



North Northamptonshire Schools Forum 19 January 2023

Agenda Item 7

2023-24 Central School Services Block Budgets

1 Purpose of Report

- 1.1 This report is to present to Schools Forum the Local Authority's proposals for central expenditure on education functions for 2023-24
- 1.2 There is a £280,368 decrease in the available amount for central expenditure largely due to the 20% reduction in the historical element of the Central Schools Services Block (CSSB).

2 Central School Services Block (CSSB)

- 2.1 CSSB covers funding allocated to LAs to carry out central functions on behalf of pupils in maintained schools and academies in England.
- 2.2 The CSSB is split into two elements:
 - a) funding for ongoing responsibilities which is formula driven nationally via a per pupil rate currently multiplied by October 2022 pupil census data.
 - b) funding for historic commitments allocated at levels carried forward from previous years. The DfE have been reducing the historic commitments funding from 2020-21 by 20% per annum. This reduction has been applied to the 2023-24 CSSB funding.
- 2.3 NNC received a provisional allocation of £3,286,930 in 2023-24 compared to £3,567,298 in 2022-23 which is a reduction of £280,368.

Central school services block: local authority (LA) summary

On this page you can see the estimated impact on an LA's funding. To view an LA's data, please select the relevant LA from the blue box in row 12.

- Below, you will see the LA's 2022-23 CSSB funding baseline and the change in funding under the 2023-24 DSG Settlement.

- At the top of the page are the baseline and 2023-24 allocation for historic commitments.

- LA's historic commitments funding will be reduced by 20%.

- At the bottom of the page, you will see the provisional change to the LA's funding for ongoing responsibilities in 2023-24 as a result of the 2023-24 DSG Settlement.

- Funding for ongoing responsibilities will be allocated on a per-pupil basis. No LA's per-pupil funding for 2023-24 will fall more than 2.5% compared to its 2022-23 per-pupil funding.

Cell colour guide
User Input
Calculation
Explanation

Please select your local authority from the drop down menu

North Northamptonshire

Table 1: 2023-24 funding for historic commitments

2022-23 baseline for historic commitments	£1,799,596	This shows the 2022-23 LA allocation for historic commitments.
NFF funding for historic commitments	£1,439,677	This shows what the LA will receive for historic commitments in 2023-24.

Table 2: Provisional 2023-24 funding for ongoing responsibilities, under the NFF

2022-23 baseline for ongoing responsibilities	£1,767,702	This shows the LA's allocation for ongoing responsibilities in the 2022-23 DSG allocations.
2023-24 total funding for ongoing responsibilities	£1,847,253	This shows what the LA would provisionally receive for ongoing responsibilities in 2023-24.
Percentage change in per pupil funding in 2023-24	4.50%	This shows the percentage change in what the LA would provisionally receive per pupil in 2023-24 compared with the 2022-23 baseline for ongoing responsibilities.

2.4 Table 1 shows the differential in CSSB funding in 2023-24 against the 2022-23 allocation.

Table 1 – NNC's CSSB Funding

Central School Services Block	2022-23 DSG Allocation	2023-24 DSG Settlement	Change	% Change
CSSB unit of funding	£35.59	£36.91	£1.32	3.71%
CSSB pupil count	49,668.50	50,047.50	379.00	0.76%
Funding for Ongoing Responsibilities	£1,767,701.92	£1,847,253.23	£79,551.31	4.50%
Funding for Historic Commitments	£1,799,596.00	£1,439,677.00	£-359,919.00	-20.00%
Total Central School Services Block	£3,567,297.92	£3,286,930.23	£-280,367.69	-7.86%

Note: +ve increase in income -ve reduction in income

2.5 The change between unprotected NFF per-pupil funding and per-pupil baseline for ongoing responsibilities for North Northamptonshire Council is 3.71%. However there was an increase of 379 pupil in North Northamptonshire. As a result North Northamptonshire received a 4.5% increase for ongoing responsibilities.

2.6 Table 2 shows NNC's current use of the CSSB funding in 2022-23, together with proposals for its use in 2023-24 and changes from 2022-23. Ongoing responsibilities has been uplifted by 3.7% in 2023-24.

Table 2 – NNC’s Proposed CSSB Expenditure Budget

Central School Services Block	2022-23	2023-24	Change
Historical Commitments	£M	£M	£M
Contribution to Combined Services	0.64	0.64	0.00
Contribution to DSG High Needs Deficit	0.17	0.00	-0.17
Pre-2013 Premature Retirement / Redundancy Costs	0.99	0.80	-0.19
Total Historical Commitments	1.80	1.44	-0.36
Central School Services Block	2022-23	2023-24	Change
Ongoing Responsibilities	£M	£M	£M
Admissions	0.48	0.50	0.02
Schools Forum	0.01	0.01	0.00
National Copyright Licences	0.28	0.32	0.04
Statutory and Regulatory Duties	0.88	1.01	0.13
Teacher’s Pay and Pension Grant	0.01	0.01	0.00
Contribution to DSG High Needs Deficit	0.11	0.00	-0.11
Total Ongoing Responsibilities	1.77	1.85	0.08
Total CSSB	3.57	3.29	-0.28

Note: +ve increase in expenditure -ve reduction in expenditure

2.6 Table 3 provides a breakdown NNC’s proposals for the use of the CSSB on Combined Services in 2023-24 and changes from 2022-23.

Table 3 – NNC’s Proposed Combined Services Expenditure Budget

CSSB DSG Contribution to Combined Service	2022-23	2023-24	Change
	£M	£M	£M
School Standards & Effectiveness	0.44	0.47	0.03
Moderation	0.01	0.01	0.00
Northamptonshire Safeguarding Children Board	0.03	0.03	0.00
MASH	0.03	0.00	-0.03
Educational Entitlement	0.13	0.13	0.00
Total	0.64	0.64	0.00

Note: +ve increase in expenditure -ve reduction in expenditure

3 Financial implications

3.1 The 20% year on year reduction funding on historical commitments leaves a funding gap of £0.36M against the historical commitments expenditure requirement in 2023-24.

- 3.3 This funding gap will be met by not contributing to High Needs Block Deficit by £0.17M and by reducing contribution to Pre 2013 Premature Retirement / Redundancy Cost by £0.19M in 2023-24. This will need to be reviewed every year by North Northamptonshire Council.
- 3.4 The ongoing 20% reductions on Historic Commitments Funding on CSSB will continue year on year i.e. a further reduction of £0.29M in 2024-25, £0.23M in 2025-26 and £0.19M in 2026-27.
- 3.5 Having paid off the 2020-21 DSG High Needs Block deficit brought forward from Northamptonshire County Council in 2021-22, there is no longer a need for CSSB to continue to contribute to High Needs Block for the legacy High Needs Block deficit.
- 3.6 It is proposed that the remaining funding available is used for Statutory and Regulatory Duties.

4 Legal implications

- 4.1 There are no legal implications arising from the proposals.

5 Risks

- 5.1 The main risks arising should Schools Forum not agree with the recommendations is to find an alternative source of funding to support the existing commitments as the DSG CSSB is set by the DFE.

6 Recommendations for Schools Forum

- 6.1 **Schools Forum members are asked to agree the Central Expenditure for the proposed 2023-24 Education Functions to be funded from the CSSB as per Table 2 and 3 which were brought to Schools Forum in October 2022 as part of Schools Funding Consultation.**

7 Next Steps

- 7.1 Once agreed by Schools Forum, the Central School Services Block budget will form part of NNC's 2023-24 DSG Budget Proposal for Full Council approval in February 2023.

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