposed budgets for next year. The allocation for 2024-25 has increased by £28k compared to 2023-24.

Table 4 centrally retained items

Budget	Approved 2023-24 Budget £000's	Proposed 2024-25 Budget £000's	YoY Change	Comments
LA duties for all schools	600	600	0	This relates to statutory and regulatory duties for all schools in the borough regardless of whether they are maintained, free or academies.
Places in independent schools for non-SEN pupils	294	294	0	LA proposes to continue to contribute towards the educational costs of looked after children that Southwark is responsible for.
Admissions	435	463	28	Admissions is a statutory LA responsibility and therefore funding cannot be delegated to schools to carry out this function. It has been a number of years since the service received an increase to offset inflation and so an increase is proposed for this year.
Servicing of Schools Forum	7	7	0	The budget will be held at the same level as last year and will be sufficient to cover Forum clerking costs.
DfE Licenses & Subscriptions	246	246	0	Copyright licences which are negotiated centrally by the Secretary of State for all publicly funded schools. Final budget will be adjusted to match DfE invoice.
Additional statutory duties for all schools	300	300	0	This relates to statutory and regulatory duties for all schools in the borough regardless of whether they are maintained, free or academies.
Total	1882	1910	28	