

DSG Central Services 2023-24 - Approved by Solihull School Forum 28-11-2022

	Final 2022-23	Approved 2023-24	Notes
1) Centrally Retained with agreement of Forum			
Funding for significant pre-16 pupil growth - maintained & academies (can be any value)	598,804	600,000	Increase by £250k for 2022-23, maintain given on-going pressures on school places.
2) Central School Services Block (CSSB)			
School Admissions & Appeals	269,347	269,347	Service is reviewed annually by Finance Group. Service is permitted by regulations as charge to DSG. Benchmarking is that this is a relatively low spend compared to other LAs.
Servicing of School Forum	93,218	93,218	Service is permitted by regulations as charge to DSG. Benchmarking is that this is a relatively high level of spend compared to other LAs, but this reflects decision to re-imburse time of school input and pay expenses to governors and other non-school members. Increase is within central grant increase and reflects continuation of funding for SSSAB Chair school compensation, previously paid from Collaboration grant. 2020-21 figure includes inflation increase of 2.7%.
Retained Duties - All schools	625,885	625,885	DFE grant to cover all retained LA duties for all schools.
Licensing Fees	192,082	192,082	The annual charge the EFA makes to the LA for government managed licence fees. The EFA bills LAs - no choice in this figure. School Forum approval not required. Figure is actual notified by ESFA.
Teacher pay & Pension grant for central teachers	192,279	192,279	Will be reallocated to services with centrally employed teachers.
		-34,320	Saving to be allocated (2.5%)
Total	1,372,812	1,338,492	Total is actual level of LA Central Services Grant (grant has decreased by 2.5%)
Historic Commitments but no increase permitted AND no new commitments:			
Prudential Borrowing - North Programme	892,000	892,000	Further 20% grant reduction.
Grant protection	223,000	223,000	Grant protection expected to ensure commitment can be met.
Total	1,115,000	1,115,000	Total is guaranteed level of DSG Historic commitments Grant (Actual grant £892,000)
Total CSSB		2,453,492	
3) Early Years Block - requires School Forum line by line approval			
Early Years Block:			Proposed to maintain at historic levels - increase for pay awards if grant permits.
Early Years Advisory Team	253,380	253,380	
Other Early Years Services / support (Recharge)	289,234	289,234	
Family Information Service	257,253	257,253	
Early Years Inclusion Fund	250,000	250,000	
Early Years contingency fund	36,233	36,233	To smooth grant fluctuations across financial years, without changing hourly rate.
Total	1,086,100	1,086,100	
4) De-delegation - Maintained schools only:			
			Excludes impact of new academies from November 2022
Primary school contingency	83,427	83,427	At previous level: £6.40 per pupil primary only - main use to support school mgt of change.
Primary & Secondary - TU Facilities time (figure shown is value of de-delegation)	65,178	65,178	£5.00, as for 2022-23.
5) Central Services deduction - General Duties - Maintained schools only - this is not a grant			
General Duties - LA functions for maintained schools	1,059,667	1,133,065	£66 mainstream schools, £165.00 special schools and £165.00 PRU's. PLUS £10.00 (was £5.00) pp primary, £25.00 special and PRU re school improvement grant replacement.