

	Approved / Final 2021-22 (Based on Final Grant)	Proposed 2022-23 (Based on provisional grant)	Notes
1) Centrally Retained with agreement of Forum			
Funding for significant pre-16 pupil growth - maintained & academies (can be any value)	350,000	350,000	As for 2021-22 and 2019-20
Central School Services Block (CSSB)			
School Admissions & Appeals	267,185	267,185	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. (Forum approved £253,940). 2020-21 figure includes inflation increase of 2.7%
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	185,525	185,525	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 includes inflation estimate.
Teacher pay & Pension grant for central teachers	227,256	192,279	Will be reallocated to services with centrally employed teachers
Total	1,399,069	1,364,092	Total is provisional level of LA Central Services Grant (grant has decreased by 2.5%)

2. Early Years Block - requires School Forum line by line approval

Early Years Block:			
Early Years Advisory Team	253,380	253,380	Keep at existing level
Other Early Years Services / support (Recharge)	289,234	289,234	Keep at historic level
Family Information Service	257,253	257,253	Keep at existing level
Early Years Inclusion Fund	250,000	250,000	Keep at existing level
Early Years contingency fund	130,000	130,000	Grant fluctuations between years, so require a contingency fund to smooth across financial years
Total	1,179,867	1,179,867	

3. De-delegation - Maintained schools only:

Primary school contingency	96,813	70,205	Maintain at 2021-22 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)	88,836	54,847	£5.50 agreed for 2021-22. £6.00 agreed for 2020-21. £6.50 agreed for 2019-20. 2018-19 £7.50 per pupil. Cost reductions being implemented, but offset by further academies. £5.00 for 2022-23 would be consistent with previous Forum approvals.

4 Historic Commitments but no increase permitted AND no new commitments:

Prudential Borrowing - North Programme	1,115,000	892,000	Further 20% grant reduction
Grant protection		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 £926,080)