

**CSSB Review Matrix -**

The table below details the different lines of spend detailed in the CSSB spending strategy. What it is, cost drivers and performance measures, and all other funding strands that intersect with the supporting the strategy. The funding provided is the funding the LA has direct control\* HEP contribution is the funding passported from the LA and does not include any traded income the HEP generates in administering similar duties.

Central school services block	What it is?	Cost Drivers/What influences spend.	KPI/Performance Measures	Strategies/Doing things differently/Other Efficiencies to reduce costs for 2022-23	LA Contribution CSSB	HEP Contribution CSSB* 1	LA contribution GF	Other DSG Block Contributions	Other Grants/Income
ESG - Other Statutory and Regulatory Duties (Include SACRE)	Functions that used to fund the Education Service Grant before "roll-up". Other Statutory and Regulatory Duties (Include SACRE) - This includes cost of AD and Management Info Research post in Schools in Learning.	Staff and a contract with HEP for SACRE.	Statutory obligations indicate that there is some nationally/locally benchmarking. KPI's are stipulated in contracts.	Cost analysis of different element in the budget. What are other LA's doing? Review of usage: statutory vs desirable. Contracts retendered or brought in-house?	352,851	25,000	1,665,300	0	0
ESG - Statutory Education Welfare Service	The CSSB contribution to Statutory Education Welfare Service for the element formally funded by ESG.	Staff and other staff running costs.	Impacts are detailed in Appendix D. Statutory obligations indicate that there is some nationally/locally benchmarking. KPI's are stipulated in contracts.	Cost analysis of different element in the budget. What are other LA's doing? Review of usage: statutory vs desirable.	172,000	0	16,430	472,000	0
School Standards	The CSSB contribution to for School Standards as contracted to HEP. (Supplements the wider LA strategy).	For School Standards element it is a contract with HEP.	Statutory obligations indicate that there is some nationally/locally benchmarking. KPI's are stipulated in contracts.	Cost analysis of different element in the budget. What are other LA's doing? Review of usage: statutory vs desirable.	0	273,035	762,490	0	0
LAC Placements	A DSG contribution to LAC Placements is it a set figure?	A set contribution	Impacts are detailed in Appendix D.	Cost analysis of different elements in the contribution. Review the awarding mechanism.	768,000	0	7,537,060	0	0
Early Help	Budget used to support Early Help Strategy	Staffing Costs and meeting service demands. Through programmes run, and formal interactions with young people and residents.	Impacts are detailed in Appendix D. (The Head of Service for Early Help has a paper for Schools Forum Jan 2021)	Cost analysis of different elements in the budget. This service has already been reviewed and undergone changes. But continual best value reviews should still occur regularly.	350,000	0	814,061	1,200,000	1,091,100
Servicing of Schools Forum	LA's commissioning budget to support running of Schools Forum.	Contract with HEP.	Stipulated in the contract. Detailed in Appedix D.	Cost analysis of running Schools Forum - Direct Officer time, material costs, rental costs. Is £10K enough? Too much? Previous history prior to 2019 demonstrated underspends or less of DSG assigned budget. Does remote meeting as advocated by DfE mean savings? And could this be implemented as future practice. Retender - or bring in-house. Include in the MTFs strategy.	0	10,000	0	0	0
Admissions	Budget is DSG contribution to School Admissions and Organisation and relates to staff.	Staff and turn over of applications.	This is detailed on Appendix D. Under benefits.	What are other LA's doing? Review of usage: statutory vs desirable.	300,000	0	352,860	0	0
Governor Support	LA's commissioning budget to provide support to School Governors and their training.	Contract with HEP.	Stipulated in the contract. Impacts and usage is detailed on Appendix D under Benefits column.	Cost analysis of running Training - Direct Officer time, material costs, rental costs. Is £130K enough? Does online and virtual meetings mean savings? Retender - or bring in-house. Include in the MTFs strategy.	0	130,000	0	0	0
Music & Performing Arts	Budget contributions to the LA's wider Music and Arts programme. This is the DSG contribution to the overall programme. The LA General Fund contributes to the total programme.	The overall budget is used on staff and other running costs.	Presume total number of music lessons run etc	What are other LA's doing? Review of usage: statutory vs desirable.	168,000	0	155,480	0	0
Support Costs	This is the contribution to pay some council support functions including: Finance, HR and Audit Support etc.	Staff numbers of support service.	N/A this is a recharge. The full cost of every service is made up of direct front line costs and indirect back office costs in accordance with CIPFA's Service Reporting Code of Practice (SeRCOP). In order to show the true costs of a service, there is a requirement to apportion the indirect overhead costs.	Cost analysis of different elements in the budget. Review the recharge mechanism. The recharge calculation is based on support service direct support of Children's and Education services that support Schools.	192,000	0	0	0	0

CLA & MPA Licences	Charge for CLA & MPA Licences.	CLA & MPA Licences are a fixed price only known later in the year.	N/A	It is an uncontrollable charge. DFE/ESFA provide budget and charge with no variance.	205,000	0	0	0	0
<b>Totals</b>					<b>2,507,851</b>	<b>438,035</b>	<b>11,303,681</b>	<b>1,672,000</b>	<b>1,091,100</b>
<b>CSSB Total</b>					<b>2,945,886</b>				
<b>Other Contribution Total</b>									<b>14,066,781</b>
<b>Grand Total</b>									<b>17,012,667</b>

\*1 details of HEP usage is supplemented by Appedix B.ii.)