

# SCHOOLS FORUM

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**TUESDAY, 5 DECEMBER 2023 AT 6.00 PM**  
**REMOTE MEETING VIA MICROSOFT TEAMS. THIS MEETING CAN BE WATCHED**  
**LIVE AT [WWW.CAMDEN.GOV.UK/WEBCAST](http://WWW.CAMDEN.GOV.UK/WEBCAST)**

**Enquiries to:** Anoushka Clayton-Walshe, Committee Services  
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## **MEMBERS**

**Katy Forsdyke (Chair)**

**Daniel Silverstone (Vice-Chair) (L)**

**Jen Allan, Jules Belton, Alan Chesters, Rob Earrey, James Hadley, Nick Hewlett, John Hayes, Perina Holness, Bob House, Deborah Issacs, Nicholas John, Vijita Patel and Colin Reader**

## **SUBSTITUTE MEMBERS**

**Jemima Wade, Izzy Jones and Alison Lowton**

Issued on: Thursday, 30 November 2023

## REMOTE MEETINGS IN CAMDEN

Everyone is welcome to watch public meetings in Camden. Agendas for these meetings are available in advance on the Council's website at [www.camden.gov.uk/democracy](http://www.camden.gov.uk/democracy).

Members of the public have a right to take their own recordings of public meetings for reporting purposes. Laws on public order offences and defamation still apply, and you should exercise your rights with responsibility. Please respect the views of others when reporting a meeting.

This meeting will be broadcast live via [www.camden.gov.uk/webcast](http://www.camden.gov.uk/webcast) and will be viewable for six months afterwards. If you have any views or questions about meetings at Camden Council please call Committee Services on 020 7974 1915

## REMOTE MEETING ETIQUETTE

Participants<sup>1</sup> in remote meetings are asked to adhere to the following guidelines:

### Preparing for the meeting

- If you are planning to attend, make sure you have informed the committee officer named on the agenda front sheet, so that a full list of those expected at the meeting can be prepared.
- Ensure you have read the report(s) before the meeting.
- Ensure that you are located in an area where you are unlikely to be disturbed.
- Ensure that your broadband connection is sufficiently stable to join the meeting. If your connection has low bandwidth, you might need to ask others using your broadband connection to disconnect their devices from the broadband for the duration of the meeting. If the does not help, you may wish to try connecting your device to your router using an Ethernet cable.
- Ensure that your background is neutral (a blank wall is best) and that you are dressed appropriately for a meeting held in public.
- Ensure that the camera on the device that you are using is positioned to provide a clear, front-on view of your face. This may involve thinking about lighting in the room you are in (for example, sitting in front of a window may plunge your face into shadow) or putting your webcam, laptop or tablet on top of a couple of books so that you can look into the camera face on.
- Ensure that you are familiar with the functions of the software you are using. The committee officer will be online 15 minutes before the meeting start time to give everyone time to join and deal with any technical challenges, so try to join the meeting at least 5 minutes before the meeting start time to make sure that everything is working.
- Ideally, you should use earphones or a headset to participate in meetings as it reduces the risk of feedback from using your device's external speaker and reduces background noise from your surroundings.

### At the meeting

- Join the meeting promptly to avoid unnecessary interruptions.
- Mute your microphone when you are not talking. If you are an officer or a depute, please turn off your video when not speaking in order to reduce bandwidth.

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<sup>1</sup> Participants are defined as members of the Forum; officers advising the Forum or presenting reports; and any external partners / third-parties invited to address or advise the Forum.

- Only speak when invited to do so by the Chair.
- When speaking for the first time, please state your name.
- Keep comments, questions and other contributions brief and to the point.
- If referring to a specific page on the agenda, mention the page number.
- The 'chat' function must only be used by committee members to indicate a wish to speak, to indicate that they are having a connection issue or to make a request for a formal vote. It is not to be used for conversations and should be used in an appropriate and professional manner at all times.
- Once you no longer need to participate in the meeting, please leave the call; you can still watch via the public video stream if you wish. Once the Chair closes the meeting, all remaining participants should leave the call promptly.

Gender inclusive minutes: Camden seeks to write the minutes of its committees in a way that does not misgender individuals. If you are contributing to the meeting and you wish to let us know what your pronouns are, please contact the Committee Officer named on the front of this agenda. Otherwise, we will use job titles, full names or neutral terminology. We will not assume gender.

**ENDS**

#### **WEBCASTING NOTICE**

**This meeting will be broadcast live by the Council via [www.camden.gov.uk/webcast](http://www.camden.gov.uk/webcast). The whole of the meeting will be filmed and recorded, except where there are confidential or exempt items, and the footage will be on the Internet for at least a year. A copy of it will also be retained in accordance with the Council's data retention policy.**

**If you make a representation to the meeting you will be deemed by the Council to have consented to being filmed and to the possible use of those images and sound recordings for webcasting and/or training purposes.**

**The Council is obliged by law to allow members of the public to take their own recordings and images of this remote meeting. The Council will only seek to prevent this should it be undertaken in a disruptive or otherwise inappropriate manner.**

**The Council has a privacy notice and further details that you can see at [www.camden.gov.uk/privacy](http://www.camden.gov.uk/privacy). We also have a privacy notice that explains our use of webcasting data that you can see at [www.camden.gov.uk/data-protection-privacy-and-cookies#webcasting](http://www.camden.gov.uk/data-protection-privacy-and-cookies#webcasting)**

**If you have any queries regarding webcasting or the recording of meetings by the public, please contact the webcasting co-ordinator on 020 7974 5653.**

# **SCHOOLS FORUM 5 DECEMBER 2023**

## **AGENDA**

- 1. GUIDANCE ON REMOTE MEETINGS** (Pages 9 - 12)  
To agree the procedures for the operation of remote meetings.
  
- 2. SCHOOLS FORUM MEMBERSHIP LIST** (Pages 13 - 14)  
To note the Schools Forum membership list and any updates.
  
- 3. APOLOGIES**
  
- 4. DECLARATIONS OF INTEREST OF ITEMS ON THIS AGENDA**
  
- 5. ANNOUNCEMENTS**  
**Broadcast of the meeting**  
  
The Chair to announce the following: 'In addition to the rights by law that the public and press have to record this meeting, I would like to remind everyone that this meeting is being broadcast live by the Council to the Internet and can be viewed on our website for twelve months after the meeting. After that time, webcasts are archived and can be made available upon request.  
  
If you have asked to address the meeting, you are deemed to be consenting to having your contributions recorded and broadcast, including video when switched on, and to the use of those sound recordings and images for webcasting and/or training purposes'.  
  
**Any other announcements**
  
- 6. MINUTES** (Pages 15 - 20)  
To consider and approve the minutes of the meeting held on 1 November 2023.

**7. NOTIFICATION OF ANY ITEMS OF BUSINESS THAT THE CHAIR CONSIDERS URGENT**

**8. SCHOOL FUNDING 2024/25**

(Pages  
21 - 48)

Report of the Head of Education Commissioning and School Organisation.

At the recent November meeting, forum was presented with the results of the consultation document sent to schools relating to the funding arrangements for 2024/25. There were no major objections raised from the consultation and forum confirmed its agreement of the funding formula to be used for the distribution of funds to schools for 2024/25. This report indicates the latest estimate of funding for the schools Designated Schools Grant (DSG) block by school – (as updated on 6<sup>th</sup> October by Education Schools Funding Agency (ESFA) from their earlier figures indicated in the September Forum report) and seeks schools forum's agreement on the amount of DSG de-delegation for next year.

The individual schools figures are at this stage only indicative of the notional National Funding Formula (NFF) figures to be allocated to the overall schools budget for distribution by the Council via Camden's local formula. Final individual school budgets will be released to schools pending update of ESFA data (with the recent October 2023 census data) and its application to the local Camden schools' formula using the Authority Planning Tool (APT). This is expected in late December 2023.

The report also gives initial forecasts of the 2023/24 Early Years and High Needs DSG outturn, future budgets requirements planned DSG spending.

The report also outlines current and future cost pressures on schools and high needs budgets.

This report was completed prior to any further announcements by the ESFA regarding schools national funding formula proposals. Officers will provide an oral update to the forum on any intervening development in schools' funding at the meeting.

**9. 2023 SCHOOL PLACE PLANNING REPORT**

(Pages  
49 - 62)

Report of the Head of Education Commissioning and School Organisation.

Over the last 5 years there has been a significant reduction in demand for school places within Camden and the wider London area. Forecasts of pupil demand have also been created in times of

unprecedented change and challenge for families in Camden. Specifically, the effects of the COVID-19 pandemic have fundamentally altered people's lives and changed patterns of migration within central London and Camden Borough specifically. The impacts of these have reduced the anticipated level of demand for school places. These factors also created a significant degree of uncertainty, and a less stable environment in which to plan ahead. Our modelling aims to account for these as best as they can, but they also rely on assumptions of future trends that can only be accurately assessed over time.

In response to these changing local demographics the Council has taken a proactive approach to school place planning. Since 2018 the Council, in partnership with its family of schools, has removed 10 forms of entry from our reception intake, responding to a 24% reduction in birth rates across the borough. These difficult decisions including four school closures, the most recent being the closure of St Dominic's Catholic Primary School, ensure that our family schools remain both sustainable and responsive to the needs of their communities.

Forecasts up to 2021 indicated a significant ongoing decline in pupil numbers. At that stage the Council indicated some caution in those figures as potentially over-estimating the ongoing impact of reduced migration caused by both Brexit and the Pandemic. In September 2021 and 2022 entry into the Boroughs Secondary and Primary Schools were above the forecast for those years and this is a positive position for Camden Schools. During this period Camden Schools also welcomed a large number of Afghan and Ukrainian Families as part of the Afghan resettlement programme and the Homes for Ukraine programme. Whilst a number of the pupils have relocated within the UK, a proportion have also settled within Camden and bolstered pupil numbers as a result. As the national position has stabilised and our local position has taken account of these trends our most recent forecasts indicate a more consistent position and now show an increase in pupil demand towards the end of the decade.

The forecast data does however still show suppressed birth rates within London and Camden alongside the continued effect of reductions in families moving into Camden during the COVID period.

Primary:

The surplus over the reception year admission number is estimated to rise 7% in 2023/24 to 13% by the middle of the decade before falling to 4% by 2032/33.

Secondary:

The Secondary Year 7 surplus is estimated to increase from 10% in 2023/24 to 21% by 2032/3.

This level of anticipated surplus provision within both phases does require responses overtime to ensure the sustainability of our school offer.

Ensuring Camden has the right number of school places is both the Council's statutory responsibility and aligns with our [We Make Camden](#) principals. Preventing schools becoming financially vulnerable and thus subject to unplanned change, helps maintain strong, safe and open communities. Good and outstanding schools promote independent healthy lives and support robust growth and jobs.

The data and forecasts of the demand for school places within Camden is reviewed annually by the authority and made publicly available. Our review incorporates all underlying demographic data including: existing provision and capacity, actual registered births and fertility, the latest GLA forecasts for births and their relationship to school rolls, together with the additional pupils associated with new housing developments. The analysis is used to help us make informed decisions about the future organisation of school places.

Our understanding of the current demographic pressures facing schools has also informed the development of Camden's Education Strategy 'Building Back Stronger'. A significant part of the purpose of the of that strategy, and our continued school organisation work, is to ensure that our school system is sustainable and stable, maximising the opportunities for school level collaboration.

**10. HIGH NEEDS BLOCK (HNB): POSITION UPDATE FOR 2023/24**

(Pages  
63 - 66)

Report of the Head of Education Commissioning and School Organisation.

This report provides an update on the position of the 2023/24 HNB and some initial comments about the 2024/25 allocation.

**11. SCHOOL MEALS DELIVERY IN SCHOOLS**

(Pages  
67 - 74)

Report of the Head of Education Commissioning and School Organisation.

Camden Council reported to Schools Forum in September 2023 concerning the ongoing consideration of future School Meals contract.

The following presentation sets out the Council's current position with regard to the future of school meals delivery and the range of options available to the Council.

**12. FORWARD PLAN**

(Pages  
75 - 76)

To consider and note the Schools Forum forward plan.

**13. FUTURE MEETING DATES**

To note the remaining meeting dates of the academic year:

- 6 February 2024
- 4 June 2024

**14. ANY OTHER BUSINESS THAT THE CHAIR CONSIDERS URGENT**

**AGENDA ENDS**

The date of the next meeting will be Tuesday, 6 February 2024 at 6.00 pm in Remote meeting via Microsoft Teams. This meeting can be watched live at [www.camden.gov.uk/webcast](http://www.camden.gov.uk/webcast).



## Guidance on remote meetings

### System for conducting remote meetings

1. Camden will conduct remote meetings using Microsoft Teams ('Teams') using the calls functionality.
2. The remote meeting will be conducted via a Teams call, using both the audio and video functionality so all participants<sup>1</sup> in a remote meeting should be capable of being heard and seen. All decision-makers must maintain as a legal minimum an audio connection to the meeting, but may mute themselves when they are not speaking. It will not impact the lawfulness or otherwise of the meeting should a committee member not be able to see the other participants for any part of the meeting, nor if they be cannot be seen by other participants and / or the public. All participants will, as far as able, try to join the meeting using the Teams app or web browser and not via dialling into the meeting.
3. Unless a meeting is dealing with confidential items, it will be streamed to the public so that they may listen and watch (should video be available) but the public will not be able to participate unless section B6 below applies; these are meetings held in public via a digital connection, but are not public meetings.
4. The Chair may be provided with advice on procedure and meeting management by a committee officer, a lawyer and other relevant officers.
5. Meetings will be streamed live as well as recorded, stored and uploaded to the Council's website. The Council will aim to do this within 48 hours of the meeting finishing.
6. Minutes will be taken and published in the usual manner.

### Prior to the meeting

1. Agendas will be published on the [website](#) and via the modern.gov app in advance of the meeting. Committee members will, as usual, receive an automated email when the agenda is published online containing a link to the agenda. They will also be provided with contact details to use in the event that their connection to the meeting is cut.

### At the meeting

1. The committee officer will begin the remote meeting 15 minutes before the meeting start time to allow participants to join promptly and check their audio / video feeds are working.
2. At the beginning of the meeting, the Chair will confirm attendance by calling the name of each of those expected to be in attendance and ask them to confirm that they are present, their role (voting member, guest member, advising officer or member of the public with speaking rights) and that they can hear proceedings. Any members who are acting as substitutes shall identify themselves as substitutes and say for whom they are substituting.
3. The meeting will, as the first item of business on the agenda, note and agree the variations / interpretations of procedure rules as set out in this document. The meeting will then follow the published agenda as normal.

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<sup>1</sup> Participants are defined as members of the committee; others who seek to address the committee; officers advising the committee or presenting reports; any external partners / third-parties invited to address or advise the Committee; and any member of the public with speaking rights.

4. Any Member participating who declares an interest in any item of business which would normally require them to leave the room shall switch off their microphone and camera for the duration of the item so they cannot be heard or seen by the other participants. They should also refrain from sending any messages using the chat function during the item or do anything that may be reasonably perceived as trying to influence the debate. The relevant Member will still be able to see and hear the discussion and at the end of the item may switch their camera and microphone back on. The committee officer may use their ability to remotely switch microphones on and off to assist in this process.

#### Debate

5. Committee members will indicate their desire to speak by submitting their name using the “chat” function on Teams. This “chat” will not be minuted nor be a formal part or contribution to the meeting. All participants should refrain from using the chat for any function other than indicating their wish to speak or indicating a loss of their audio feed and will be reminded about this at the outset of the meeting. Where a committee member has joined through dialling in, and therefore does not have access to the chat function, the Chair will at relevant points during items specifically invite those participants dialling-in to address the meeting or otherwise confirm they have no comments / questions.
6. When not speaking, participants will be asked to keep themselves muted. Officers may do this remotely to improve the audio quality of the meeting.

#### Interruptions to connections

7. If a Member’s audio feed cuts out during the meeting they will:
  - If still connected to Teams, use the ‘chat’ function to advise immediately that they can no longer hear the other participants;
  - If they are unable to use the Teams ‘chat’ function, use the emergency contact details provided to alert the relevant officer (usually the committee officer) who will advise the Chair.
8. Where the Chair is notified of a committee member’s audio feed failing they will immediately stop the meeting and call a short adjournment of up to 15 minutes to re-establish the connection. Where the connection is re-established, the Chair will ask relevant participants to repeat in summary any part of the discussion that is considered reasonably necessary to ensure committee members have been given the same information as each other.
9. If after the 15 minutes adjournment, the connection to the committee member cannot be re-established then the meeting will resume – so long as there is still a quorum (if applicable) – and the Member will be deemed as having left the meeting and will be unable to vote on the item. They may, if able, rejoin the meeting and participate on later items.
10. If the Chair is the member affected by the interrupted connection, the committee officer will adjourn the meeting. Upon the resumption, if the Chair has been unable to rejoin the meeting, the Vice-Chair will assume the Chair. Where there is no Vice-Chair, the committee officer will conduct a vote for a committee member to temporarily assume the chair. The usual Chair may resume their role at the start of the next item if they have resumed their connection.

11. Where the Chair is advised that the public audio feed is not working to a satisfactory standard, then they shall adjourn the meeting.

#### Voting

12. The Chair may, at their discretion, consider that there is an accord amongst committee members, and shall announce this to the meeting and not call for a formal vote. Should a committee member wish a formal vote to take place they should indicate this by way of the 'chat' function.
13. When the Chair elects to put a matter to the vote, they will ask the voting members of the committee to confirm that they were able to hear the item in full and to cast their vote on the recommendation(s) / motion. The chair will conduct a roll call in alphabetical order for each committee member to respond in turn.

#### Behaviour

14. The Chair will at their discretion be entitled to mute any contributors, including voting members, should they consider it appropriate. Should either a member or other participant become disruptive, the Chair will warn them and should that warning not result in a change of behaviour which is acceptable to the Chair then they shall, at their absolute discretion, be entitled to terminate the individual's participation in the meeting.

#### **Equalities**

1. It is recognised that that some persons who ordinarily would be able to participate in meetings in person will not be able to participate in remote meetings due to physical or other disability or because they lack the technological capability to do so. It is believed that this will only be a small minority of persons, but will likely disproportionately affect older persons and those of less financial means. We are aware that in terms of income those that fall within certain protected groups are statistically more likely to lack the means to have access to that equipment or the ability to use it. There is therefore functionality to dial into a meeting instead of joining via the Internet, and the Council will support this as far as possible in line with the procedures set out above.
2. Teams has live captions functionality for remote meetings for the deaf / hard of hearing, which participants can independently turn on; guidance on how to do so will be provided. The Council cannot accept any liability for the accuracy of these live captions.
3. The Council will consider any other requests for reasonable adjustments to be made in order to allow parties to be involved in remote Council meetings as far as circumstances at the time of the meeting allows.
4. In addition the Council will review and monitor the operation of its remote decision making and make adjustments when it considers it can further mitigate any adverse impact.

**ENDS**

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## SCHOOLS FORUM MEMBERSHIP LIST Agenda Item 2

NAME		SCHOOL / NON SCHOOL	MEMBER/ SUBSTITUTE SINCE	4 YEAR PERIOD OF OFFICE EXPIRES
<b>PRIMARY</b>				
Jen Allan	<b>G</b>	Eleanor Palmer Primary	March 2021	April 2025
Jules Belton	<b>H</b>	St Mary & St Pancras Primary	July 2023	July 2027
Rob Earrey	<b>H</b>	Fitzjohns Primary	December 2020	January 2025
Katy Forsdyke	<b>H</b>	Christ Church Primary (Hampstead)	December 2020	January 2025
John Hayes	<b>H</b>	Gospel Oak Primary	November 2022	December 2026
Deborah Isaacs	<b>G</b>	Edith Neville Richard Cobden Primary Primrose Hill Primary	November 2022	December 2026
Nick Hewlett	<b>G</b>	Hawley Primary	December 2023	December 2027
<b>Primary Substitutes</b>				
Jemima Wade	<b>H</b>	Argyle Primary	February 2022	March 2026
1 Vacancy	<b>G</b>			
<b>SECONDARY</b>				
Alan Chesters	<b>G</b>	Acland Burghley	December 2019	January 2024
James Hadley	<b>H</b>	Haverstock	February 2021	March 2025
Bob House	<b>G</b>	Camden School for Girls	February 2023	March 2027
Nicholas John	<b>H</b>	Acland Burghley	December 2020	January 2025
Daniel Silverstone (Vice-Chair)	<b>G</b>	Parliament Hill	March 2021	April 2025
1 Vacancy	<b>H</b>			
<b>Secondary Substitutes</b>				
Izzy Jones	<b>H</b>	William Ellis	February 2021	March 2025
Alison Lowton	<b>G</b>	Haverstock	March 2021	April 2025
<b>Special &amp; Hospital</b>				
Vijita Patel	<b>H</b>	Swiss Cottage School	December 2020	January 2025
Colin Reader	<b>G</b>	Kentish Town	March 2021	April 2025
<b>Special School &amp; Hospital Substitutes</b>				
1 Vacancy	<b>H</b>			
1 Vacancy	<b>G</b>			
<b>Nursery Schools</b>				
Perina Holness	<b>H</b>	Thomas Coram Centre	October 2021	November 2025
<b>Pupil Referral Unit</b>				
1 Vacancy				
<b>Academies</b>				
1 Vacancy				
<b>Non-School</b>				
1 vacancy		PVI (Early Years)		

**G = Governor and H = Head Teacher**

### Meeting Quorum

That at least 6 members are to be present based on a current membership of 15

This achieves the minimum 40% as required in the regulations.

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## **THE LONDON BOROUGH OF CAMDEN**

At a meeting of the **SCHOOLS FORUM** held on **WEDNESDAY, 1ST NOVEMBER, 2023** at 6.00 pm in Remote meeting via Microsoft Teams. This meeting can be watched live at [www.camden.gov.uk/webcast](http://www.camden.gov.uk/webcast)

### **MEMBERS OF THE FORUM PRESENT**

Daniel Silverstone, Parliament Hill (Vice-Chair)  
Jen Allan, Eleanor Palmer Primary School  
Alan Chesters, Acland Burghley School  
Rob Earrey, Fitzjohns Primary School  
John Hayes, Gospel Oak Primary School  
Perina Holness, Thomas Coram Centre  
Bob House, Camden School for Girls  
Deborah Issacs, Edith Neville Primary, Richard Cobden Primary, Primrose Hill Primary  
Nicholas John, Acland Burghley School  
Vijita Patel, Swiss Cottage School

### **MEMBERS OF THE FORUM ABSENT**

Jules Belton, St Mary & St Pancras Primary  
Katy Forsdyke, Christ Church School (Hampstead) (Chair)  
James Hadley, Haverstock School  
Colin Reader, Kentish Town School

### **ALSO PRESENT**

Councillor Marcus Boyland, Cabinet Member for the Best Start for Children and Families  
Nick Smith, Head of Education Commission & School Organisation  
Victor Saunders, Schools Budget Financial Advisor  
Joe Lynch, Schools Financial Advisor  
Paul Taunton, Finance and Commissioning Manager

**The minutes should be read in conjunction with the agenda for the meeting. They are subject to approval and signature at the next meeting of the Schools Forum and any corrections approved at that meeting will be recorded in those minutes.**

### **MINUTES**

#### **1. GUIDANCE ON REMOTE MEETINGS**

#### **RESOLVED -**

THAT the guidance be noted.

**2. SCHOOLS FORUM MEMBERSHIP LIST**

**RESOLVED -**

THAT the membership list be noted.

**3. APOLOGIES**

Apologies had been received by Katy Forsdyke, Colin Reader and Vikram Hansrani (Director of Education Commissioning and Inclusion).

**4. DECLARATIONS OF INTEREST OF ITEMS ON THIS AGENDA**

There were no declarations.

**5. ANNOUNCEMENTS**

**Broadcast of the meeting**

The Chair announced the following: "In addition to the rights by law that the public and press have to record this meeting, I would like to remind everyone that this meeting is being broadcast live by the Council to the Internet and can be viewed on our website for six months after the meeting. After that time, webcasts are archived and can be made available upon request.

If you have asked to address the meeting, you are deemed to be consenting to being filmed and to the use of those images and sound recordings for webcasting and/or training purposes. If you are addressing the Committee your contribution will be recorded and broadcast."

**6. MINUTES**

**RESOLVED -**

THAT the Part I and Part II minutes of the last meeting held on 13 September 2023 be approved as a correct record.

**7. NOTIFICATION OF ANY ITEMS OF BUSINESS THAT THE CHAIR CONSIDERS URGENT**

There was no urgent business.



## **8. FUNDING UPDATE AND SCHOOLS FUNDING CONSULTATION: 2024/25**

Consideration was given to the report of the Head of Education Commissioning and School Organisation.

Victor Saunders, Team Leader Schools and Designated Schools Grant, introduced the report. In addition to the paper, the following was highlighted:

- The low response (two schools) had been expected because the proposals recommended, subject to any statutory national funding formula (NFF) requirements, no significant change to the local funding formula for 2024/25 and was therefore low impact. The low level of total responses were received as a general overall endorsement of the proposal and the authority would be recommending approval.
- As part of the consultation process, officers visited the Primary Head Teacher Forum and offered a two day open invite to discuss the proposals. Many questions raised had been answered in previous years.

The Vice-Chair thanked officers for their report and invited questions and comments from the Forum.

A member raised that one of the responses (50%) supported the proposal to disagree there should be no changes to the local formula. The response stated that schools with below average levels of pupil deprivation had been disproportionately affected and adjustments could be made to the deprivation-driven payments so that this perceived imbalance could be reversed for their school. The member suggested that when officers attended Primary Head Teacher Forums as part of consultations, they should ask for a show of hands to ensure colleagues understood the impact on their budgets. Officers agreed to incorporate asking for a show of hands into future consultation visits.

A member asked for more information about the recent headline of the Education Schools Funding Agency (ESFA) miscalculation of school budgets for 2024-25 and how that would effect Camden schools. Officers confirmed that the ESFA miscalculated the NFF for 2024-25 by inputting the wrong pupil numbers, which resulted in surplus funding to schools. The consequence of the error would be Camden's schools funding per pupil increase dropping from 2.4% per pupil to 1.9%. It was noted that that the statistics given at the September 2023 Forum were provisional and based on October 2023 census data. The per pupil funding figures released after December 2023 would be based on census data from October 2023.

### **RESOLVED -**

THAT Schools Forum

- a) Confirm its acceptance of the formula proposals set out in the consultation report following the positive endorsement from the level of response and those schools that responded;

- b) Provide any additional comments on the proposals; and
- c) Note any additional Schools funding information.

## **9. HIGH NEEDS SUB-GROUP TERMS OF REFERENCE**

The Head of Education Commissioning and School Organisation presented slides to the Forum which covered the following areas; key tasks of the HNB Sub-group; the baseline HNB funding and reserve position, with relevant recent trend analysis; and the membership of the group and organisation of initial meetings.

The Vice-Chair thanked officers for their presentation and invited questions and comments from the Forum.

- Members commented that the focus areas of the HNB Subgroup should be a longer-term project and the proposals were for the task and finish group to run for one academic year. Members asked if the Subgroup timeline should be extended. Officers responded they anticipated longevity of the focus areas and ongoing functions of the Subgroup, however they wanted to commit to tangible outcomes for year one.
- A member noted that the terms of reference stated that membership would consist of Schools Forum members. The member stated that there should be more diverse voices around the table and not just Schools Forum members, as a function advising themselves. Officers responded that it would be at the discretion of the HNB Subgroup chair to invite reps onto the Subgroup.
- A member stated that the core membership should go wider than head teachers and suggested that people involved in the Cluster work could be part of the membership.
- A member suggested that health commissioning colleagues should be part of the membership because there would be outcomes from the Subgroup's recommendations at Joint Strategic Needs Assessment (JSNA) level. The Subgroup needed additional voices around the table outside of Education.
- A member suggested that there should be a quorum of Schools Forum members required to be present at a HNB Subgroup.

### **RESOLVED -**

THAT Schools Forum agree the revised terms of reference.

## **10. FORWARD PLAN**

The forward plan was noted.

## **11. FUTURE MEETING DATES**

The future meeting dates for the 2023-24 academic year were noted:

***Schools Forum - Wednesday, 1st November, 2023***

- 5 December 2023
- 6 February 2024
- 4 June 2024

**12. ANY OTHER BUSINESS THAT THE CHAIR CONSIDERS URGENT**

There was no urgent business.

The meeting ended at 6.40 pm.

**CHAIR**

**Contact Officer: Anoushka Clayton-Walshe**

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<b>LONDON BOROUGH OF CAMDEN</b>	<b>WARDS: ALL</b>
<b>REPORT TITLE</b> School Funding 2024/25	
<b>REPORT OF</b> Head of Education Commissioning and School Organisation	
<b>FOR SUBMISSION TO</b> Schools Forum	<b>DATE</b> 5 December 2023
<b>SUMMARY OF REPORT</b>	
<p>At the recent November meeting, forum was presented with the results of the consultation document sent to schools relating to the funding arrangements for 2024/25. There were no major objections raised from the consultation and forum confirmed its agreement of the funding formula to be used for the distribution of funds to schools for 2024/25. This report indicates the latest estimate of funding for the schools Designated Schools Grant (DSG) block by school – (as updated on 6<sup>th</sup> October by Education Schools Funding Agency (ESFA) from their earlier figures indicated in the September Forum report) and seeks schools forum’s agreement on the amount of DSG de-delegation for next year.</p> <p>The individual schools figures are at this stage only indicative of the notional National Funding Formula (NFF) figures to be allocated to the overall schools budget for distribution by the Council via Camden’s local formula. Final individual school budgets will be released to schools pending update of ESFA data (with the recent October 2023 census data) and its application to the local Camden schools’ formula using the Authority Planning Tool (APT). This is expected in late December 2023.</p> <p>The report also gives initial forecasts of the 2023/24 Early Years and High Needs DSG outturn, future budgets requirements planned DSG spending.</p> <p>The report also outlines current and future cost pressures on schools and high needs budgets.</p> <p>This report was completed prior to any further announcements by the ESFA regarding schools national funding formula proposals. Officers will provide an oral update to the forum on any intervening development in schools’ funding at the meeting.</p>	
<b>Local Government Act 1972 – Access to Information</b>	
The following documents have been used in the preparation of this report:	
<a href="https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/118222/schools_operational_guide_2024_to_2025.pdf">Schools operational guide: 2024 to 2025 - GOV.UK (www.gov.uk)</a> <a href="https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/118223/the_notional_sen_budget_for_mainstream_schools_operational_guide_2024_to_2025.pdf">The notional SEN budget for mainstream schools: operational guide 2024 to 2025 - GOV.UK (www.gov.uk)</a> <a href="https://publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/118224/national_funding_formula_for_schools_and_high_needs_2024_to_2025.pdf">National funding formula for schools and high needs 2024 to 2025 (publishing.service.gov.uk)</a>	

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**RECOMMENDATIONS**

The Schools Forum is asked to:

- (a) note the level of reserves to be used to support the funding allocations to schools as set out in paragraphs 1.10;
- (b) note the provisional NFF allocations to individual schools discussed in the report in section 1.1 and set out in Appendix 1. Also, that these are only indicative NFF allocations and are not yet the final school budgets;
- (c) note the current forecast spending plans and funding for the high needs and early years blocks as set out in sections 4 and 5 respectively;
- (d) note the continued use of the CSSB replacement of the former top sliced amounts detailed in section 1.5;
- (e) **approve** the de-delegated budgets as set out in section 2.1; and
- (f) note the potential effects of the future funding and cost pressures outlined in sections 8 and 9 on schools budgets.



Signed by:

Nick Smith, Head of Education Commissioning & School Organisation

Dated: 27 November 2023

**Executive summary of the Report**

1. The announcement on notional NFF funding released in July 2023 indicated that the ESFA intended to increase the **schools block NFF** pupil led funding by 2.64% in overall terms from last year in 2024/25 for Camden schools. However, the ESFA uncovered an error made by DfE officials during the initial calculations of the NFF which resulted in the figures being republished in October 2023. These republished and revised national figures resulted in a reduction of -0.67% from 2.64% to 1.97% per pupil for 2024/25 for Camden schools block. This rate is however still above the ESFA minimum funding per pupil funding floor that “ensures that every school attracts at least 0.5% more pupil-led funding per pupil compared with its 2023 to 2024 NFF allocation”.
2. The ESFA 's July NFF allocations indicated that Camden **High Needs notional NFF** DSG will increase by 3% from £53m in 2023/24 to £55m in 2024/25 (before deductions for Hospital school and Import / export adjustments). This remains unchanged.
3. Hence total DSG for schools and high needs for 2023/24 are expected to be set at about £124m and £55m respectively (before ESFA place deductions). Following funding increases through 2020/21 to 2024/25 current year spending forecasts in high needs services suggest that they will be within the budget. A final position on planned HN spending for 2024/25 will be provided to forum in when finalised and by no later than February 2024.

4. Regulations for the funding of **Early Years DSG** beyond those introduced in 2017 giving 30 hours of free child care for working parents of three and four year olds continue to be reviewed.
5. the DfE have provided LBC with an EY supplementary grant to increase the hourly rates for providers from September to March 24. As it is part way through the year the EY Team cannot apply the grant to the actual DSG hourly rate so will be applying it through their provider portal as an adjustment. They are expecting a further increase for April 2024 details of which the DfE will announce in the autumn and which will be included in the annual EY DSG allocation for 2024/25 rather than a supplementary grant. The EY team will send any proposed changes to the EY provider rate for 2024/25 to school forum for approval. The Early years service will continue to report to forum on the progress of the current "Early Years offer" and the progress of any recent EY reviews under separate cover.

## 1. Primary and Secondary Schools - formula funding

### Funding Available

- 1.1 The funding that will be available for distribution to primary and secondary schools in 2024/25 is estimated at £123.47m, assuming no use of reserves as agreed during the consultation. The estimated movement of £4.93m compared to the funding levels in the current year is mainly due to adjustments caused by changes in pupil numbers between the years and changes from the NFF factors. But most notably due to the new inclusion into the base budget for 2024/25 of £4.5m from the 2023/24 Mainstream Schools Additional Grant (MSAG) which is now incorporated into the base budgets for NFF and will now be distributed under DSG funding for 2024/25 (rather than as a separate grant as it was in 2023/24). The estimated figure is analysed in the following table with explanations where appropriate in the paragraphs that follow.

**Table 1: Calculation of funding available for distribution to schools 2024/25**

	2023/24	Net change from 2023/24	2024/25
	£m	£m	£m
DSG from government (including Academies)	<b>£118.54</b>	£4.93	<b>£123.47</b>
Less held back for centrally provided services	£0.00	£0.00	£0.00
Less Retained ESG included in per pupil rate	<b>£0.00</b>	£0.00	<b>£0.00</b>
Less contribution to 25 hours nursery	£0.00	£0.00	£0.00
Plus proposed use of schools DSG reserves	£0.00	£0.00	£0.00
Net DSG available for distribution	<b>£118.54</b>	<b>£4.93</b>	<b>£123.47</b>

- 1.2 It is currently anticipated that Camden will be allocated an estimated £123.47m from

the government for the schools block DSG as part of the 2024/25 DSG settlement under the Notional NFF allocation (using October 2022 rolls). However, there is likely be further adjustments to the final ESFA allocation following the use of recent October 2023 census and updated roll figures later in the year.

- 1.3 For 2024/25 there is no anticipated further adjustment to this amount by Camden. This is because there is no longer any contribution from schools block to other DSG blocks. Also the former £0.25m ESG deduction of £15 per pupil from schools for ongoing council duties (following the ESFA's transfer of that funding into the schools block in 2016) is no longer being deducted from schools.
- 1.4 As Camden was already spending more than the value of the original £2.1m ESG grant on these services it successfully requested that school contributed £15 per pupil (£0.25m) for the retained duties element in order to continue to help it to fund these services. However, in February 2022 so as to further support schools budgets, Forum decided to discontinue this deduction from individual school budgets and to fund it from the available DSG schools block reserve from 2022/23. (ref Feb 2022 Schools Forum Report - section 5.4)

### **Central school services block (CSSB)**

- 1.5 School forum is reminded that the introduction of the NFF central school services block (CSSB) in 2018/19 replaced the funding of those duties formerly funded by the central top slice in the previous year. This had funded the following services:
  - Admissions £0.325m – admissions process and appeals
  - Schools forum £0.058m - costs and administration
  - Contribution to capital repairs £0.7m – repairs requiring significant capital expenditure – now Historical Commitment.
  - Growth £0.3m - to fund agreed bulge classes and planned expansion and reorganisation.
- 1.6 The central school services block (CSSB) was introduced in 2018/19, to fund local authorities for the those top sliced items and also the statutory duties that they hold for both maintained schools and academies. The CSSB brought together:
  - funding for ongoing central functions, such as admissions, previously top-sliced from the schools block
  - residual funding for historic commitments, previously top-sliced from the schools block
  - funding previously allocated through the retained duties element of the Education Services Grant (ESG) e.g. Schools Improvement Brokerage Grant
- 1.7 Funding for growth and falling rolls will be allocated by the ESFA through the schools block in 2024/25 on the basis of formula and historic spend. Local authorities must also follow the new NFF requirements for falling rolls funding, whereby local authorities can only provide falling rolls funding to schools where school capacity survey (SCAP) data shows that school places will be required in the subsequent three to five years. The restriction that schools must be judged Good or Outstanding at their last Ofsted inspection to be eligible for funding is however being removed from 2024-25



## Local Funding formula

- 1.8 Following the revised ESFA requirements on schools block transfers and the June 2017 Early Years reorganisation the schools block stopped contributing to the additional costs of topping up of nursery provision for 3/4 year olds beyond the statutory 15 hours for non-working parents back in 2018/19. The 2024/25 funding allocation available to schools will continue to be calculated on the basis the forum is no longer contributing to 3/4 year olds Early Years funding.
- 1.9 As detailed in the June forum report (section 1.2) at the start of the current financial year, the DSG reserve balance totaled £19.3m of which £4.3m related to the schools block. Subject to any future adjustments, as planned it is currently expected that there will be a marginal movement of -£0.25m on the schools DSG reserve going forward relating to replacement of schools ESG contributions (see section 1.3 above). However, this position may change following any possible response to the effects of any school reorganisation arising during the year or due to the possible effects of any new ESFA or national funding measures in 2024/25.
- 1.10 The final allocation for the local formula for 2024/25 won't be known until the government releases individual schools updated data for deprivation factors such as free school meals (FSM6) and IDACI to take into account the outcome of the recent October 2023 census later in December 2023. Following the recent LB Camden local formula consultation and the continuation of forum's agreement that there should continue to be no DSG reserve top up to fund the schools block in 2024/25 and beyond, it is again proposed that the wider DSG reserve be used where necessary to fund any additional MFG (Minimum Funding Guarantee) transition or unexpected growth and reorganisation costs. With current levels of HN and EY DSG reserves it is now less likely for there to be any call on the Schools block reserve to cover excess activity costs in these areas. This will give a projected use of reserve and balance for schools as set out in the following table.

**Table 2: historic and planned use of school block DSG reserve**

Tw	£m
Year	Total use of reserve
B/F	7.2
2013/14	-1.4
2014/15	-2.5
2015/16	-1.7
2016/17	-2
2017/18	0.1
2018/19	0.8
2019/20	1.1
2020/21	1.1
2021/22	1.2
2022/23	0.5
<b>Remaining</b>	<b>4.4</b>
2023/24 (estimate) ESG contribution	-0.25
<b>Residual</b>	<b>4.15</b>

## Formula for distribution to schools

- 1.11 The local funding formula approved by the forum at its 1<sup>st</sup> November meeting will now be reflected in the proposed distribution of funding to schools. As this was to make no changes beyond any ESFA statutory requirements and to continue with the nil use of DSG reserves to fund the schools DSG block (in order to ensure that schools block remains completely sustainable from government DSG grant alone) this should not require any further ESFA approval or disapplications.

## Funding Allocations to Individual Primary / Secondary Schools

### **ESFA Miscalculation and Republication of 2024/25 NFF- Effects**

- 1.12 The ESFA originally published the schools NFF for 2024/25 in July 2023. However, the department uncovered an error made by DfE officials during the initial calculations of the NFF. Specifically, there was an error processing forecast pupil numbers, which means that the overall cost of the core schools budget would be 0.62% greater than that budgeted for. The department has therefore issued new NFF allocations to correct that error while continuing to deliver, in full, the £59.6 billion core schools budget that has been promised.
- 1.13 “The recalculation of funding does not affect the total amount that the ESFA plan to spend in the core schools budget in 2024 /25 – which includes funding for mainstream schools, and funding for high needs. It will remain at £59.6 billion in 2024/25, the highest ever in real terms per pupil. This is a total percentage increase from 2023/24 of 3.2% and “will properly” fund the teacher pay increase agreed in 2023.”
- 1.14 The ESFA have also said that... “Schools have not yet received their 2024/25 funding – so the correction of this error does not mean adjusting any funding that schools have already received. Likewise, the error will not impact on the publication of the dedicated schools grant (DSG) in December, or when schools will receive their final allocations for 2024/25. Nevertheless, we recognise that the correction of this error will be difficult for local authorities and frustrating for some school leaders, which is why the department has worked as quickly as possible to rectify the error”.
- 1.15 Nationally - This means for 2024/25 a revised 1.9% increase in funding per pupil compared to the 2.7% per pupil increase in the original, erroneous NFF allocations published in July.
- 1.16 Locally - The effect of the correction to Camden’s 2024/25 Aggregate Schools block allocation set out in July 2023 is now shown in the revised October figures (see Appendix1) as a reduction of -0.67% from 2.64% to 1.97% per pupil for 2024/25. This represents an adjustment of approximately -£881k to the earlier aggregate schools block figure as stated by ESFA back in July 2023.
- 1.17 Individual Camden Schools – The notional NFF per pupil rates for individual schools which were aggregated to give the “aggregated schools block” for distribution by local formula will likewise have reduced the amount available for distribution to schools .The adjustment for Camden schools is estimated at approximately -£7k per £1m of Individual school budget.

## **Notional NFF Funding allocations to schools for 2024/25**

1.18 Notional NFF Funding allocations per primary and secondary school based on the most recent NFF figures are shown in Appendix 1 as per the ESFA's "Notional NFF 2024/25 Allocations" – republished on 6<sup>th</sup> October 2023 (now correcting the earlier July ESFA figures used in the September 2023 Forum Report). These figures are however still based on the October 2022 pupil census along with the most recent ESFA update of deprivation data (e.g. IDACI and FSM6 at October 2021). The final October 2023 census data is not yet published by the ESFA and is not expected from the government until around late December. These allocations therefore remain as only indicative and will be revised into final individual school allocations once we have the final datasets from ESFA and apply them to the Local Camden Funding formula for 2024/25 using the Authority Planning Tool (APT). Following this the revised final allocations will then be distributed to schools after this date as their final 2024/25 School Budgets just after January 2024.

## **2. De-delegation of Funding**

2.1 Prior to 2013 the annual DSG was top sliced in order for the authority to provide the functions outlined below centrally. Changes introduced by the government in 2013 required funding for these services that are provided centrally by the authority to be given to schools (delegated) and then taken back (via de-delegation) from their individual budgets. Schools forums have the authority on behalf of all schools to approve which services should be provided centrally by the authority. The forum has previously approved services to be delivered centrally totaling £0.949m in 2023/24. In line with ESFA guidance the amount requested for the same services in 2024/25 will also be £0.949m. The schools forum is asked to approve the same de-delegated services for 2024/25 detailed as follows:

- (a) Behaviour support (primary schools only): £0.45m– due to the small size of primary schools, the usage of behaviour support services at individual school level varies from year to year and if funding was delegated to individual schools it is unlikely to match spending need. Funding for secondary schools is not de-delegated and remains within existing funding levels.
- (b) Assessment of applications for free school meals: £0.035m – the current service offers a direct link with benefit applications and therefore offers the best opportunity to maximise take up.
- (c) Reimbursement to schools for staff undertaking formal union roles is currently provided at £0.124m and those schools that suffer a loss of staff time are reimbursed which in effect shares the cost amongst schools. The current provision reflects the current cost.
- (d) Contingency: £0.240m – to cover extra costs of bulge classes and changes in pupil numbers where funding regulations allow extra funding to be given.
- (e) Licences arranged at national level by the government are currently provided at £0.100m which reflects the current cost.

### **Future arrangements for de - delegation**

2.2 To give schools greater responsibility for their budgets in the original NFF consultation the ESFA proposed to withdraw current arrangements for de-delegation with the introduction of the hard national funding formula. Responsibility for services that can currently be de-delegated will then rest with individual maintained schools, who will have a choice about whether to buy the service from the local authority or an alternative provider. As detailed above these services include behaviour support services, licences

and subscriptions. After withdrawal of de-delegation, if local authorities wish to continue to provide these services they will need to do so as a traded service, giving individual schools the choice of buying into the service. Following the postponement in of the hard formula for a further year to include 2024/25 (making 2025/26 the earliest year for the completed national funding formula proposals), the current de delegation process remains in place.

### **3. Academies and Free Schools**

- 3.1 As part of the government's drive to standardise and simplify the funding arrangements for all types of schools, funding for academies and free schools forms part of the funding notification allocated to each local authority. This does not impact on the funding available to Camden maintained schools. The actual transfer of funding to academies and free schools will continue to be managed directly by the government.
- 3.2 The funding for Camden's two academies and two free schools is calculated using the same formula as for maintained schools and is shown in Appendix 1. The funding includes any ESFA estimated growth in pupil numbers from September 2023. This information has been provided to the government and the expectation remains that the academies' final funding will be adjusted as part of Camden's final funding prior to distribution.

### **4. High Needs DSG Block**

- 4.1 The High Needs Block (HNB) remains the mechanism through which DSG funding for children and young people with special educational needs (SEN) aged 0–25 has been delivered since April 2013. The HNB budget funds all education settings in the maintained and independent sector, Pupil Referral Units, special schools, and resource bases in Camden for individuals aged 0–25 years. It funds services that provide direct support to Camden pupils and educational equipment for children with long-term medical needs and disabilities.

#### **2023-2024 provisional forecast of high needs spending**

- 4.2 The recent unexpected additional national funding has been very much welcomed but it is important to note that the HNB transformation remains crucial to ensure Camden is able to meet the needs of our children and young people with SEND in a way that is sustainable from a financial position, and more importantly that Camden's local offer for children and young people ensures we are able to improve their outcomes.
- 4.3 The SEN team's earlier June 2023 HN projection of £48.9m planned spend for 2023/24 as (shown in table 3 below) was increased to £49.9m in September 2023 to include a further £1m of expected additional expenditure. This is a substantial £6.2m growth from the £43.7m outturn spend last year in 2022/23. This planned £6.2m growth in expenditure now exceeds the growth in the HN DSG funding £4.9m between 2022/23 (£47.6m) and 2023/24 (£52.5m). This will serve to further reduce the forecast in year contribution to reserves from the earlier £3.6 to £2.6m at year end and reverse the pattern of increasing annual HN DSG reserve contributions.
- 4.4 Despite the increase in funding described above, the SEN Team's remain the cautious of the potential that the longer term trajectory could return to an overspend. They warn that it is unlikely there will be further significant increases in HNB funding allocations and that

it is important to ensure sustainability over time as recommended in the earlier the externally commissioned HNB report by Peter Gray.

**Table 3: High Needs Block Analysis of Spending – as at June 2023 HN**

<b>Table 1: High Needs Block Outturn from 2020/21 with 2023/24 projection: at June 2023</b>				
	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24 projection</b>
Camden Early Years (incl PVI's)	229,139	248,756	531,315	716,800
Camden mainstream	7,652,592	7,961,996	9,898,599	11,337,000
Camden additionally resourced provision	1,540,495	1,631,166	1,912,684	2,260,500
Camden special	9,270,303	9,883,194	10,434,532	11,030,000
<b>total Camden SEN</b>	<b>18,692,529</b>	<b>19,725,112</b>	<b>22,777,129</b>	<b>25,344,300</b>
Camden PRU	2,961,165	3,150,774	3,459,343	3,550,877
Camden hospital schools	2,850,852	3,339,621	3,731,216	4,027,525
other LA maintained (mainstream & special)	2,542,350	2,768,445	3,230,649	3,360,000
independent & non-maintained special schools	2,889,003	3,491,264	3,807,974	3,870,000
independent mainstream schools	214,838	315,523	265,665	300,000
<b>total non Camden schools</b>	<b>5,646,190</b>	<b>6,575,232</b>	<b>7,304,288</b>	<b>7,530,000</b>
Further Education	2,837,520	3,167,165	3,307,705	3,650,000
other support (therapy/individual tuition/equipment)	655,351	789,788	994,627	1,392,000
Transformation support to Camden schools		176,255	239,457	385,000
outreach services	275,963	275,963	275,963	536,000
central services	1,625,545	1,697,237	1,576,975	2,500,000
<b>Total HNB spend</b>	<b>35,545,115</b>	<b>38,897,147</b>	<b>43,666,704</b>	<b>48,915,702</b>
High Needs Block funding received	-37,543,927	-41,721,841	-47,683,948	-52,559,590
DSG Reserve (- addition/+ withdrawal)	-1,998,812	-2,824,694	-4,017,244	-3,643,888
Contribution to PRU projects from HNB reserves	151,754	72,506		
<b>cumulative HNB reserves balance</b>	<b>2,024,735</b>	<b>4,776,923</b>	<b>8,794,167</b>	<b>12,438,055</b>

4.5 The SEN teams proposals to spend the additional DSG funding set out in their February report remains on track and includes the following additional projects totaling nearly £4.7m in 2023/24 as summarised in table 3a below

**Table 3a : Extract - Proposed HN Additional Spend in 2023/24 – detailed in Feb 2023 HN Schools Forum Report**

<b>Description of proposed HN additional spend in 2023/24</b>	<b>Proposed HN additional spend in 2023/24</b>
	<b>£m</b>
Increase funding for Camden Special Schools and PRUs £904k	0.904
Increase funding for Hospital schools £296k	0.296
Increased funding to Early Years by a further £70k.	0.070
Increase funding to Camden Mainstream schools by £1.5m	1.500
Additionally Resourced Provision (ARP) in mainstream schools £315k	0.315
Increased funding for external provision £1.2m	1.200
Increase outreach services to support all schools £400k	0.400
Continued support of Rhyl satellite £92k	0.092
<b>Totals</b>	<b>4.777</b>

### **Camden’s HNB for next year - 2024/25 –**

- 4.6 Camden’s High Needs DSG budget for 2024/25 will also see a positive impact from the further 4.3% increase in national High needs funding in 2024/25. The ESFA’s July Guidance for 2024/25 states that the NFF will ensure that every local authority receives increases of at least 3% per head of population, compared to 2023/24, and up to 5% before capping. The July NFF allocations indicates that Camden HN notional NFF DSG will increase by 3% from £53m in 2023/24 to £55m in 2024/25 (before deductions for Hospital school and Import / export adjustments).
- 4.7 Camden’s HNB for 2024/25 being provisionally set at £55m (after ESFA import/ export and place deductions) represents an increase of nearly £2m from the 2023/24 allocation and follows increases of £3.8m in 2022/23 and £4.3m in 2021/22.
- 4.8 An updated version of the above table along with details of the ongoing work and plans to address the future HNB expenditure for 2024/25 and beyond will be reported in future HN reports to forum under separate cover.

### **5. Early Years DSG Block**

- 5.1 This block provides funding for the ‘national free offer’ of 15 hours nursery education for all 3 and 4 year since September 2013 and the later expansion of the offer to include disadvantaged 2 year-olds. Since the introduction of the new national funding formula from April 2017 Camden was also required, from September 2017, to provide an additional 15 hours to children of eligible working parents. Providers of the free nursery offer are paid a common hourly rate in line with all other providers calculated using the formula as required by statute.
- 5.2 As part of the forums agreed contribution to the initial costs of transition to the new Early Years Offer (which exceeded what was statutory funded) from September 2017 there was a planned drawdown for 2018/19 of £0.470m from the Early Years DSG reserve. This was in fact not immediately needed and still remains as not drawn. It is expected any requirement from early years DSG reserve for 2023/24 will be indicated by the Early Years team in the New Year.

5.3 The EY DSG grant is now passed to Camden by the ESFA for direct distribution (of at least 95%) to EY providers at an agreed rate per hour. With any over or under allocation of DSG grant (when finally based on January pupil Numbers) being adjusted in the following years EY DSG allocation there is not expected to be any significant over or under spend in this area.

### **Early Years 2023/24**

- 5.4 The 2023 Spring Budget announced additional funding for the existing early years entitlements for disadvantaged 2-year-old children and 3 and 4-year-old children for the 2023 to 2024 and 2024 to 2025 financial years.
- 5.5 In July 2023 the ESFA announced £204 million of supplementary funding to local authorities through a new early years supplementary grant (EYSG) from September 2023 for the 2023 /24 financial year. The funding increase to local authorities applies from September 2023. This funding is provided to increase the hourly amounts paid to local authorities, so that they can increase the amount of funding their early years childcare providers receive for delivering the entitlements for the period September 2023 to March 2024.
- 5.6 For the 2024 /25 financial year, an additional £288 million will be allocated to local authorities through the early years funding block of the dedicated schools grant (DSG), and there will not be a separate EYSG. This was for local authorities to increase the hourly rates paid to childcare providers and reflect cost pressures, as well as anticipated changes in the number of eligible children.
- 5.7 Local authorities will receive EYSG for all existing early years funding streams as follows
- 15 hours entitlement for disadvantaged 2-year-olds
  - 15 hours universal entitlement for 3 and 4-year-olds
  - 15 hours additional entitlement for 3 and 4-year-old children of working parents
  - 15 hours additional entitlement for 3 and 4-year-old children of working parents
  - maintained nursery schools supplementary funding
  - early years pupil premium disability access fund
- 5.8 Local authorities in receipt of EYSG must increase the amounts they pay to their early years providers in accordance with the EYSG conditions from September 2023. They must pass on the EYSG, in full, to early years providers for each of the existing early years funding streams, as described in section 5.7 above. By 'passing on in full', they mean the existing definition of '100% pass-through' for Early years funding.
- 5.9 The EYSG is a one-off grant, it is not part of the schools budget. At the end of the 2023 /24 financial year, local authorities are permitted to use any EYSG surplus funding for the purpose of the early years block or carry forward any EYSG underspends as part of their schools' budget for 2024/25
- 5.10 LB Camden received an EYSG grant of £0.515m for 2023/24. The Early Years team advise that as it is part way through the year they cannot apply the grant to the actual DSG hourly rate so they will be applying it through their provider portal as an adjustment. The table 4 below shows the grant increases for September to March 2024

**Table 4 : Early Years Supplementary Grant (EYSG): Hourly rate increase September 2023 to March 2024**

<b>Funding Scheme</b>	<b>Hourly Rate April 2023 to March 2024</b>	<b>Early years supplementary grant Sept 23 to Mar 24 (£ per hour)</b>	<b>Hourly rate + EYSG (Sept-Mar24)</b>
Statutory universal 15 hours	£6.65	£0.09	£6.74
Additional Government 15 hours	£6.65	£0.09	£6.74
2 Year Old Scheme	£8.10	£3.15	£11.25
Maintained Nursery School - supplementary funding (universal 15 hours)	£3.80	£0.21	£4.01
Early Years Pupil Premium (EYPP)	£0.62	£0.04	£0.66
Disability Access Fund (DAF)	£828.00	£53.00	£881.00

### **Early Years funding 2024/25**

- 5.11 As our 2YO DSG rate will now increase to over £8.10 LBC will no longer need to disapply for the 3&4YO rate to supplement the 2YO rate – and so will be able to pass the full 95% onto providers from April 24. The EY team will advise schools forum once they have further information on the 2024/25 rates.
- 5.12 There have been no further announcements on Early years funding rates since the July 2023 on funding rates for 2024/25 above. However, as indicated in section 5.6 above we are expecting a further increase for April 2024 which the DfE will announce in the autumn and will need school forum approval.

## **6. Pupil Premium and Pupil Premium Plus**

- 6.1 Publicly-funded schools in England get extra funding from the government to help them improve the attainment of their disadvantaged pupils. The pupil premium grant is designed to allow schools to help disadvantaged pupils by improving their progress and the exam results they achieve. Schools get pupil premium funding based on the number of pupils they have in January each year from the following groups.

- Free school meals
- Looked-after and previously looked-after children (PP Plus)
- Service children
- Academically able pupils

The premium was extended in 2015/16 to cover 3 and 4 year-olds under Early years pupil premium. This funding is not general and must be spent on identified pupils.

- 6.2 The new funding rates for the financial year 2023-24 are as follows:
- Free School Meals –Primary pupils £ 1,455 – secondary pupils £1,035
  - Pupils previously looked after by a local authority or other state care £2,350
  - Children who are looked after by the local authority £2,350
  - Service children £335
  - Early years 3 and 4 year olds £342

- 6.3 The government has now permanently extended free school meal (FSM) and FSM6 eligibility to include children in all households with no recourse to public funds (NRPF).



These pupils should now be recorded as FSM eligible in the school census and their pupil premium eligibility will follow on from that automatically.

- 6.4 Pupil premium for 2023/24 continues to be largely based on the free school meals (FSM6) data as at January 2023. Current trends in falling rolls suggest that Camden may receive a slightly reduced level to the current years £10.4m pupil premium for 2024/25, but the final allocation will be confirmed by the ESFA in the new year using January 2024 FSM and FSM6 data.

## **7. Recent Funding Announcements**

### **Schools Funding levels**

- 7.1 In the Autumn Budget Announcement on 17<sup>th</sup> November 2022 the Chancellor announced an additional £2.3bn for Education (for schools core budgets ) over each of the following 2 years of 2023/24 and 2024/25. Some initial comments were that this additional funding will still only continue the path to “restore per pupil funding to 2010 levels in real terms”.
- 7.2 In July 2023 the ESA announced that the total core schools budget is increasing to over £59.6 billion in 2024 to 2025 - the highest ever level per pupil, in real terms, as measured by the Institute for Fiscal Studies (IFS). This delivers the third year of the governments earlier three year funding settlement which had committed a £7 billion cash increase by 2024/25.
- 7.3 Overall, national core schools funding (including funding for mainstream schools and high needs) will be increasing by over £1.8 billion in 2024 /25 compared to the previous year, on top of the £3.9 billion increase in 2023 to 2024.
- 7.4 The 2023 to 2024 Mainstream Additional Grant MSAG has also been rolled into the schools NFF for 2024/25. (introduced to meet the rising costs faced by schools). Adding this new additional grant funding to the NFF ensures that it now forms part of schools’ base core budgets and will continue to be provided on an ongoing basis. The year-on-year increases in the value of the NFF, and the value of NFF factors, that ESFA are quoting for 2024/25 have now been adjusted to take this into account.
- 7.5 The ESFA stated that funding for mainstream schools through the schools NFF was increasing by 2.7% per pupil compared with 2023/24. Combined with the funding increases seen in 2023 to 2024 (including MSAG), this means that funding through the schools NFF will be 14.8% higher per pupil in 2024 to 2025, compared to 2021/22.

### **Miscalculation and Republishing of NFF 2024/25**

- 7.6 Following the miscalculation and republishing of the NFF in October 2023 The ESFA have said that the recalculation of funding does not affect the total amount they plan to spend in the Core Schools Budget in 2024/25 - which includes funding for mainstream schools, and funding for high needs. It will remain at £59.6bn in 2024/25, the highest ever in real terms per pupil. This still represents a total percentage increase from 2023-24 of 3.2%, and is expected to properly fund the teacher pay increase agreed in 2023.
- 7.7 The miscalculation and republishing of the NFF in October 2023 now means for schools block that the earlier national 2.7% per pupil increase was reduced by 0.8% to a revised 1.9% increase in funding per pupil compared to the erroneous 2.7% per pupil increase in the original, NFF allocations published in July.

- 7.8 As indicated in section 1.4 above The effect of the correction to Camden's 2024/25 Aggregate Schools block allocation set out in July 2023 is now shown in the revised October figures (see Appendix1 ) as a reduction of -0.67% from 2.64% to 1.97% per pupil for 2024/25. This represents an adjustment of approximately -£881k to the earlier schools block figure stated in July 2023. At individual school level this represents a net adjustment of approximately £7k per £1m of budget.
- 7.9 Beyond the above October republication, they have not yet given any further detailed indications of their longer term proposed levels or methods of funding for schools. However, any developments will be reported to forum as soon as practicable.
- 7.10 Confirmation of the 2024/25 final Funding allocations are expected in late December to facilitate Councils Budget process and the Council will update schools and forum with the latest notifications from ESFA funding on schools when they are announced.

### **Early Years**

- 7.11 The 2023/24 increase in early years funding rates from September 2023 resulted in a £0.551m Early Years Supplementary Grant (EYSG) for Camden in 2023/24. The local effect on LB Camden Early years providers rates is outlined in section 5.10 above.
- 7.12 Any further announcements for 2024/25 funding rates for Camden's Early Years funding will be notified by the Early Years team as soon as known.

### **Homes for Ukraine Education and childcare Grant 2022/2023 Final Payment - 29<sup>th</sup> June 2023**

- 7.13 On 29<sup>th</sup> June 2023 the final [allocations](#) for the education and childcare element of the Homes for Ukraine funding were published. The allocations are based upon the data returned by Councils to the Department for Levelling Up Housing and Communities (DLUHC).
- 7.14 The funding must be used for the provision of education and childcare for children ages 2 to 18 who have entered via the Homes for Ukraine visa route: The local authority can pool any amount of funding to fund activities that will benefit a group or all of the authority's children received via the Homes for Ukraine visa route.
- 7.15 The amount of funding allocated for 2022 to 2023 is detailed in the guidance for local authorities: <https://www.gov.uk/government/publications/homes-for-ukraine-education-and-childcare-funding>
- 7.16 Camden's allocation is approximately £0.9m. The Education Department is responsible for distribution of this grant to the appropriate schools and institutions and plans to complete this before the end of the financial year.
- 7.17 Local authorities and schools are not required to spend all of the funding they receive in the financial year beginning 1 April 2022; some or all of it may be carried forward. Any funding that is carried forward must be spent by the end of the financial year beginning 1 April 2023 and must be used in accordance with the conditions of grant.

**Afghanistan Resettlement (Education) Grant 2022 to 2023 – extension to 2023/24 - issued from ESFA on 30 March 2023**

- 7.18 Payment of the Afghanistan Resettlement (Education) Grant 2022 to 2023 is allocated to those local authorities where families who have arrived from Afghanistan are being housed in temporary accommodation, namely, bridging hotels funded by the Home Office. Due to the continued pressures on local authorities, on 30th March 2023 the ESFA announced extended funding to cover costs incurred in the 2022/23 financial year. These allocations were based the allocations on March 2022 and November 2022 data from Home Office.
- 7.19 The funding allocation is based on a per pupil basis for the three phases of education at the following annual rates:
- Early Years (ages 2-4) - £3,000
  - Primary - £6,580
  - Secondary - £8,755
- 7.20 Camden received an allocation of £3.7m and the Education Department plans to distribute this funding to the relevant schools before the financial year.
- 7.21 ESFA have stated that Councils could carry the funding from the 2022 /23 financial year forward into the 2023 /24 financial year but must spend it by 31 March 2024.
- 7.22 Further information on the allocations and the grant conditions can be found at the following link: <https://www.gov.uk/government/publications/afghanistan-resettlement-education-grant>

**8. Cost increases to be funded by schools – with current 1.9% per pupil increase for 2024/25**

- 8.1 As indicated in 7.1 above - last year's Announcement of an additional £2.3bn for Education over each of the following 2 years of 2023/24 and 2024/25 gave rise to some comments suggesting that that this additional funding will still only continue to "restore per pupil funding to 2010 levels in real terms".
- 8.2 On the basis of current inflation forecasts, average consumer price (CPI) inflation is expected to be 4.1% in 2023 and 4.0% in 2024, compared to 9.59% in 2022 and 2.44% in 2021. This means that since 2010 to date Camden schools will have received a cumulative total increase of 15.66% to school block DSG – with all the increases falling from 2018/19 to 2022/23. It is estimated that Camden schools will have suffered by 2023 a net real terms spending pressure from rising inflation alone of over -29% (net of the total 15.66% DSG increases between the 6 years above). This is equivalent to nearly £30m based on the current levels of schools block DSG income (based on the CPI, the government's preferred measure)

**Staffing Costs**

**Teachers Pay Award – from Sept 2023**

- 8.3 At the end of the summer term, the government announced there would be a 6.5% pay award for teachers from 1st September 2023. This increase applies to all spine points and allowances. The official pay scales will be published in the Camden Pay Policy document to be issued by HR later in the term and in the School Teachers Pay and

Conditions Document (STPCD), which will be approved by Parliament at the end of October. As LBC Payroll need to wait until the STPCD is approved It will probably be November before the increase is actually paid to teachers. If so, the increase will be backdated to 1st September.

- 8.4 The following link gives more details about the increase : [School teachers' pay 2023 Local Government Association](#)

### **Teachers Pay Additional Grant (TPAG) 2023/24 – support to schools**

- 8.5 Schools are expected to fund the first 3.5% of the 6.5% pay award from their schools Block funding. The government are providing additional funding to schools for the additional 3% of the pay award. This is called the Teachers Pay Additional Grant (TPAG). The funding is a per place amount, so will not match your actual increased costs. Indicative grant allocations for the autumn term 2023 have been sent to schools. The allocation for spring term 2024 will be notified at a later date.
- 8.6 For 2024-25 schools will receive TPAG for the full financial year at the same rate as for 2023-24, adjusted for any place number changes. Details of the 2024-25 allocations will be published nearer the time.
- 8.7 TPAG will continue as a separate grant in 2024/25. From 2025/26, TPAG funding will be incorporated into core budget allocations by being rolled into the schools and high needs national funding formulae (NFFs).

### **Support Staff Pay Award – from April 2023**

- 8.8 The National Joint Council (NJC) pay offer for April 2023 of a flat rate increase of £2,352. pa for all SCP points from 2 to 43 (SCP1 being abolished) and 3.88% for all above, effective from 1 April 2023 has now been agreed.
- 8.9 Dependent on the level of salary this ranges from an increase of between 4% to 11% for those on the lower salary levels – which covers many staff working in schools. With current headline inflation it is not clear what level of settlement will be demanded or awarded for 2024/25.
- 8.10 Schools have been sent copies of the pay scales including an increase of £2,352. As yet we do not know when the pay award will be paid to staff, but any increase will be backdated to 1st April 2023.
- 8.11 Although complete details of future long-term funding for schools have yet been confirmed - if funding fails to increase in real terms then Camden schools will need to continue plan for a reduction in spending power as well as any increase in costs caused by new pressures.

### **Teachers pensions Employees Contribution Grant (TPECG) - 2024/25**

- 8.12 Following indications of a potential 5% increase in employers Teachers pension contributions, ESFA Officials have suggested that any increase to this contribution from April 2024/25 is “very likely” to be supported by the ESFA under a separate Teachers Pension employers contribution grant ([TPECG](#)) for 2024/24. Details of such grant would be announced at a future date.

## Energy Costs

- 8.13 For most schools in Camden Energy bills are subject to the Councils contract with its energy provider LAZER. Energy prices saw steep rises from July 2022 and there still remains variability in the market. As there still remain energy volumes to purchase under the contract, LBC expect prices for the for October 2023 to September 2024 to vary. We will not know actual energy cost increases for this period until we receive final pricing schedules.
- 8.14 The latest information sent out to schools on 14<sup>th</sup> July 2023 by the LBC Energy Team for the October 2023 to September 2024 energy contract supply period indicated range of forecast following the recent unprecedented market price highs reached in August 2022 for Camden schools. The energy team has presented the range of price changes over this period based on best and worst case scenarios of buying in the current energy market.

**Table 5 : Energy Price change forecast ranges - for Oct 23 - Sep 24 (as at June 2023)**

Energy type	Low case scenario	High Case scenario
Gas	-12.5%	2.6%
Electricity	5.2%	21.4%

- 8.15 The Energy Management team will continue to advise schools under separate cover of future energy price fluctuations.

## Schools Planning and rolling three-year budgets

- 8.16 In order that schools are able to develop adequate financial plans to deal with these pressures on their funding, the authority will continue to encourage schools to produce rolling three-year budgets. The estimated cost increases that schools will need to provide for are shown in the following table which will be updated and sent to schools separately to support 3-year budget planning. All figures are merely indicative in the current fluid economic climate.
- 8.17 Inflation in the UK is measured by the Office for National Statistics. Between 1997, and 2020, CPI inflation was an average of 2%. It began to rise in 2021 and reached a peak of 11% in 2022. It has fallen since then, and the Bank of England now (as of Nov 2023). expect it to be down to 2% by the end of 2025. The median estimate (year-over-year, not seasonally adjusted) for the consumer price index (CPI) for the month of October 2023 is 3.3% which marks the first decline in the consumer price index relative to the previous month since June 2023.

**Table 6: Advised / Suggested - Projected cost increases to be funded from schools' budgets – revisions will be sent to schools as appropriate.**

Details	2023-2024 % Change	2024-2025 % Change	2025-2026 % Change	2026-2027 % Change
<b>Expenditure:</b>				
Teachers Pay From September*	3.00%	4.00%	400%	4.00%

Details	2023-2024	2024-2025	2025-2026	2026-2027
Teachers Pension On Cost from September	0.00%	0.00%	0.00%	0.00%
Support Staff Pay*	3.00%	3.00%	3.00%	3.00%
Support Staff Camden Pension On Cost	0.50%	0.50%	0.50%	0.50%
Backfunding of Camden Pension	Estimate	Estimate	Estimate	Estimate
Traded Services (SLA's)	To be	2.00%	2.00%	2.00%
Rates	0.00%	0.00%	0.00%	0.00%
Energy	100.00%	10.00%	10.00%	10.00%
Other Expenditure	2.00%	2.00%	2.00%	2.00%
Other Grants	0.00%	0.00%	0.00%	0.00%
Other Income	2.00%	2.00%	2.00%	2.00%

\*The Chancellor has also indicated that public sector pay increases will need to reflect the current economic position. This chart will be sent to schools for budget planning and updated when the detail of that information is confirmed

### **DfE support : £40 million to support schools in overall financial difficulty - details**

- 8.18 On 26<sup>th</sup> October 2023 the DfE published [further details](#) on the additional support funding in 2023/24 that it announced in July 2023. This provides up to £40 million to support schools in overall financial difficulty by expanding the existing routes available to such eligible schools.
- 8.19 This funding is on top of the £525 million schools will already be receiving this year to support them with the 2023 teachers' pay award. Some £20 million will be provided to local authorities who have the most significant maintained school deficits – allocations can be found [here](#).
- 8.20 DfE has also published [guidance](#) to support local authorities on how to best make use of their allocation.
- 8.21 The remaining £20m funding will be used to expand the existing route for academies in financial difficulty and will be allocated to academy trusts in line with existing criteria and processes.

## **9. Conclusion**

- 9.1 This report has set out the latest estimates of funding for the schools DSG block and has sought the forum's approval on the amount of DSG de-delegation.
- 9.2 The report has also indicated the ESFA provisional funding allocations to individual schools based on the ESFA's republished October 2023 notional NFF allocations in Appendix1 (updated from earlier September report). It also asks forum to note provisional spending plans and current issues regarding the high needs and early years grant blocks (both of which will be subject to review in future school forum meetings). The report has also set out the most recent ESFA and government funding

announcements and indicated the range of specific and general inflationary pressures facing schools in the medium-term.

- 9.3 Final 2024/25 budgets allocations will be provided to schools and forum following the final ESFA allocation expected in January 2024.

## **10. Finance Comments of the Executive Director Corporate Services**

- 10.1 The finance reports to schools forum are written by the Finance team and incorporate the views of the Exec Director Corporate services which are included with the report.
- 10.2 The report updates forum on the latest funding position for schools for 2023/24 and 2024/25 following the latest October 2023 ESFA guidance and technical updates. It also explains the ESFA statutory requirements for local funding of and finally invites forum for comments on future and ongoing support requirements.
- 10.3 The reports advice is made within the current ESFA funding for requirements 2024/25 and is in accord with ESFA guidance and requirements as well as earlier Forum approval of the local budget formula.
- 10.4 Forum is advised to note the level of funding in context of the expected spending pressures for 2024/25 in the context of current levels of DSG reserves and consider any appropriate actions going forward to manage this level of DSG reserves.
- 10.5 Subject to noting of the above comments, so far as the ESFA regulations have been met and the approved allocation is within the available funding levels here are no additional finance comments.

## **11. Legal Comments of the Borough Solicitor**

- 11.1 The report has outlined the schools DSG funding position and regulations for 2024/25 in line with the requirements and guidance of the most recent ESFA Operational Guidance and requirements.
- 11.2 The basic structure of the national funding formula (NFF) has not changed for 2024/25. Local Authorities must make sure all schools receive at least the minimum per-pupil funding levels. The schools block is ring-fenced so the vast majority of the block is passed directly to schools. Schools Forum have limited flexibility over the structure of the formula and decisions on transferring funding between the mainstream schools budget and the high needs budget.

## **12. Appendices**

Appendix 1 - National funding formula: Impact of the schools national funding formula - all schools 2024/25

Appendix 1b - The schools NFF: Schools Block allocations for LAs

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## Appendix 1

### National funding formula: Impact of the schools national funding formula - all schools 2024/25 - dd 6<sup>th</sup> October 2023

School Name	Phase	Baseline NFF funding [Note 1] 2022-23 pupil count	Baseline funding (2023-24) (total cash)	Notional NFF funding in 2024-25 [Note 2] Proportion of the year for which the school was funded (either 2023-24 or 2023/24)	2023-24 pupil count	Notional NFF funding in 2024-25 (total cash)	Notional NFF funding in 2024-25 (full-year equivalent) (£ per pupil)	Percentage change in total NFF funding compared to baseline (total)	Percentage change in pupil-led NFF funding (per pupil)
		[a]	[b]	[c]	[d]	[e]	[f] = ([e] / [d]) / [c]	[g] = ([e] - [b]) / [b]	[h]
<b>Abacus Belsize Primary School</b>	Primary	155	£955,773	100%	<b>156</b>	<b>£964,917</b>	£6,185	0.96%	0.50%
<b>Acland Burghley School</b>	Secondary	919	£7,632,923	100%	921	<b>£7,697,649</b>	£8,358	0.85%	0.50%
<b>Argyle Primary School</b>	Primary	328	£2,167,261	100%	316	<b>£2,273,983</b>	£7,196	4.92%	9.32%
<b>Brecknock Primary School</b>	Primary	289	£2,007,193	100%	283	<b>£2,046,560</b>	£7,232	1.96%	4.20%
<b>Brookfield Primary School</b>	Primary	364	£2,161,565	100%	340	<b>£2,047,362</b>	£6,022	-5.28%	0.57%
<b>Christ Church Primary School, Hampstead</b>	Primary	191	£1,086,411	100%	190	<b>£1,086,168</b>	£5,717	-0.02%	0.50%
<b>Christ Church School</b>	Primary	195	£1,337,565	100%	191	<b>£1,336,283</b>	£6,996	-0.10%	1.98%
<b>Christopher Hatton Primary School</b>	Primary	203	£1,341,179	100%	208	<b>£1,437,061</b>	£6,909	7.15%	5.61%
<b>Edith Neville Primary School</b>	Primary	199	£1,412,363	100%	179	£1,321,123	£7,381	-6.46%	2.83%
<b>Eleanor Palmer Primary School</b>	Primary	210	£1,261,684	100%	210	<b>£1,268,030</b>	£6,038	0.50%	0.50%
<b>Emmanuel Church of England Primary School</b>	Primary	199	£1,183,494	100%	205	<b>£1,239,146</b>	£6,045	4.70%	2.45%
<b>Fitzjohn's Primary School</b>	Primary	207	£1,238,740	100%	208	<b>£1,250,325</b>	£6,011	0.94%	0.50%
<b>Fleet Primary School</b>	Primary	203	£1,350,952	100%	202	<b>£1,383,748</b>	£6,850	2.43%	3.20%

		Baseline NFF funding [Note 1]		Notional NFF funding in 2024-25 [Note 2]					
School Name	Phase	2022-23 pupil count	Baseline funding (2023-24) (total cash)	Proportion of the year for which the school was funded (either 2023-24 or 2023/24)	2023-24 pupil count	Notional NFF funding in 2024-25 (total cash)	Notional NFF funding in 2024-25 (full-year equivalent) (£ per pupil)	Percentage change in total NFF funding compared to baseline (total)	Percentage change in pupil-led NFF funding (per pupil)
		[a]	[b]	[c]	[d]	[e]	[f] = ([e] / [d]) / [c]	[g] = ([e] - [b]) / [b]	[h]
Gospel Oak Primary School	Primary	409	£2,592,845	100%	405	£2,614,554	£6,456	0.84%	1.80%
Hampstead Parochial Church of England Primary School	Primary	203	£1,146,805	100%	203	£1,158,126	£5,705	0.99%	1.15%
Hampstead School	Secondary	1,027	£8,786,345	100%	1,041	£9,010,555	£8,656	2.55%	1.11%
Haverstock School	Secondary	663	£6,601,328	100%	726	£7,527,470	£10,368	14.03%	5.19%
Hawley Primary School	Primary	198	£1,440,746	100%	198	£1,456,255	£7,355	1.08%	0.50%
Holy Trinity CofE Primary School, NW3	Primary	171	£1,181,705	100%	170	£1,203,801	£7,081	1.87%	2.76%
Holy Trinity and Saint Silas CofE Primary School, NW1	Primary	210	£1,374,593	100%	208	£1,375,978	£6,615	0.10%	1.08%
Kentish Town Church of England Primary School	Primary	210	£1,357,346	100%	208	£1,366,133	£6,568	0.65%	1.70%
Kings Cross Academy	Primary	389	£2,684,730	100%	370	£2,573,398	£6,955	-4.15%	0.50%
Kingsgate Primary School	Primary	613	£4,244,306	100%	590	£4,132,589	£7,004	-2.63%	0.50%
La Sainte Union Catholic Secondary School	Secondary	684	£5,575,047	100%	581	£4,923,503	£8,474	-11.69%	3.56%
Maria Fidelis Catholic School FCJ	Secondary	687	£5,975,558	100%	701	£6,192,968	£8,834	3.64%	1.67%
Netley Primary School & Centre for Autism	Primary	354	£2,494,570	100%	353	£2,543,547	£7,206	1.96%	2.29%
New End Primary School	Primary	300	£1,813,627	100%	305	£1,879,252	£6,161	3.62%	2.52%

		Baseline NFF funding [Note 1]		Notional NFF funding in 2024-25 [Note 2]					
School Name	Phase	2022-23 pupil count	Baseline funding (2023-24) (total cash)	Proportion of the year for which the school was funded (either 2023-24 or 2023/24)	2023-24 pupil count	Notional NFF funding in 2024-25 (total cash)	Notional NFF funding in 2024-25 (full-year equivalent) (£ per pupil)	Percentage change in total NFF funding compared to baseline (total)	Percentage change in pupil-led NFF funding (per pupil)
		[a]	[b]	[c]	[d]	[e]	[f] = ([e] / [d]) / [c]	[g] = ([e] - [b]) / [b]	[h]
Our Lady Roman Catholic Primary School	Primary	212	£1,544,721	100%	276	£2,194,855	£7,952	42.09%	3.16%
Parliament Hill School	Secondary	884	£7,381,432	100%	896	£7,650,535	£8,539	3.65%	0.50%
Primrose Hill School	Primary	392	£2,477,637	100%	392	£2,492,261	£6,358	0.59%	0.50%
Regent High School	Secondary	875	£8,405,780	100%	893	£8,648,082	£9,684	2.88%	0.50%
Rhyl Community Primary School	Primary	408	£3,122,059	100%	354	£2,676,380	£7,560	-14.28%	0.50%
Richard Cobden Primary School	Primary	367	£2,575,855	100%	370	£2,659,073	£7,187	3.23%	2.42%
Rosary Catholic Primary School	Primary	269	£1,699,993	100%	265	£1,700,928	£6,419	0.05%	1.57%
St Alban's Church of England Primary School	Primary	154	£1,080,806	100%	158	£1,175,219	£7,438	8.74%	7.46%
St Dominic's Catholic Primary School	Primary	142	£999,083	100%	121	£894,942	£7,396	-10.42%	2.80%
St Eugene de Mazenod Roman Catholic Primary School	Primary	199	£1,325,529	100%	198	£1,349,180	£6,814	1.78%	2.54%
St George the Martyr Church of England Primary School	Primary	203	£1,318,162	100%	201	£1,312,482	£6,530	-0.43%	0.50%
St Josephs Catholic Primary School	Primary	170	£1,125,489	100%	175	£1,224,524	£6,997	8.80%	7.10%
St Luke's Church of England School	Primary	101	£669,728	100%	100	£667,202	£6,672	-0.38%	0.50%
St Mary and St Pancras Church of England Primary School	Primary	203	£1,390,971	100%	192	£1,366,169	£7,115	-1.78%	3.60%
St Mary's Kilburn Church of England Primary School	Primary	201	£1,376,765	100%	199	£1,393,377	£7,002	1.21%	2.38%

		Baseline NFF funding [Note 1]		Notional NFF funding in 2024-25 [Note 2]					
School Name	Phase	2022-23 pupil count	Baseline funding (2023-24) (total cash)	Proportion of the year for which the school was funded (either 2023-24 or 2023/24)	2023-24 pupil count	Notional NFF funding in 2024-25 (total cash)	Notional NFF funding in 2024-25 (full-year equivalent) (£ per pupil)	Percentage change in total NFF funding compared to baseline (total)	Percentage change in pupil-led NFF funding (per pupil)
		[a]	[b]	[c]	[d]	[e]	[f] = ([e] / [d]) / [c]	[g] = ([e] - [b]) / [b]	[h]
St Patrick's Catholic Primary School	Primary	175	£1,208,281	100%	142	£1,026,388	£7,228	-15.05%	1.87%
St Paul's Church of England Primary School	Primary	197	£1,215,880	100%	180	£1,150,422	£6,391	-5.38%	2.66%
The Camden School for Girls	Secondary	597	£4,632,876	100%	598	£4,662,774	£7,797	0.65%	0.50%
The UCL Academy	Secondary	884	£9,724,441	100%	911	£10,070,640	£11,054	3.56%	0.50%
Torriano Primary School	Primary	415	£2,622,120	100%	409	£2,599,030	£6,355	-0.88%	0.50%
West Hampstead Primary School	Primary	376	£2,443,204	100%	362	£2,390,831	£6,605	-2.14%	1.24%
William Ellis School	Secondary	623	£5,165,387	100%	616	£5,133,889	£8,334	-0.61%	0.50%
				TOTAL	17,676	£137,749,664			
				ACADAMIES	(1,537)	(£14,276,157)			
				Net of ACADEMIES	16,139	£123,473,506			

**NOTES - Please use the below key to find the full explanation above some columns in each table**

[1]	<p>The school's baseline funding is their 2023-24 NFF allocation plus an uplift for the Mainstream Schools Additional Grant, all adjusted to reflect the proportion of the year the school is open in 2023-24.</p> <p>For some schools, we have created a theoretical baseline. Details on how these baselines have been calculated are set out in the schools NFF technical note.</p>
[2]	<p>These columns show the amount the Department will allocate to LAs in respect of each school in 2024-25, subject to pupil number changes. The table also shows:</p> <ul style="list-style-type: none"><li>- the percentage change between each school's total NFF funding between 2023-24 and 2024-25 (this will also be influenced by changes in pupil numbers);</li><li>- the percentage change in each school's pupil-led funding per pupil between 2023-24 and 2024-25 (this is the baseline to which we apply the funding floor).</li></ul> <p>The figures set out in the table are not actual allocations. In 2024-25 local authorities (LAs) will continue to determine funding locally. LA level allocations in 2024-25 will reflect up to date pupil numbers.</p>

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## Appendix 1b

### The schools national funding formula (NFF): Schools Block allocations for LAs – published 6<sup>th</sup> October 2023

Region (alphabetical order)	LA number	LA name (alphabetical order within region)	Schools block baseline funding [Note 5]					Provisional schools NFF funding in 2024-25 [Note 6]						
			2023-24 schools block pupil numbers	Amount allocated to the LA in 2023-24 through the DSG (excluding growth and premises factors)	Amount allocated to the LA in 2023-24 through the DSG premises funding	Amount allocated through the 2023-24 Mainstream Schools Additional Grant	Total 2023-24 baseline for the schools block (excluding growth factor) (total cash)	Total 2023-24 baseline for the schools block (excluding growth factor) (£ per pupil)	Pupil numbers (2023-24 DSG schools block figures) [will be updated]	Provisional 2024-25 NFF funding through the core NFF factors (excluding premises and growth factors) [will be updated]  (2024-25 PUFs and SUFs multiplied by 2023-24 DSG pupil numbers)	Actual 2024-25 funding through the premises factors	Provisional funding in 2024-25 (excluding growth factor) [will be updated] (total cash)	Provisional funding in 2024-25 (excluding growth factor) [will be updated] (£ per pupil)	Provisional percentage change in 2024-25 over 2023-24 DSG baseline [will be updated] (per pupil)
			[a]	[b]	[c]	[d]	[e] = [b] + [c] + [d]	[f] = [e] / [a]	[g]	[h]	[i]	[j] = [h] + [i]	[k] = [j] / [g]	[l] = ([k] - [f]) / [f]
England total			7,549,384	£41,967,486,648	£668,717,979	£1,447,953,921	£44,084,158,548	£5,839	7,549,384	£44,177,103,245	£742,650,686	£44,919,753,931	£5,950	1.90%
Inner London	202	Camden	17,674	£124,087,296	£4,028,671	£4,530,182	£132,656,149	£7,506	17,674	£131,183,573	£4,088,851	£135,273,424	£7,654	1.97%

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<b>LONDON BOROUGH OF CAMDEN</b>	<b>WARDS: ALL</b>
<b>REPORT TITLE:</b> 2023 School Place Planning Report	
<b>REPORT OF:</b> Head of Education Commissioning and School Organisation	
<b>FOR SUBMISSION TO:</b> Schools Forum	<b>DATE:</b> 5 December 2023
<b>EXECUTIVE SUMMARY OF REPORT:</b>	
<p>Over the last 5 years there has been a significant reduction in demand for school places within Camden and the wider London area. Forecasts of pupil demand have also been created in times of unprecedented change and challenge for families in Camden. Specifically, the effects of the COVID-19 pandemic have fundamentally altered people’s lives and changed patterns of migration within central London and Camden Borough specifically. The impacts of these have reduced the anticipated level of demand for school places. These factors also created a significant degree of uncertainty, and a less stable environment in which to plan ahead. Our modelling aims to account for these as best as they can, but they also rely on assumptions of future trends that can only be accurately assessed over time.</p> <p>In response to these changing local demographics the Council has taken a proactive approach to school place planning. Since 2018 the Council, in partnership with its family of schools, has removed 10 forms of entry from our reception intake, responding to a 24% reduction in birth rates across the borough. These difficult decisions including four school closures, the most recent being the closure of St Dominic’s Catholic Primary School, ensure that our family schools remain both sustainable and responsive to the needs of their communities.</p> <p>Forecasts up to 2021 indicated a significant ongoing decline in pupil numbers. At that stage the Council indicated some caution in those figures as potentially over-estimating the ongoing impact of reduced migration caused by both Brexit and the Pandemic. In September 2021 and 2022 entry into the Boroughs Secondary and Primary Schools were above the forecast for those years and this is a positive position for Camden Schools. During this period Camden Schools also welcomed a large number of Afghan and Ukrainian Families as part of the Afghan resettlement programme and the Homes for Ukraine programme. Whilst a number of the pupils have relocated within the UK, a proportion have also settled within Camden and bolstered pupil numbers as a result. As the national position has stabilised and our local position has taken account of these trends our most recent forecasts indicate a more consistent position and now show an increase in pupil demand towards the end of the decade.</p> <p>The forecast data does however still show suppressed birth rates within London and Camden alongside the continued effect of reductions in families moving into Camden during the COVID period.</p>	

**Primary:**

The surplus over the reception year admission number is estimated to rise 7% in 2023/24 to 13% by the middle of the decade before falling to 4% by 2032/33.

**Secondary:**

The Secondary Year 7 surplus is estimated to increase from 10% in 2023/24 to 21% by 2032/3.

This level of anticipated surplus provision within both phases does require responses overtime to ensure the sustainability of our school offer.

Ensuring Camden has the right number of school places is both the Council's statutory responsibility and aligns with our [We Make Camden](#) principals. Preventing schools becoming financially vulnerable and thus subject to unplanned change, helps maintain strong, safe and open communities. Good and outstanding schools promote independent healthy lives and support robust growth and jobs.

The data and forecasts of the demand for school places within Camden is reviewed annually by the authority and made publicly available. Our review incorporates all underlying demographic data including: existing provision and capacity, actual registered births and fertility, the latest GLA forecasts for births and their relationship to school rolls, together with the additional pupils associated with new housing developments. The analysis is used to help us make informed decisions about the future organisation of school places.

Our understanding of the current demographic pressures facing schools has also informed the development of Camden's Education Strategy 'Building Back Stronger'. A significant part of the purpose of the of that strategy, and our continued school organisation work, is to ensure that our school system is sustainable and stable, maximising the opportunities for school level collaboration.

**CONTACT OFFICER:**

Nicholas Smith, Head of Education Commissioning and School Organisation.  
020 7974 1149 / [nicholas.smith@camden.gov.uk](mailto:nicholas.smith@camden.gov.uk)

**RECOMMENDATION:**

Schools' Forum is asked to comment on and note the contents of the report.



Signed: \_\_\_\_\_

Nicholas Smith, Head of Education Commissioning and School Organisation  
Date: 27 November 2023

## 1. INTRODUCTION

- 1.1. The authority, in its role as commissioner of school places, has a statutory duty to ensure there are sufficient school places in the borough for every child who wants one. The Council also has to ensure that there are not too many school places which would affect the viability of schools now or in the future. The changing face of school provision over the past decade has added complexity to the Local Authority role. Specifically, changes to education legislation through the Academies Act 2010, introducing academies/free schools across all sectors, and allowing existing schools to convert to academy status has led to a fragmentation of the education system. Almost uniquely within England, Camden has not had any converter academies during this period, and with the inception of Camden Learning, the education community has collectively supported the Camden family of schools.
- 1.2. The education landscape and demand for pupil places has changed considerably over the past decade. Initially, this has impacted on our primary schools following a significant and sustained fall in registered births. The COVID-19 pandemic has added further complexity, significantly impacting on families lives, patterns of migration and our assumptions about future birth rates. These are national and London wide issues, not just impacting on Camden, with effects being experienced across the education landscape.
- 1.3. The Council has continued working closely with schools, providing ongoing support to those whose viability is put at risk by falling numbers. As part of this process the Council has, with the support of our schools, taken a number of difficult decisions to reduce the number of available school places. Since 2018 this has resulted in the removal of 10 forms (classes) of entry across the Primary estate and further supported reductions in the admission number within the Secondary sector.
- 1.4. The significant issues identified within this paper were also central to the development of the Council' education strategy. Building Back Stronger is a comprehensive, 10-year education strategy for Camden and helps inform our approach to school organisation.
- 1.5. Financial pressures are also becoming more significant throughout our schools. Following a funding freeze, in place since 2011, with small 0.5% increases in 2018/19 and 2019/20, Camden schools have seen their real terms income decrease by almost 25% since 2010. The impact of COVID-19 on school rolls and response to the crisis has put additional pressures on school finances. Significant further pressures resulting from the level of inflation within the economy, specifically impacting upon energy costs, are also being felt acutely by Camden Schools.
- 1.6. In recent years, school place planning analysis highlighted volatility at national and local level. Specific concerns range from the impact of HS2 development, Brexit and the effects of COVID and global migration arising from world events that have altered short and long-term population trends, creating a less stable environment in which to plan ahead. The impact these variables will have on migration, local employment and residency,

and of how the UK forges other world relationships in the years ahead, also alter future population assumptions.

- 1.7. Covid significantly affected all areas of daily life. This has had other longer-term, currently unquantified impacts, such as families choosing to leave London with the extension of more flexible working patterns, allowing people to live further from their place of work. Officers continue to monitor these significant events very closely through our London wide networks and updating analysis with newly available data. The latest GLA forecasts in 2023 account for the modelled COVID-19 pandemic impact over the next decade and show an increase on the picture taken from last year specifically towards the end of this decade.

## 2. Summary Data Analysis

### Births

- 3.1 Camden actual registered births reached a high in 2012 at 3,084, but have followed a downward trend to their latest low in 2022 at 2,072. Whilst falls in birth were reported across London and nationwide between 2012 and 2022, Camden at a 34% reduction, has experienced a greater fall compared to London and England at 17%, although similar to some inner-London Authorities such as Westminster. The most recent, GLA 2022 birth forecasts are above those received last year and now incorporate more detailed COVID-19 modelling and show a potential increase in births from 2023-24.
- 3.2 Total Fertility Rate (TFR – the average number of children born to a woman over her lifetime) in the Borough is very low. Camden at 1.02 was second to only Westminster out of any local authority area, with Inner London at 1.28 and England and Wales at 1.61. All of these have reduced from 2018, and over the last decade, and are below 2.1, the number that is required to retain existing levels of population without any additional inward migration.

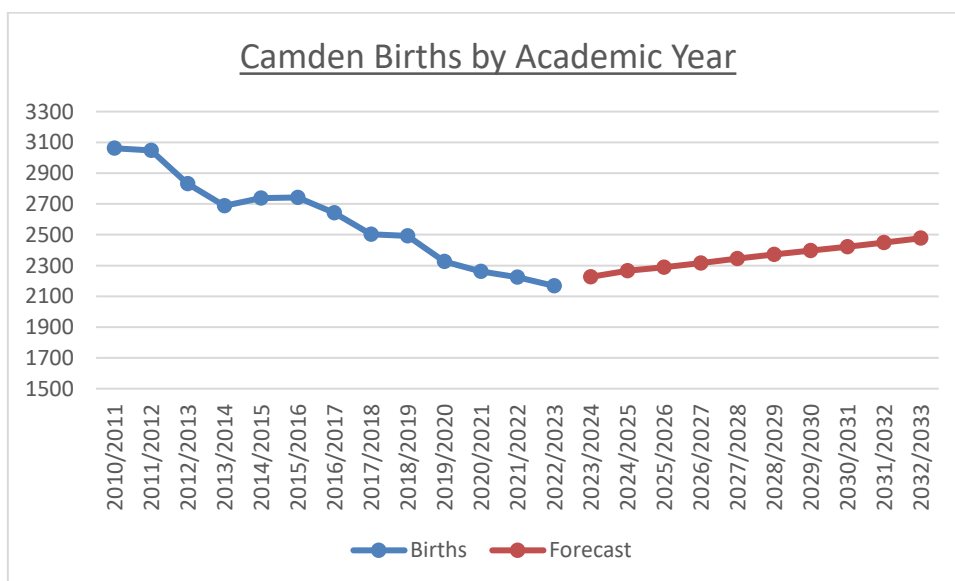


Fig 1: Chart showing reduction in forecast future birth rates

## Latest Housing and Estimated Child Yield

- 3.3 New housing has the potential to increase demand for school places as new families move into new homes. Historically we have been conscious that the effect of new build on pupil numbers can be over-estimated. However, additional Camden housing units anticipated to 2036/37 are estimated at 16,665, representing a positive net gain that is included within this analysis. For the purposes of analysis, we arrange schools in to five planning areas (PAs) of roughly equal size that reflect local geography. Camden’s planning areas and school locations are identified in Appendix D. The greatest additional housing development is anticipated in our central-southern area PA4 (3,856), with the lowest in the central PA2 (2,952). Anticipated additional demand for school places within Camden from these units are between an additional 7.6FE to 9.8FE in year groups up to 2036/37.

## School Roll projections Primary and Secondary

- 3.4 The Primary 2023 borough forecast, shown below, whilst an increase on last years forecast, continues to report surplus capacity anticipated over the middle of the decade with demand increasing to 2032/33. The anticipated surplus before Council decisions ranges from 16% to 13%, with agreed and future anticipated changes the surplus ranges from 7% (2023) rising to 13% (2027) before falling to 4% (2032).

**Reception Entry Pupil Demand Forecasts in Camden**

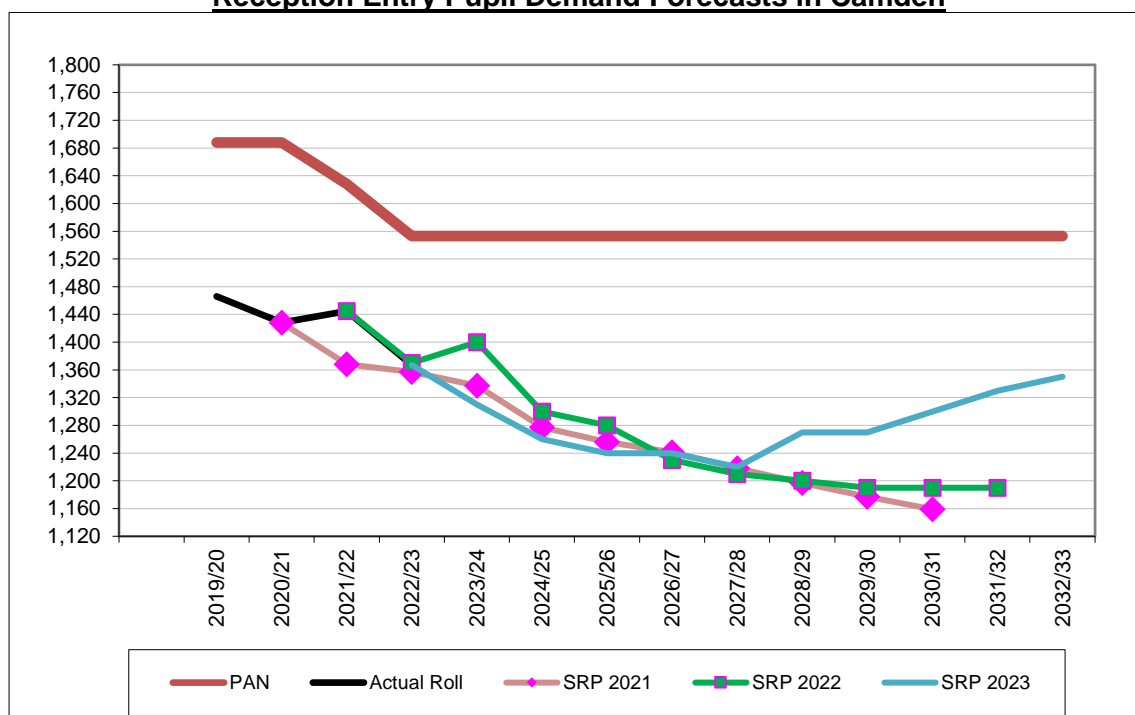


Fig 2: chart showing latest GLA SRP 2032, and previous historic GLA SRP 2022 and 2021 forecasts with planned admission number (PAN): [Borough Reception](#)

- 3.5 Secondary borough forecasts, shown on below, are slightly increased compared to the 2022 forecast. Surplus capacity is still however anticipated to increase in the period up to 2032/33. Year 7 PAN surplus is estimated to increase from 7% in 2022/23 to 21% 2032/33, equating to over 10FE of school places.

### Year 7 Entry Pupil Demand Forecasts in Camden

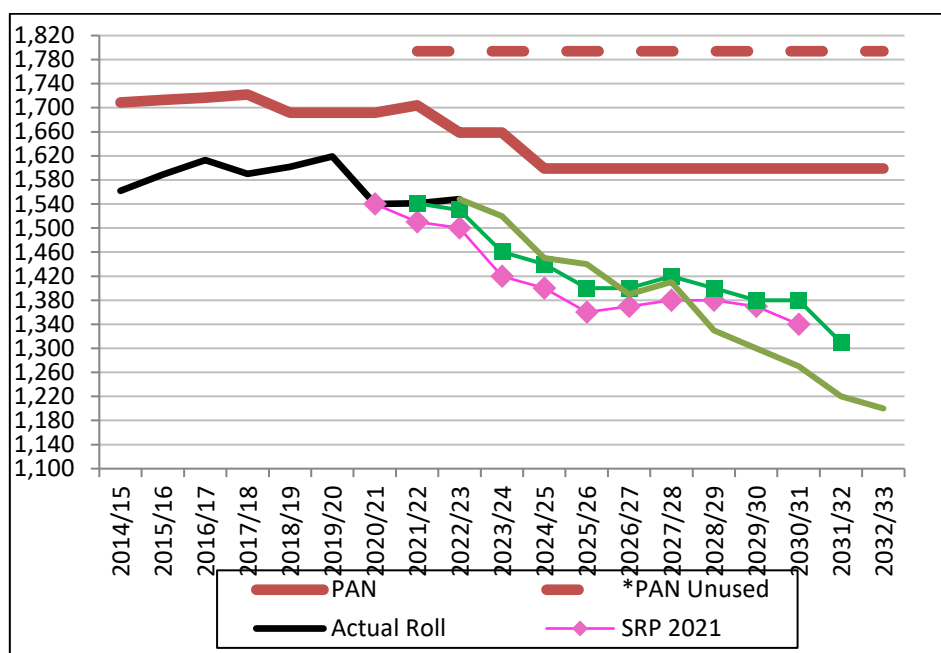


Fig 3:— chart showing latest GLA SRP 2023, and previous historic GLA SRP 2022 and 2021 forecasts with planned admission number (PAN): [Borough Year 7](#)

- 3.6 Falling school rolls are not unique to Camden and are discussed widely across London due to the sudden and significant falls in actual registered births impacting on most authorities. Neighbouring authorities have provided updates of school planning data. At primary level all reported reduced demand for reception offers 2022/23 from a low base, with most showing high surplus in reception for the current academic year. At secondary the majority reported reduced demand at year 7 offers for 2021/22. A number of Camden’s neighbouring authorities and inner London authorities are under-taking widescale reviews of primary provision including Islington, Haringey and Lambeth.
- 3.7 The proportion of Camden pupils attending Independent schools and has been estimated based on updated underlying data and latest resident forecasts. The estimates in 2022/23 for primary at 30% are similar to recent years. At secondary level the estimated proportion of pupils attending independent schools rose to 38% during the pandemic, from 34% in 2018/19. Recent analysis has shown this proportion to be falling to 32%
- 3.9 Two other key developments are also incorporated within school places planning analysis: (i) new Camden 2022 wards, and retrofitting of existing data to new ward boundaries, (ii) 2011 ONS Census data underpinning analysis was updated with 2021 ONS Census data potentially in spring/summer 2022 and anticipated for inclusion in 2022 GLA forecasts next year. These changes to baseline data have meant that the Council has had to alter school planning areas in order to effectively report information to the DfE. Data for the new planning areas is incorporated within this paper.

### **3. ACTION TAKEN BY THE COUNCIL**

#### **3.1. PRIMARY**

- 3.1.1. Camden has reviewed provision at a number of schools with unsustainable levels of surplus places. The Council has, with the support of schools, taken a number of difficult decisions to remove or reduce pupil numbers. St Aloysius RC 2FE primary school (PA4) closed in December 2019, the school had 63% surplus reception places in 2018/19. St Aloysius pupils were accommodated at the nearby Our Lady's RC primary (PA4) in available school places and a temporary classroom, whilst others took up school offers in other local schools. Following significant consultation Carlton primary school (PA2) closed as a legal entity in July 2021, the school had 72% reception surplus in 2020/21, merging under the leadership of nearby 2FE Rhyl primary (PA3), the Carlton site remains open for education and community use. In addition, Kingsgate (PA1) has reduced by 1FE. From 2023 the effect of the closures at St Michael's (PA4) and St Dominic's Primary (PA3) will also be reflected in future capacity forecast. Further PAN reductions have been taken forward at Netley Primary School, Argyle Primary School.
- 3.1.2. This brings the total reduction in the period up to 2023 of 10FE across all Camden Primary Schools.

#### **3.2. SECONDARY**

- 3.2.1. Haverstock school permanently reduced PAN by 1FE from 2018/19 due to changes in parental/student preferences resulting in lower school rolls; the school currently operates as 6FE provision. Consultation has been undertaken to remove a further **1.5FE** taking effect from entry this year. The Council is working with the Secondary sector to consider the existing pattern of school provision and will bring forward, where appropriate, proposals to reduce provision to take account of the existing forecasts, migration and school preference patterns.

### **4. DETAIL OF ANALYSIS AND AREA COMMENTARY**

- 4.1. Effective planning analyses an array of information. In reviewing current and anticipated future trends, this report has been derived from the latest available data from August 2022 including:
- Latest actuals, including the capacity of schools, surplus places and/or immediate increasing or decreasing pressures, births, school rolls.
  - Projected future 'need', including the latest planned housing development trajectory, feeding into: births, population and school roll projections produced by the GLA.
  - Local variances and updated intelligence within the borough.
  - Latest school places planning summaries in neighbouring authorities.
- 4.2. The analysis of school places is considered for the borough as a whole for both primary and secondary, with further analysis completed at primary by five smaller localised borough planning areas (PAs). Planning areas are considered helpful for analytical purposes only, and this analysis model is similar to other local authorities. Planning areas do not

provide an indication of catchment areas for admission purposes, and pupils are not constrained by them.

- 5.3.1 School roll projections anticipate trends over the next decade, and are updated every year, based on the latest underlying data. This includes actual registered births, GLA birth forecasts, fertility, migration, latest Camden development, GLA population forecasts, and this year include COVID-19 modelling. Detail is also reported reflecting new boundary and planning area changes.
- 4.2.2. The majority of London boroughs, including Camden, use the Greater London Authority (GLA) school roll projection service expertise and modelling.
- 4.2.3. Forecasts are not actuals but are based on the latest known position in boroughs, updated base data, and latest roll trends within schools. They aim to provide an estimate of future 'need' within the borough for the next ten years. Every year background consistency checks are completed as part of the school place planning process, in addition to those already completed by the GLA. The accuracy of GLA forecasts is carefully reviewed against new school rolls, with the aim of continued development, renewal, and improvement. Last year 2020/21 was challenging on many fronts, which led to an increase in the gap between forecast and actual at borough level for both primary and secondary, although with an error still considered at a reasonable level within +/-5%. Latest school roll forecasts provided by the GLA in 2022, include updated underlying data and in particular the COVID-19 migration assumptions over the planning period, resulting in significantly lower overall forecasts.
- 4.2.4. The GLA school roll projection model is a simplification of complex real-world processes and as with any model there are limitations interpreting output based on a considerable number of changing variables including:
- changes to future patterns of births or fertility,
  - changes in patterns of migration or anticipated development,
  - changes to parental preferences for schools,
  - capacity constraints of schools, future changes to school provision
  - changes to the future character of local areas,
  - the impact of welfare reforms,
  - global, national or local events such as COVID 19.
- 4.2.5. The GLA SRP model calculates the proportion of children attending mainstream state schools by national curriculum year group and gender, based on the GLA population projections and wards of residence. The GLA model explicitly accounts for cross border mobility using information on pupil home ward from the DfE national pupil database (NPD). Appendix D, Figure 5 provides background SRP information including the model.
- 4.2.6. The GLA model continually evolves through discussions with borough subscribers and other key stakeholders to identify future enhancements. Enhancing accuracy and robustness of forecasts continues, as new sources of information become available. The GLA continue to negotiate with the DfE regarding the potential use of London School Preferences



information submitted nationally in DfE statutory returns for reception and year 7 school offers data.

4.2.7. The Local Government Boundary Commission for England (LGBCE) reviewed electoral arrangements and ward boundaries for the majority of London boroughs, including Camden between 2018 to 2020. The existing 18 Camden wards in existence since 2002, were recommended to increase to 20 following consultation by the LGBCE, these were approved by the UK Parliament in October 2020. The boundaries of all Camden wards will change with the exception of Regent's Park, in addition to new names and changes to existing names. These new Camden ward boundaries came into effect from January 2022, whilst the new electoral arrangements will be effective at the local elections in May 2022. A map detailing the new Camden wards from 2022 are shown in Appendix D, Figure 6. These changes have impacted school places planning analysis from 2022 this change can make year on year referencing difficult, however the Council has provided the complete data for reference.

### **Planning Area Commentary**

- **Planning Area 1, North West Camden**

Situated in the north-west part of the borough, this planning area saw sustained rising pressure for a number of years, with school rolls remaining at higher levels to 2015/16, before falling. Historically this greater demand for school places in PA1 was also affected by rising demand in the immediate area, the western PA3 Swiss Cottage ward. PA1 continued with the lowest levels of reception surplus of any Camden planning area and saw an increase in reception pupils in 2023. PAN capacity has been reduced by 1FE, although PAN surplus is estimated to increase to 4.7% in 2022/23 to a potentially significant 16% or 2FE by 2033/34. This is a change from historic forecasts for this area and links to reductions in births and migration that have not been experienced in this area to this point. Whilst increases are anticipated towards the end of the planning period, we will need to carefully monitor this position.

- **Planning Area 2, North East Camden**

Situated in the north-east area of Camden. PA2 reception school rolls have fallen from the last relative high in 2015/16, with surplus the highest of any other planning area in 2020/21. In 2022 new boundary areas and changes to the planning area composition have altered the forecast position making year to year comparisons problematic. However, actual reception school rolls fell by just under 2.5FE from 2015/16. The Council, after significant consultation took the difficult decision to close Carlton primary school (2FE) in July 2021. The latest forecast indicate a reduction in demand for Reception school places with surplus levels increasing to 20% before falling to 14% by 2033/34 equivalent to 2FE.

- **Planning Area 3, Central Camden**

Planning Area 3 comprises of the main east to west central belt of Camden. Demand was historically higher in the western Swiss Cottage ward bordering PA1. Reception school rolls have fallen from the last relative high in 2015/16, and the number of surplus places has increased consequently. In 2022 new boundary areas and changes to the planning area composition have altered the forecast position making year to year

comparisons problematic. Following detailed consultation, Camden in cooperation with the Westminster Diocese approved the closure of St Dominics Catholic Primary School from 2023. Inclusive of this decision the latest forecasts indicate an increase in demand for Reception school places with surplus levels reducing from 10% to 5% by 2033/34.

- **Planning Area 4, South**

Situated in the south of the borough between central and far southern areas, including Somers Town, King's Cross and St Pancras areas. This area is of highest anticipated development growth in Camden over the next ten years and beyond, developments are included in all GLA forecasts. In 2022 new boundary areas and changes to the planning area composition have altered the forecast position making year to year comparisons problematic. Reception school rolls did however fall sharply from the last high in 2015/16 by over 3FE. The current forecasts however indicate a stabilisation in demand for reception pupils. Reception PAN surplus is anticipated to remain at 20% or 2FE throughout the planning period. Caution should be exercised when interpreting PA4 forecasts considering the high anticipated new development, as developments or phasing can change as plans alter through the planning process.

- **Planning Area 5, South of the Euston Road**

Situated in the far south of the borough, and South of the Euston Road. PA5 has the lowest population of any other Camden planning area. Reception population has fallen significantly over the last 5 years. Total reception surplus is however forecast to remain stable at approximately 2FE throughout the planning period.

- **Borough PRIMARY**

Borough reception school rolls fall from the last high in 2015/16, with surplus rising consistently to 2021. Overall demand for places in 2023/24 has reflected the position last year and is above the previous GLA forecasts. Despite this demand remains depressed and total Borough surplus without Council action was forecast to increase from 16% to 23% over the planning period. With already agreed Council changes our current models anticipate surplus provision rising to 13% in 2027/28 before falling to 4% by the end of the planning period.

**Borough SECONDARY**

4.2.8. Our secondary school population, reflecting the location of Camden's secondary schools, is different to that of our Primary cohort, therefore the future population profile does not track directly to that of the Camden primary schools. However future demand for school places is anticipated to fall throughout the planning period. PAN capacity reductions of 1.5FE in 2022/23 have been approved at Haverstock school to alleviate rising surplus a further reduction of 2FE at La Sainte Union School is in local consultation for implementation in 2024/25.

4.2.9. The latest updated GLA SRP 2023 forecasts for borough secondary are marginally higher than previous forecasts. Year 7 PAN surplus is however estimated to increase from 7% in 2022/23 to 21% in 2032/33 equating to just 13FE of school places.

- 4.2.10. The Council will be working with Secondary Schools to share and understand data. The Council and schools will come forward collectively with proposals, where appropriate, to match demand with a sustainable pattern of school provision.
- 4.2.11. Camden is a 'net importer' of pupils from other boroughs at secondary age. More non-Camden borough residents attend Camden schools (2,812), than Camden residents attend out-borough schools (1,936). The GLA SRP for Camden are buoyed by this considerable number of non-residents attracted to our excellent Camden schools.

## 5. INDEPENDENT SCHOOLS ESTIMATE

- 5.1. In Primary, actual Camden residents attending state provision fell over recent years. The estimated primary population educated within the independent sector in 2018/19 was 32%, reducing 31% in 2019/20, with the latest 2020/21 figure standing at 30%. Figures for 2021/22 indicate a similar proportion but require further validation. Whilst still a high proportion potentially attending primary independent schools, estimated numbers have reduced in recent years. In Secondary, actual Camden residents attending state provision decreased to 2020/21. The estimated secondary population education with the independent sector in 2018/19 was 34%, reducing to 31% in 2019/20, with the latest 2020/21 rising to 38%. This is a high proportion of pupils potentially attending secondary independent schools, with numbers estimated as increasing especially in the latest year. Early indications show that this year's figures have returned towards 34% but this figure requires further validation. Estimates should though be treated with caution and can change as underlying base data is updated. We also know that the economic impacts of COVID-19 are yet to be fully felt and that the response to this could materially affect the proportion and take up of private school places.

## 6. CONCLUSIONS

- 6.1. The conclusions from this report and analysis are based on the latest known position to **August 2023**, fully reflective of newly revised underlying data, derived trends, and information since December 2021.
- 6.2. 2022 saw the lowest number of recorded births in Camden in 30 years, with a drop of 34% from 2012 (compared to a 14% drop across London and 17% nationally over the same time period). Last years forecasts also accounted for the significant reduced inward and increased outward migration experienced during the period of COVID restrictions and the continued impact of Brexit. This years forecasts show a marginal improvement from the position from last year and are reflective of the caution expressed at the time. Specifically at the primary sector forecasts are now indicating. However, the continued depressed demographic position gives pause for concern for all our schools especially when set alongside the significant financial pressures being experienced as a response to the cost of living crisis and ongoing inflationary pressures.

- 6.3. The monitoring of school place demand will continue within the borough, linking closely with schools and other colleagues across Camden and other London Boroughs to share and integrate relevant data. In addition a continued commitment to the aims of Building Back Stronger and supporting the placed based and collaborative response to the existing challenges facing the schools sector will be required.

## **7. LEGAL COMMENTS**

- 7.1. By virtue of sections 13 and 14 of the Education Act 1996, as amended by the Education and Inspections Act 2006, the Council has a statutory duty to ensure that there are sufficient school places available for the children in the borough. In addition, the Council must increase parental choice. The Council needs to undertake a school roll projection to ensure that there are sufficient school places to meet the need.
- 7.2. The Council must take into account its equality duties when exercising its functions, namely to have 'due regard' to the need to: eliminate discrimination, harassment and victimisation and other conduct prohibited under the Act; to advance equality of opportunity between people who share a relevant protected characteristic and those who do not; and foster good relations between people who share a relevant protected characteristic and those who do not (which involves tackling prejudice and promoting understanding). Under the Duty the relevant protected characteristics are age, disability, gender reassignment, pregnancy and maternity, race, religion, sex, sexual orientation. In respect of the first aim only i.e. reducing discrimination etc, the protected characteristic of marriage and civil partnership is also relevant. It appears from the report that the Council in undertaking its statutory duty for school planning, acts in accord with its equality's duties.
- 7.3. The updated 2021 Admissions Code, the first major revision since 2014, contains an expanded definition of previously looked after children to include children who were in state care outside of the UK but were subsequently adopted. And the Fair Access Protocol now encompass more children including the unplaced, the vulnerable and those who are unable to secure a school place in-year.
- 7.4. Although there has been no statutory requirement to publish a School Organisation Plan since 2004, it is considered good practice to produce a plan related to pupil place planning. This will show local communities the present and predicted future pupil numbers on roll, together with information about birth rates, school capacity, and new housing. In addition, the plan sets out the statutory framework for making changes such as opening, closing, or enlarging schools in the Borough.

## **8. FINANCE COMMENTS**

- 8.1. The revenue costs of a school (staffing, running costs) are funded by the Dedicated Schools Grant which is distributed on a formula basis. DSG allocations are on a per pupil basis so the funding received by a school will rise and fall in line with increases or decreases in pupil numbers. National DSG funding allocations have not kept pace with costs which

creates a financial pressure for schools. The over supply of school places exacerbates the financial pressures in the school system as no funding is received for vacant places.


## **9. ENVIRONMENTAL IMPLICATIONS**

- 9.1. There are no decisions that result from this report. Ensuring that our school estate best meets the demographic pressures of the area means that our resources are efficiently used. In addition, having school buildings that are embedded in their local area, providing high quality educational outcomes ensures that residents are attracted to local provision avoiding unnecessary journeys.

**REPORT ENDS**

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<b>LONDON BOROUGH OF CAMDEN</b>	<b>WARDS:</b> All
<b>REPORT TITLE</b> High Needs Block (HNB): position update for 2023/24	
<b>REPORT OF</b> Head of Education Commissioning and School Organisation	
<b>FOR SUBMISSION TO</b> Schools Forum	<b>DATE</b> 5 December 2023
<p><b>SUMMARY OF REPORT</b></p> <p>This report provides an update on the position of the 2023/24 HNB and some initial comments about the 2024/25 allocation.</p> <p><b>Local Government Act 1972 – Access to Information</b></p> <p>The following documents have been used in the preparation of this report:</p> <ul style="list-style-type: none"> <li>• <a href="#">Local authority guidance on high needs sustainability</a> June 2022</li> <li>• <a href="#">National funding formula tables for schools and high needs: 2024 to 2025</a> published 17 July 2023</li> <li>• <a href="#">Dedicated schools grant (DSG): 2023 to 2024</a> schools and high needs additional allocations - published 16 December 2022</li> <li>• <a href="#">High needs funding: 2023 to 2024 operational guide</a> - updated 17 January 2023</li> </ul> <p><b>Contact Officer:</b>            Jessica Juon, Interim Head of Special Education and Inclusive Intervention Service. <a href="mailto:jessica.juon@camden.gov.uk">jessica.juon@camden.gov.uk</a>            Paul Tanton, Special Educational Needs Finance and Commissioning Manager            020 7974 8007 / <a href="mailto:paul.tanton@camden.gov.uk">paul.tanton@camden.gov.uk</a></p>	
<p><b>RECOMMENDATIONS</b></p> <p>The Schools' Forum is asked to note the updated HNB position.</p>	

Signed: 

Nicholas Smith, Head of Education Commissioning and School Organisation  
 Date: 27 November 2023

## **1. HNB Funding Position**

- 1.1. As has been stated in reports to previous meetings of the Schools Forum, the national position has been one of pressure on funding from the High Needs Block (HNB) that has seen some Local Authorities in significant deficit positions. From 2020/21 the Government put substantial additional funding into HNB which has seen Camden return to an in year surplus and rebuild reserves. This placed Camden in the fortunate position of being one of a small number of Local Authorities that are no longer in deficit position.
- 1.2 The official position however, was that future increases will be more modest as the additional funding and the programmes for those in deficit will resolve the deficits across the country. The initial 2023/24 Dedicated Schools Grant (DSG) settlement in July 2022 reduced the minimum increase in HNB baseline from 8% to 5%. This however was then followed by a supplementary allocation announced December 2022 recognising additional costs "*which were not foreseen when the original... allocations were calculated*". This followed a similar supplementary allocation for 22/23 in December 2021. The July 2023 announcement of the 2024/25 HNB allocations saw the minimum increase reduced to 3% increase. The Chancellor's recent Autumn Statement seems to make it clear that there will not be a supplementary DSG allocation for 2024/25. The indicative 2024/25 allocation is detailed in section 3 of this report below.
- 1.3 National guidance for local authorities published June 2022 stated "*In 2019, NAO concluded "The main reason why local authorities have overspent their high needs budgets is that more pupils are attending special schools."*

## **2. 2023/24 HNB Funding update**

- 2.1 An updated spend projection for 2023/24 is shown in table 1 below against comparative figures for the preceding 3 years. The updated in-year surplus/contribution to reserves for 2023/24 is now projected to be £2.4m. This is a reduction from the estimated £3m reported to June 2023 Schools Forum and against the actual figure of over £4m in 2022/23. Despite this reduction, the cumulative sum in Camden's DSG reserves that arises from the HNB would be £11.2m at year end (on the basis of this projection).
- 2.2 As explained in 1.2 above, Camden received a supplementary allocation for 2023/24 reflecting high inflation. The supplementary allocation came with a requirement to allocate additional funding to all maintained special schools, PRUs and hospital schools (including academies and free schools). Camden more than followed this and matched the increase across top-up rates for mainstream schools including additionally resourced provisions (ARPs). As would be expected this has also been reflected in fee negotiations with other provision funded from the HNB including other borough, independent schools and colleges, who cite cost of living pressures behind increases.



<b>Table 1: High Needs Block Outturn from 2020/21 with updated 2023/24 projection:</b>				
	2020/21	2021/22	2022/23	2023/24 projection
Camden Early Years (incl PVIs)	229,139	248,756	531,315	550,000
Camden mainstream	7,652,592	7,961,996	9,898,599	11,707,000
Camden additionally resourced provision	1,540,495	1,631,166	1,912,684	2,370,000
Camden special	9,270,303	9,883,194	10,434,532	11,313,993
Camden PRU	2,961,165	3,150,774	3,459,343	3,550,877
Camden hospital schools	2,850,852	3,339,621	3,731,216	4,027,525
<b>total (direct) Camden schools</b>	<b>24,504,546</b>	<b>26,215,507</b>	<b>29,967,688</b>	<b>33,519,395</b>
other LA maintained (mainstream & special)	2,542,350	2,768,445	3,230,649	3,320,000
independent & non-maintained special schools	2,889,003	3,491,264	3,807,974	4,200,000
independent mainstream schools	214,838	315,523	265,665	340,000
<b>total non Camden schools</b>	<b>5,646,190</b>	<b>6,575,232</b>	<b>7,304,288</b>	<b>7,860,000</b>
Further Education	2,837,520	3,167,165	3,307,705	3,466,000
other support (therapy/individual tuition/equipment)	655,351	789,788	994,627	1,344,000
Transformation support to Camden schools		176,255	239,457	391,000
outreach services	275,963	275,963	275,963	536,000
central services	1,625,545	1,697,237	1,576,975	2,745,858
<b>Total HNB spend</b>	<b>35,545,115</b>	<b>38,897,147</b>	<b>43,666,704</b>	<b>49,862,253</b>
High Needs Block funding received	-37,543,927	-41,721,841	-47,683,948	-52,271,590
DSG Reserve (- addition/+ withdrawal)	-1,998,812	-2,824,694	-4,017,244	-2,409,337
Contribution to PRU projects from HNB reserves	151,754	72,506		
cumulative HNB reserves balance	2,024,735	4,776,923	8,794,167	11,203,504

2.3 As well as this inflationary pressure, there has been an increase in numbers of children and young people receiving high needs funding this year resulting in increased spend to Camden schools but also growth in numbers in independent/non-maintained special schools. There is considerable work going on in verifying numbers for the new academic year (particularly fluid in the post-16 sector) and comparative figures are to be discussed with the Sub Group ahead of the annual SEN2 census return to the DfE due early in 2024.

2.4 Other factors that contributed to the reduced in-year contribution to reserves include, increased investment

- in both Speech & Language and Occupational Therapy support across Camden mainstream schools
- in Alternative Provision packages and staffing and SENDIASS (managed by Camden Learning).

There was also a reduction of £288k in the anticipated HNB income for 2023/24 against the figure reported to the June23 Schools Forum rising from a reduction in the import/export adjustment to the HNB when this was finalised in summer 2023.

### **3. 2024/25 settlement and the use of reserves**

- 3.1 The 2024/25 DSG announcement in July 2023 sees a reduced increase in the HNB with Camden predicted to receive an extra £1.9m compared to the £4-5m increases of the previous 3 years. The Chancellor's recent Autumn Statement seemed to make it clear that there will not be a supplementary DSG allocation in December as there has been the last 2 years. As mentioned in para 1.2 above, the increased allocation reflects a reduced minimum increase. The additional allocation represents an uplift of some 3.8% against the current year's HNB. Whilst national inflation rates have come down they still remain above this rate and hence there is likely to be continued pressure on the HNB next year.
- 3.2 A key point is that whilst reserves remain high, the in-year surplus is more limited and likely to reduce further next year. It is clear that cumulative reserves are better used for one-off capacity building projects – whereas (for instance) increasing top-up rates have a longer term impact in increasing baseline spend.
- 3.3 These issues are to be discussed more fully both through the Schools Forum HNB sub group but also in the report to the February 2024 Schools Forum which will include proposals on top-up rates from April 2024.
- 3.4 The Schools Forum HNB sub group has its first meeting before end of November and, as per the report to the November Schools Forum, will focus on:
- the recommendations in Peter Gray's report, optimising the work of the clusters to strengthen multi-disciplinary teams to support meet needs of children and young people, and;
  - the outcomes of the Joint Strategic Needs Assessment (JSNA), with specific focus on identified gaps in provision and sufficiency, including Autism.

### **4. Finance Comments of the Executive Director Corporate Services**

- 4.1 The Executive Director of Corporate Services has been consulted on the contents of this report and has no further comment to make.

### **5. Legal Comments of the Borough Solicitor**

- 5.1 The Borough Solicitor has been consulted and has no comments to add to this report.

### **6. Environmental Implications**

There are none.

**REPORT ENDS**

<b>LONDON BOROUGH OF CAMDEN</b>	<b>WARDS:</b> All
<b>REPORT TITLE</b> School Meals Delivery in Schools	
<b>REPORT OF</b> Head of Education Commissioning and School Organisation	
<b>FOR SUBMISSION TO</b> Schools Forum	<b>DATE</b> 5 December 2023
<p><b>SUMMARY OF REPORT</b></p> <p>Camden Council reported to Schools Forum in September 2023 concerning the ongoing consideration of future School Meals contract.</p> <p>The following presentation sets out the Council's current position with regard to the future of school meals delivery and the range of options available to the Council.</p> <p><b>Contact Officer:</b> Shola Matiluko, Contracts Performance Manager 5 Pancras Square, N1C 4AG 020 7974 4518 / <a href="mailto:Shola.Matiluko@camden.gov.uk">Shola.Matiluko@camden.gov.uk</a></p>	
<p><b>RECOMMENDATIONS</b></p> <p>The Schools' Forum is asked to note the current position and the time-line of activity over the next period.</p>	



Signed:

Nicholas Smith, Head of Education Commissioning & School Organisation  
Date: 30 November 2023

## **1 Summary**

- 1.1 The presentation (Appendix 1) sets out the approach for the Council in relation to the delivery of food in schools.

## **2. Legal Implications (comments from the Borough Solicitor)**

- 2.1 Any potential contract award will comply with the PCR 2015 and CSOs. CSOs require that the Executive Director makes the Decision to award.

## **3. Environmental Impacts**

- 3.1 None

## **4. Financial Comments**

- 4.1 The full cost of the service is financed by schools through a combination of charges to parents for paid meals and funding of free meals from their delegated budget. Schools are charged as per the invoiced number of meals by the contractor.
- 4.2 Schools have autonomy on the use of their budgets with the Council having a duty to assist them in securing value for money for their contracted services. As a result, the Council through its procurement processes allows schools to have access to contracts at competitively tendered price and quality.
- 4.3 Schools can be varied into or out of the contract by giving a reasonable notice.

## **5. Appendices**

Appendix 1 - School Meal Arrangements Presentation

**REPORT ENDS**

# School Meals Arrangements

Schools Forum  
5<sup>th</sup> December 2023

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# Current central contract

- 38 primary, 3 secondary and 3 special schools opt-in to the centrally arranged contract
- LB Camden contract with Caterlink expires March 2025
- Annual value £3.4m
- Price per meal £2.65 primary in 2023/24
- 2024/25 prices being negotiated – to reflect food inflation, pay inflation, changes to meals volumes – to be effective from 1st April 2024.

# Future service delivery models (1)

- Food Mission - part of We Make Camden: *“By 2030, everyone eats well every day with nutritious, affordable, sustainable food”*
- School meals contribute significantly to that mission.
- Executive to decide April 2024, informed by schools’ views
- Models under consideration:
  1. *Insourced delivery with strategic partnership*
    - Legal advice commissioned to clarify TUPE and other issues
    - Would require strategic partnership with another LA delivering in-house to provide catering expertise and food supply chain

# Future service delivery models (2)

## 2. *Re-procured service*

- Contract length
- Evaluation criteria – price, quality, social value
- Changes to specification
- Extra focus on measurable KPIs



# School input into decision-making

- Reference group to steer and advise on wider engagement
- Ideally one session before Christmas – to update on legal position
- Substantive engagement about future model in the new year

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## Schools Forum December 2024 Agenda Planning

### 5 December 2023

SEND	<p>High Needs Block (HNB): Progress on High Needs Block Reserve Sub-Group work</p> <p>This report is to ensure the Schools Forum continues to be informed and consulted on financial issues relating to arrangements for pupils with special educational needs, including the arrangements for paying top-up funding to schools.</p>
School Planning	Composite Data report of demographic trends within schools
School Food Provision	Update on the Food in Schools delivery programme
Education Finance	<ul style="list-style-type: none"> <li>• To note the provisional NFF allocations to individual schools discussed</li> <li>• <b>approve</b> the de-delegated budgets</li> </ul>

### 6 February 2024

Education Finance	<ul style="list-style-type: none"> <li>• To note and agree the latest estimates of individual schools and growth budgets</li> <li>• To note and the provisional Early Years funding rates if available</li> <li>• To provide any comment or concerns regarding the anticipated funding levels.</li> <li>• To identify any areas of funding for review in autumn.</li> </ul>
SEND	<p>High Needs Block (HNB): Progress on High Needs Block Reserve Sub-Group work</p> <p>This report is to ensure the Schools Forum continues to be informed and consulted on financial issues relating to arrangements for pupils with special educational needs, including the arrangements for paying top-up funding to schools.</p>
Early Years	<ul style="list-style-type: none"> <li>• This report is to seek forum agreement for the early years funding rates 24/25 and early years inclusion funding</li> </ul>

### 4 June 2024

Education Finance	<ul style="list-style-type: none"> <li>• To note the outturn for all the blocks of the DSG</li> <li>• To note the current level of funding and the range of current and future funding challenges regarding schools' funding</li> <li>• To note the issues and support around any additional government support</li> <li>• To provide advice to the authority regarding the type of any ongoing support that would assist schools in improving financial planning</li> <li>• To agree the use of any reserve remaining in the Schools and Central Schools Services block.</li> </ul>
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