

SCHOOLS FORUM

TUESDAY, 6 FEBRUARY 2024 AT 6.00 PM
REMOTE MEETING VIA MICROSOFT TEAMS. THIS MEETING CAN BE WATCHED
LIVE AT WWW.CAMDEN.GOV.UK/WEBCAST

Enquiries to: Anoushka Clayton-Walshe, Committee Services
E-Mail: anoushka.clayton-walshe@camden.gov.uk
Telephone: 020 7974 8543 (Text phone prefix 18001)

MEMBERS

Katy Forsdyke (Chair)

Daniel Silverstone (Vice-Chair) (L)

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

SUBSTITUTE MEMBERS

Izzy Jones, Alison Lowton and Jemima Wade

Issued on: Thursday, 1 February 2024

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.

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 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

Participants¹ 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.

¹ 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. 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. 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

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

6 FEBRUARY 2024

AGENDA

- 1. GUIDANCE ON REMOTE MEETINGS** (Pages 7 - 10)

To agree the procedures for the operation of remote meetings.

- 2. SCHOOLS FORUM MEMBERSHIP LIST** (Pages 11 - 12)

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 13 - 22)

To consider and approve the minutes of the meeting held on 5 December 2023.

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

8. SCHOOL FUNDING 2024/25 UPDATE

(Pages
23 - 58)

Report of the Head of Education Commissioning and School Organisation.

This report updates the schools forum on the estimated funding available for 2024/25 following the recent Education and Skills Funding Agency (ESFA) Dedicated Schools Grant (DSG) finance settlement notification on 19th December 2023 and details the anticipated use of this money to fund schools early years and high needs. It then outlines future funding pressures the current DSG reserves position, de-delegation and the latest advice on energy costs.

9. NEW FUNDING ARRANGEMENTS FOR EARLY EDUCATION

(Pages
59 - 72)

Report of the Head of Education Commissioning and School Organisation.

This report summarises the Free Early Education entitlements funded by the government for 2, 3 and 4 year olds and outlines the additional entitlements that were announced in March 2022 and will be phased in from April 2024.

The report also proposes a new approach to the allocation of Camden's Local Inclusion Fund which supports providers to meet the needs of children with emerging special educational needs or disabilities.

10. HIGH NEEDS BLOCK (HNB): POSITION UPDATE FOR 2023/24 AND PROJECTIONS FOR 2024/25

(Pages
73 - 78)

Report of the Director of Education Commissioning and Inclusion.

This report provides an update on the position of the 2023/24 HNB and on the basis of this, funding proposals for 2024/25.

11. SCHOOL MEALS DELIVERY IN SCHOOLS UPDATE

(Pages
79 - 86)

Report of the Head of Education Commissioning and School Organisation.

Camden Council has regularly reported to Schools Forum concerning the ongoing consideration of future School Meals contract.

The presentation sets out the Council's current consideration of future school meals delivery within the Borough and the range of options available to the Council.

12. FORWARD PLAN 2023-24

(Pages
87 - 88)

To consider and note the Schools Forum forward plan.

13. FUTURE MEETING DATES

The final meeting of the 2023-24 academic year is on 4 June 2024.

14. ANY OTHER BUSINESS THAT THE CHAIR CONSIDERS URGENT

AGENDA ENDS

The date of the next meeting will be Tuesday, 4 June 2024 at 6.00 pm in Remote meeting via Microsoft Teams. This meeting can be watched live at 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 participants¹ 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.

¹ 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

This page is intentionally left blank

SCHOOLS FORUM MEMBERSHIP LIST Agenda Item 2

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

This page is intentionally left blank

THE LONDON BOROUGH OF CAMDEN

At a meeting of the **SCHOOLS FORUM** held on **TUESDAY, 5TH DECEMBER, 2023** at 6.00 pm in Remote meeting via Microsoft Teams. This meeting can be watched live at www.camden.gov.uk/webcast

MEMBERS OF THE FORUM PRESENT

Katy Forsdyke, Christ Church School (Hampstead) (Chair)
Daniel Silverstone, Parliament Hill (Vice-Chair)
Jules Belton, St Mary & St Pancras Primary
Alan Chesters, Acland Burghley School
Rob Earrey, Fitzjohns Primary School
Nicholas John, Acland Burghley School
Vijita Patel, Swiss Cottage School
Colin Reader, Kentish Town School

MEMBERS OF THE FORUM ABSENT

Jen Allan, Eleanor Palmer Primary School
James Hadley, Haverstock School
Nick Hewlett, Hawley Primary
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

ALSO PRESENT

Councillor Marcus Boyland, Cabinet Member for the Best Start for Children and Families
Jessica Juon, Interim Head of SEND and Inclusion
Vikram Hansrani, Director of Education Commissioning and Inclusion
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

Nick Hewlett, Chair of Governors of at Hawley Primary School, was a new member of Schools Forum.

RESOLVED -

THAT the membership list be noted.

3. APOLOGIES

Apologies had been received from Jen Allan, Nick Hewlett and Perina Holness.

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 minutes of the last meeting held on 1 November 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. SCHOOL FUNDING 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 (DSG), introduced the report which updated the Forum in the following areas: primary and secondary schools formula funding available for distribution to schools 2024/25; central school services block (CSSB); Camden local formula and the historic and planned use of school block DSG reserve; the effects of the Education Schools Funding Agency (ESFA) miscalculation and republication of 2024/25 national funding formular (NFF); notional NFF funding allocations to schools for 2024/25; de-delegation of funding; academies and free schools; high needs DSG block and the 2023-2024 provisional forecast of high needs spending and future HNB for 2024/25; Early Years DSG block funding for 2023/24 and 2024/25; Pupil Premium and Pupil Premium Plus; and recent funding announcements.

The Chair thanked officers for their report and invited questions and comments from the Forum. The following was discussed:

- In relation to section 8.5, Teachers Pay Additional Grant (TPAG) 2023/24, a member asked if there was an additional mechanism which special schools could apply for to access the pay award, due to the differing funding formula. It was confirmed there was not currently a route the Council was aware of, but one might be introduced. Officers would provide a fuller update on the query outside of the meeting.

Action By - Team Leader Schools and DSG

- In relation to section 2(d), it was confirmed that if the contingency of £0.240m to cover extra costs of bulge classes and changes in pupil numbers (where funding

regulations allow extra funding to be given) were not spent, the money would go into the DGS reserves.

- In relation to section 7.13 to 7.22, Homes for Ukraine Education and Childcare Grant 2022/2023 final payment and the Afghanistan Resettlement (Education) Grant 2022 to 2023, it was confirmed that the funding was both back and forward looking, including schools who set up service delivery but were no longer involved in provision. The grants were related to how many children were on roll. It was noted that the Afghanistan Settlement Grant scheme was less flexible to allocate to schools than the Ukrainian Grants.

RESOLVED -

THAT Schools Forum

- 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 National Funding Formula allocations to individual schools discussed in the report in section 1.1 and set out in Appendix 1. Also, that these are only indicative National Funding Formula 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.

9. 2023 SCHOOL PLACE PLANNING REPORT

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

Nick Smith, Head of Education Commissioning and School Organisation, introduced the report. The following points were highlighted:

- There had been a fall in demand for school places in the previous 6-7 years and a number of Form Entries (FE) had been reduced. The decreasing demand position was due to a number of factors, including a falling birth rate, falling fertility rate, and the impact of migration in the pandemic period. This years' report presented a better position, suggesting that many of those factors were stabilising. Additionally, the Council had managed the primary school estate to ensure they were in a more sustainable position, which going forward would have an positive effect on the secondary sector. The secondary sector was also affected by other variable factors.

Schools Forum - Tuesday, 5th December, 2023

- The estimated proportion of pupils attending secondary independent schools rose to 38% during the pandemic, from 34% in 2018/19. Recent analysis had shown this proportion fell to 32%.
- A school place planning group had been established to sit alongside the High Needs Block (HNB) subgroup. This purpose of this group was to review pupil numbers, population data, demand factors and the school estate. There was potential for surplus mainstream school estate to be used for the high needs sector. The school place planning group was expecting to meet in January 2024 and a number of headteachers had come forward interested to participate and they were looking for more interested stakeholders to take part. School place planning was still a live issue and the Council had taken significant actions to address the position, which was not uniform across the borough. There would be more detailed work to follow the group's work involving more stakeholders and schools.

The Chair thanked officers for their report and invited questions and comments from the Forum. The following was discussed:

- In relation to section 5, independent school numbers, it was confirmed that Camden's status was similar to statistical neighbours. It was also noted that Camden was a net importer of pupils. To attract more children into Camden schools, there had to be realism in which parents should be targeted, as there were many parents who would not engage with the state sector at all, but there were sections parents who were more on the fence and would be willing to be given the case for state education. Councillor Boyland, Cabinet Member for Best Start for Children and Families, stated that the Comms Team was working on promotional and digital work for Camden Schools, would be speaking to headteachers in January 2024 about the work, and there were ideas to engage a focus group. A digital marketing officer would be recruited to Camden Learning soon.
- It was confirmed that Camden did benchmark with other boroughs and local authorities regularly and they were confident Camden schools had a strong offer.
- Officers stated that Camden was active in monitoring and reviewing primary and secondary pupil numbers by focussing on keeping the sectors sustainable and best supporting the school system. The cohorts between and within the primary and secondary sectors were different and there were nuances within the school system and across the borough. Camden was not alone in facing challenging decisions about school place provision.
- It was confirmed that the next iteration of the school place planning paper would incorporate SEND place planning and that the HNB subgroup would sit next to the work of the school place planning group. There was an opportunity for growth in in the pattern of provision.
- It was confirmed that Camden engaged with the Catholic and Church of England school groups in their forecasting and decision making.
- It was confirmed that it was forecast data which suggested that Camden's declining birth-rate was stabilising, however Camden's track record for forecasting this variable was reliable.

RESOLVED -

THAT Schools Forum note the report.

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

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

Jessica Juon, Interim Head of SEND and Inclusion, introduced the report. The report covered the following areas: 2023/24 HNB funding update; HNB Outturn from 2020/21 with updated 2023/24 projection; and the 2024/25 settlement and the use of reserves.

The Chair thanked officers for their report and invited questions and comments from the Forum. The following was discussed:

- In relation to section 3.2, members noted that whilst it was important to use funds from reserves for one-off capacity projects, the acute current needs of schools had to be balanced. A member said that schools needed money now for provisions for SEND children because deprivation and SEND needs were increasing. The member stated their school applied to a charity for a sensory room, and they would like to see these projects funded by the surplus in HNB reserves instead. In response, officers stated they would pick up this specific case offline with the member. In a more general response, it was stated that there was a national challenge in how bandings worked and disparities between them across the country. Camden discharged funding before the statutory Education Health Care Plan (EHCP) level, but it was a key piece of learning for the authority in seeing how well funding was being discharged. A sensory room could not be funded using HNB reserve money, however there was a SEND capital extension grant pot which could be explored. Officers confirmed there would be comms on how that funding could be equitably used.

Action By – Interim Head of SEND and Inclusion

- It was confirmed that the first HNB subgroup took place on 30 November which discussed the Camden HNB context with different school leaders, primary and secondary representatives, special educational needs and/or disabilities coordinators (SENCO), and alternative provision colleagues. The purpose of the first meeting was to provide context with funding methodology, discuss where the challenges and opportunities were, work with special providers, and to discuss school place planning and the school estate within the Camden context. Educational Needs Grants (ENG) were a key point of discussion, and it was recognised that whilst Camden was nationally recognised for this work, ENGs did not always work across the whole piece as desired. ENGs were a good way of

distributing funding quickly, but an EHCP was the correct route for children and young people who had needs to be met for the life course of their education. The next meeting would focus on clusters, ENG's, and discuss an advisory service to ensure the sustainability of the HNB. The session was used to receive feedback from school leaders in how to refine the system. Officers confirmed the membership of the HNB subgroup and the minutes and actions from the first meeting would be circulated.

Action By – Director of Education Commissioning and Inclusion

- A member stated that they appreciated the speed of being able to access ENG funding, because there was frustration in how long EHCP funding could take, but they noted there were children accessing ENG's who should be receiving EHCP support. Members noted there was a discussion at the HNB subgroup about emergency funding which could support schools. Schools did not know in advance the total children joining their schools which would require SEND support, and schools had to meet the additional cost immediately on their existing budget.
- Officers noted that the growth in Camden's surplus reserves had taken place in recent years and prior to that a deficit was forecast. The overwhelming majority of other local authorities were in a deficit position. A member stated that having participated in the Forum for many years and seeing previous deficit positions, the focus should be on strategic use of the reserves because it was likely the deficit position would return. Another member stated that there should be investment in sustainable structures and specialist support services.
- Officers confirmed there was survey to schools planned to be circulated asking for feedback on ENG funding, where Camden was aiming to strengthen the model.
- Officers confirmed there was no national guidance on how much the carry forward limit of the HNB reserves could reach, however the Education Schools Funding Agency (ESFA) questioned the authority about the position from 5% surplus.

RESOLVED -

THAT Schools Forum note the updated High Needs Block position.

11. SCHOOL MEALS DELIVERY IN SCHOOLS

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

Nick Smith, Head of Education Commissioning and School Organisation, introduced the report. The presentation covered the following areas: the current central contract;

Schools Forum - Tuesday, 5th December, 2023

future service delivery models, and school input into decision-making. The following points were highlighted:

- The Council had been seeking various legal views on how an in-house service could be provided.
- It was noted that the cost implications of any service procured had to be carefully considered in the context of the borough, costs could not be passed on to schools, and the quality of the food had to be maintained.
- There would be engagement and consultation with schools on the options within the next few months.
- In response to members, it was confirmed that the timeline of activity was tight. The decision would report to Cabinet before the end of the financial year with a strategy for development. Following Cabinet, long-term engagement would commence before a new contract.

The Chair thanked officers for their report.

RESOLVED -

THAT Schools Forum note the current position and the time-line of activity over the next period.

12. FORWARD PLAN

Schools Forum members requested an update on school food provision at the next meeting.

The forward plan was noted.

13. FUTURE MEETING DATES

The remaining meeting dates of the 2023-24 academic year were noted:

- 6 February 2024
- 4 June 2024

14. ANY OTHER BUSINESS THAT THE CHAIR CONSIDERS URGENT

There was no urgent business.

The meeting ended at 7.35 pm.

Schools Forum - Tuesday, 5th December, 2023

CHAIR

Contact Officer: Anoushka Clayton-Walshe

Telephone No: 020 7974 8543

E-Mail: anoushka.clayton-walshe@camden.gov.uk

MINUTES END

This page is intentionally left blank

LONDON BOROUGH OF CAMDEN	WARDS: ALL
REPORT TITLE School Funding 2024/25 Update	
REPORT OF Head of Education Commissioning and School Organisation	
FOR SUBMISSION TO Schools Forum	DATE 6 February 2024
<p>SUMMARY OF REPORT</p> <p>This report updates the schools forum on the estimated funding available for 2024/25 following the recent Education and Skills Funding Agency (ESFA) Dedicated Schools Grant (DSG) finance settlement notification on 19th December 2023 and details the anticipated use of this money to fund schools early years and high needs. It then outlines future funding pressures the current DSG reserves position, de-delegation and the latest advice on energy costs.</p> <p>Local Government Act 1972 – Access to Information</p> <p>The following documents have been used in the preparation of this report:</p> <ul style="list-style-type: none"> • Pre-16 schools funding: local authority guidance for 2024 to 2025 - GOV.UK (www.gov.uk) • High needs funding: 2024 to 2025 operational guide - GOV.UK (www.gov.uk) • Early years entitlements: local authority funding operational guide 2024 to 2025 - GOV.UK (www.gov.uk) • Pupil premium: overview - GOV.UK (www.gov.uk) • Teachers' pay additional grant 2024 to 2025: methodology - GOV.UK (www.gov.uk) • DSG: technical note 2024 to 2025 - GOV.UK (www.gov.uk) <p>Contact Officer: Victor Saunders, Team Leader Schools and Designated Schools Grant (DSG) London Borough of Camden, 5 Pancras Square, N1C 4AG 020 7974 5254 / victor.saunders@camden.gov.uk</p>	
<p>RECOMMENDATIONS</p> <p>Schools Forum is asked to:</p> <ol style="list-style-type: none"> (a) Note and agree the latest estimates of individual schools and growth budgets (section 3.7) and Appendix 1 and 2. (b) Note and agree the provisional Early Years funding rates (section 3.11) (c) Provide any further comment regarding the 2024/25 funding (section 2.13) (d) Identify any areas of funding for review in autumn 2024 ahead of the funding year 2025/26. 	



Signed by:

Nick Smith, Head of Education Commissioning & School Organisation

Dated: 30 January 2024

EXECUTIVE SUMMARY OF REPORT

- (a) This report updates the schools forum on the estimated funding available for 2024/25 following the latest Education and Skills Funding Agency (ESFA) DSG finance settlement notification on 19th December 2023, (section 2.3) and details the anticipated use of this money to fund schools (section 3.2), early years (section 3.8) and high needs (section 3.12). It then outlines future funding pressures (section 4.1) the current DSG reserves position (section 5) de-delegation (section 6) and the latest advice on energy costs (section 7)
- (b) Total government funding for Camden is estimated at £230.6m which after allowing for annual roll changes, is up by £6.8m from last year. The change to total overall funding is due to increases in the per pupil rate of 5.7% (with approximately 1.97% - relating to the NFF uplift and 3.71% from inclusion of the former Mainstream Schools Additional Grant (MSAG) into the Schools Block DSG base from 2024/25 onwards). Similarly, there was a 3% increase to the High Needs DSG Block. Following revision to Early Years funding of 2-year-olds the Early Years budget has also increased by over £4m in 2024/25. The largest single item of funding is the schools DSG block which has been confirmed at £113.96m (plus an estimated £10.87m for Academies). Other elements of funding remain provisional although any change to the estimates is likely to be minor.
- (c) There is also some additional funding to schools outside the DSG allocations. The government agreed to a 6.5% Teachers pay rise for September 2023. It introduced the Teachers Pay Additional Grant (TPAG) in 2023/24 to fund the residual 3% of that award. For 2024/25 schools will receive TPAG for the full financial year at the same rate as for 2023/24. This grant will finally be incorporated into the schools core DSG grant from 2025/26.
- (d) There have been no significant change to the Camden schools local funding formula which will be used to distribute the total of the aggregated individual schools budgets generated by the National Funding Formula (NFF) in 2024/25. The agreed inflationary uplift to Camden's local funding formula factors mirror the NFF increases to the NFF aggregate Schools block allocation for Camden - subject to any ESFA's statutory NFF mirroring requirements. The government update of the October 2023 census and the 2019 Indices of Deprivation (IDACI) deprivation data is now fully incorporated into next year's 2024/25 budget.
- (e) Overall 2024/25 Council funding is set at £230.61m across all three blocks of DSG in order to fund the total proposed spending plans and requiring nil funding to be used from reserves.
- (f) This funding base has now been uplifted to include all the former ESFA grants for top ups to schools for Teachers pay awards, the Teachers pension and supplementary pension grants. The base also includes the former Supplementary Health and Social Care levy funding for mainstream schools (£3.71m) and now the MSAG £4.5m and Additional High Needs Grant £2.06m.

1. Introduction

- 1.1 This report sets out the latest estimate of resources for the financial year 2024/25, incorporating earlier Schools Forum decisions to date regarding the allocation of these resources to individual schools. The allocations follow from the consultation undertaken with schools and discussion at previous meetings of the Schools Forum, and reflect the latest announcements from the ESFA regarding the funding settlement for 2024/25 (made on 19th December 2023). Under the NFF the total DSG schools the ESFA derived the budget for each Council by the aggregation of its individual schools budgets which were determined by application of the NFF factors to each school's October 2023 APT Census data for 2024/25. In line with the ESFA guidance this report proposes to allocate the total DSG schools budget via the basic entitlement and the other agreed formula factors in Camden's local schools formula (as agreed by Schools Forum) and presents school by school funding projections on this basis.
- 1.2 Due to errors in the ESFA national figures the national schools NFF for 2024/25 was updated on 13th October 2023, which means that the NFF factor values are now different from those previously published in July 2023. For further information on that update, please see [2024 to 2025 national funding formula policy document](#)

2. ESFA Resources allocation to Camden

- 2.1 Government funding for Camden's schools, high needs and early years is estimated at £230.61m for 2024/25. This is in line with the ESFA's July 2023 NFF allocations as updated by the 6th October 2023. Republication of the July figures following an ESFA error in forecast pupil numbers resulted in a 0.62% reduction to 1.9% in October from the earlier announced per pupil increase. Fortunately the revised NFF allocations was only to correct that counting error and the ESFA continued to deliver in full the £59.6 billion core schools budget that was promised for 2024/25.
- 2.2 In his Autumn Budget Announcement on 17th November 2022 the Chancellor announced that over and above the earlier totals announced in the 2021 Spending Review an additional £2.bn for Education (for schools core budgets) over each of the following 2 years of 2023/24 and 2024/25. This portion of additional funding was allocated to mainstream schools in 2023/24 through the mainstream schools additional grant (MSAG) with the additional £400m to High Needs via the HN Additional Grant. For 2024/25 this funding has now been incorporated into core DSG budget allocations from the ESFA.
- 2.3 The latest ESFA December 2023 Notification confirmed that for 2024/25 this results in an overall increased funding of 5.7% for the per pupil rate in Camden Schools (approximately 1.97% - relating to the NFF uplift and 3.71% relating to the inclusion of the former MSAG grant into the Schools Block DSG base for 2024/25 onwards).
- 2.4 In addition to the now incorporated MSAG given to cover the additional costs now being faced by schools the ESFA also introduced the Teachers Pay Additional Grant (TPAG) from 2023/24. Schools are expected to fund the first 3.5% of the 6.5% Teachers pay award in September 2023 from their schools Block funding with the government providing additional funding to schools for the additional 3% of the pay award in the form of TPAG as a grant separate to the DSG funding.
- 2.5 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 later. TPAG will continue as a separate grant in 2024/25 and from 2025/26 it will be incorporated into core DSG grant budget allocations by being rolled into the schools and high needs NFFs.

- 2.6 Still further funding follows indications of a potential 5% increase in employers Teachers pension contributions. This will be supported by the ESFA under a separate Teachers Pension employers contribution grant (TPECG) for 2024/25. Further details of such grant will be announced at a future date.

Camden Overall School Budget

- 2.7 In line with the to the national Minimum Funding Guarantee (MFG) (0.5%) and national levelling up arrangements the ESFA 19th December 2023 DSG notification indicated an overall 5.7% per pupil increase in Camden schools funding for 2024/25 (comprising 1.9% re NFF uplift and 3.8% re MSAG addition to base DSG budget). The ESFA operational guidance requires that Local Authorities mirror any additional DSG funding added to schools NFF baselines in their local formulas - subject to the statutory maximum and minimum requirements on local formula factors set by the ESFA.
- 2.8 Hence in order to maximise the distribution of the total DSG uplift to our schools in line with these requirements Camden schools local formula factors have been uplifted by up to 5.7% where allowable for 2024/25 (subject to the statutory ESFA maximum and minimum requirements on our local factors). Note that as required - the former MSAG at 3.8% which is now incorporated into the DSG base budget is also included the overall 5.7% increase distributed to Camden schools for 2024/25.
- 2.9 Camden’s High Needs block DSG allocation has also increased by £1.48m from £52.59m in 2023/24 to £54.07m in 2024/25 in line with earlier ESFA announcements (although at the 3% minimum level for historically highly resourced Council). This includes the former Additional High Needs Grant for resulting in an overall 3% increase per head of population for 2024/25.
- 2.10 The Sixth Form funding grant is issued on an academic year basis, with funding for September 2024 to March 2025 announced in April 2024. Beyond the 4.7% increase for 2020/21 no major changes have yet been announced for funding in Camden.

Table 1: Total estimated schools funding 2024/25

	Funding Type	2024/25	Comments
		£m	
(a)	Dedicated schools grant		
	Schools block excluding Academies	113.96	Excluding academies and free schools. Includes 1.9% NFF and 3.7% MSAG increases in pupil led funding rates. But less changes in pupil numbers
	National non-domestic rates within the premises factor (£s)	3.28	
	- Academies and Free schools	10.87	
	Central Support Services block	1.15	
	- Early years block	20.86	included Early Years (EY) pupil premium and EY disability

	- High needs block	54.09	4% pupil led increase in High Needs (HN) DSG
	Total DSG	204.20	* Now includes the former 2023/24 MAGA and HN Additional Grants now built into DSG base budgets from 2024/25
	MSAG -Mainstream Schools Additional Grant: indicative allocations (£m)	0	MSAG 2023/24- from ESFA that replace former Supplementary Healthcare Levy Grant. It is now built into DSG base budgets from 2024/25
	High Needs Additional Grant	0	HN Additional Grant 2023/24- from ESFA that replace former Supplementary Healthcare Levy Grant. It is now built into DSG base budgets from 2024/25
(b)	Pupil premium	10.56	1.6% expected change in grant rate
(c)	6 th form	15.85	No projected change in grant rates
	<i>Total From Government</i>	230.61	

2.11 Further changes may be made during the year as the early years, pupil premium and 6th form funding are only provisional allocations. These will be based on January 2024 census data and confirmation of final figures are expected to be made during the year by adjustment to payments.

Planning for Future Funding Pressures

2.12 The Bank of England's Letter to the Chancellor on 14th December 2023 [Letter from the Governor to the Chancellor - CPI Inflation \(bankofengland.co.uk\)](https://www.bankofengland.co.uk/letter-to-the-chancellor-2023-12-14) pointed out that the Office for National Statistics (ONS) published data showed the twelve-month inflation figure for Consumer Prices Index (CPI) was 4.6% in October. The bank concludes that CPI inflation is expected remain near to this current level around the turn of the year, before continuing to fall towards the 2% target in the "medium term".

2.13 Between 2010 and 2024/25 Camden schools will have received a cumulative total rate of increase of 21.36% to its schools block DSG, This includes an additional 5.7% in 2024/25 (which includes 3.8% for MSAG). Using CPI index at 4% as per Bank of England forecasts, it is estimated that by 2024/25 Camden schools will have suffered real terms spending pressures from rising inflation alone of 27% (net of the total 21.34% DSG increases up to 2024/25). This is equivalent to nearly £27m based on the current level of schools block DSG income (measured on the CPI - the government's preferred measure of inflation)

2.14 As detailed above - The government agreed to a 6.5% Teachers pay rise for September 2023. residual 3% of the 6.5% award. It then introduced the Teachers Pay Additional Grant (TPAG) in 2023/24 to fund the residual 3%of that award. For 2024/25 schools will receive TPAG for the full financial year at the same rate as for 2023/24 and it will be incorporated into the schools core DSG grant from 2025/26. But it does not cover the full cost of the award. In the current economic climate, estimates of future public sector pay levels and costs remain uncertain. Details of longer-term future funding for schools have yet to be confirmed. However, if funding fails to increase in real terms combined with unusually sharp increases to costs from high levels of general inflation and utility costs then Camden schools may need to continue plan for a reduction in spending power.

2.15 The known cost increases that schools will need to provide for were outlined in the December 2023 Forum Report along with inflation tables already sent to schools

separately to support 3 year budget planning. In line with the earlier Schools Forum decision on financial sustainability to ensure that schools are funded entirely from government grant allocations, it is planned to continue to use nil DSG reserves in 2024/25 to fund schools formula budgets. The breakdown of expected funding for 2024/25 is shown below.

Changes between the 2023/24 and the 2024/25 NFF Formula

A. National NFF Formula

2.16 The ESFA Operational Guidance 2024/25 indicates that the main NFF formula for 2024/25 is broadly similar to the formula in 2023/24 subject to the following updates

Schools NFF Formula

The key changes to the schools NFF formula in 2024/25 are:

1. introducing a new formulaic approach to allocating **split sites funding** in the NFF in 2024 to 2025, replacing the previous locally determined split sites factor
2. rolling the 2023/24 mainstream schools additional grant (**MSAG**) into the NFF by:
 - adding an amount representing what schools receive through the grant into their baselines
 - adding the value of the lump sum, basic per pupil rates and free school meals Ever 6 (FSM6) parts of the grant onto the respective factors in the NFF
 - uplifting the minimum per pupil values by the MSAG's basic per-pupil values and an additional amount which represents the average amount of funding schools receive from the FSM6 and lump sum parts of the grant
3. **increasing NFF factor values** (on top of the amounts already added for the MSAG) by:
 - 1.4% to the following factors: basic entitlement, low prior attainment (LPA), FSM6, income deprivation affecting children index (IDACI), English as an additional language (EAL), mobility, sparsity and the lump sum
 - 1.4% to the minimum per pupil levels (MPPL)
 - 0.5% to the funding floor
 - 1.6% to the free school meals (FSM) factor value
 - 0% on the premises factors, except for: (i) Private Finance Initiative (PFI) which has increased by Retail Prices Index excluding mortgage interest payments (RPIX) which is 10.4% for the year to April 2023 and (ii) split sites funding which has been formularised
4. introducing, for the first time, a methodology for calculating and allocating funding for falling rolls

High Needs NFF

5. The ESFA has also confirmed the following aspects of the **High Needs NFF** for 2024/25
 - the funding floor is set at 3% so each local authority will see an increase of at least 3% per head of their 2 to 18 population (as estimated by the Office for National Statistics (ONS))
 - the gains limit is set at 5%, allowing local authorities to see gains up to this percentage increase under the formula, again calculated on a per head basis of their 2 to 18 population

Local funding formulae requirements

6. Requirements on local formulae require that Local authorities are again required to bring their own formulae closer to the schools NFF from 2023/24 This transition will continue in 2024 /25 and in particular: local authorities must
- move their local formula factor values at least a further 10% closer to the NFF (building on the movement towards the NFF made in 2023 to 2024), except for rates, PFI or exceptional circumstances factors.
 - use the new national formulaic approach to split sites
 - follow the new local formula requirements for growth funding, whereby additional classes (driven by basic need) must be funded by at least the minimum funding level set out in the funding calculation
 - follow the new requirements for falling rolls funding, whereby local authorities can only provide falling rolls funding to schools where school capacity survey (SCAP) 2022 data shows that school places will be required in the subsequent 3 to 5 years. The restriction, that schools were previously only eligible for falling rolls funding if they were judged 'good' or 'outstanding' by Ofsted, is being removed from 2024/25

B. Camden Local Formula – Individual Schools 2024/25

Differences between the 2023/24 and the 2024/25 Funding Allocation levels to Camden.

2.17 After the above changes to the national NFF formula (following the ESFA republication of its earlier July national NFF figures on October 2023) and the 19th December ESFA notification of 2024/25 DSG allocations to Councils the final effect on Camden Schools total level of funding in 2024/25 are outlined below;

(a) Schools block (DSG) allocations

- The aggregate amount received from the government per pupil based on the NFF has now been analysed between primary (£6,565) and secondary (£8,487) for 2024/25. The funding allocations per school are set out in Appendix 2 and are in line with the government's overall intention indicated in the republished October NFF data for a 1.97 % per pupil increase to NFF (with an additional 3.7% per pupil from the inclusion of the former MSAG Additional grant into the base DSG budget for 2024/25) giving a total uplift of approximately 5.7% per pupil in schools block funding for Camden for 2024/25. These rates are not subject to any subsidy from Camden's DSG reserve which means that LBC schools are completely funded by government grant.
- The change in Camden's pupil rate for 2024/25 as notified in December 2023 ESFA allocation was an overall 5.7% increase. However, once adjustment of 3.7% is made to remove the inclusion of last years MSAG grant into the base budget for 2024/25 (because the continuation of earlier year funding is not additional new funding), the real terms overall increase in new funding from the NFF is 1.97%.
- Subject to continuation of the ESFA's statutory NFF "factor matching "constraints" for 2024/25 this increase has now been fully passed on to schools by a corresponding 5.7% uplift where possible to the local funding formula factors for 2024/25 in order to maximise the distribution of aggregate schools DSG block via the local funding formula to Camden school budgets.
- Outside the DSG allocations above - there is also some additional funding to schools in 2024/25. The government introduced the Teachers Pay Additional Grant (TPAG) in 2023/24 to fund the residual 3% of the Teachers 6.5% September 2023 pay award. For 2024/25 schools will again receive TPAG as a separate grant for the full financial year at the same rate as for 2023/24 later in the year. This is estimated to

represent a further 1.2% uplift to the per pupil funding rates for Camden schools. This grant will be incorporated into the schools core DSG grant from 2025/26.

In summary - This will mean that for 2024/25 LB Camden schools will have received an overall total per pupil funding uplift of up to 5.7% (comprising 1.97% from the local APT Funding formula uplift and 3.7% from the MSAG addition to base funding) and outside the DSG an estimated further additional 1.2% per pupil from the TPAG grant.

(b) Early years block (DSG) allocation

- The current government funding formula and regulations regarding an additional 15 hours free childcare for working parents of 3 and 4 year olds came into effect in September 2017. In response Camden's early years offer came into effect in September 2017.
- Camden revised early years required an ongoing commitment from the council's general fund to enable the council to continue to go above the government's minimum requirements and offer an additional 15 hours childcare for some of the 3 and 4 year olds that previously qualified for the 15 hours provision as 2 year olds and retention of more than the permitted 5% EY DSG grant (by annual disapplication to ESFA).
- However, in July 2023 the ESFA announced £204 million of supplementary funding to local authorities through a new one-off early years supplementary grant (EYSG) from September 2023 for the 2023 /24 financial year. This funding was provided as a separate grant to increase the hourly amounts paid to local authorities, so that they could increase the amount of funding their early years childcare providers receive for delivering the entitlements for the period September 2023 to March 2024.
- For the 2024 /25 financial year, an ongoing additional £288 million will be allocated to local authorities through the early years DSG 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.
- The revised EY funding rates for 2024/25 issued in ESFA 19th December Notification contained significant increases in the EY funding Rates for 2024/25. These mainly related to the new funding for 2 year olds and an uplift to 3&4YO rates.
- This means that LBC's 2YO DSG rate will now increase to higher than the current £8.10 rate for 3&4YO and that LBC will no longer need to disapply for the 3&4YO rate to supplement the 2YO rate. Hence it 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 final 2024/25 rates to providers.

(c) High Needs Block allocations

- The ESFA 19th December 2023 notification has indicated that the Camden's HN DSG block will increase by £1.48m (3%) to £54.07m in 2024/25. This final figure may still be subject to some minor adjustments relating to the new pupil import/export arrangements.
- In line with the MSAG for mainstream schools the earlier years £400m Additional HN funding has been used to support a minimum funding floor of 3% in the 2024/25 HN DSG budget.
- The Ministerial letter to headteachers from Gillian Keegan to all schools on 17th January 2023 also confirmed that for 2023/24 "in addition to the protection afforded by the special schools minimum funding guarantee. "We have introduced a new condition of grant on local authorities to make sure that special schools and alternative provision receive the HN DSG increases".

- It is anticipated that Camden will fully allocate the additional 2024/25 HN DSG budget sustainably and in line with the continuing ESFA requirements for the 2023/24 additional funding above. The HN DSG allocations for 2024/25 DSG will be reported to forum in a separate HN Special Educational Needs (SEN) Report.
- The SEN Team is working with schools and forum to ensure the ongoing and sustainable allocation of the HN DSG budget.

- (d) **Pupil premium funding** - for 2024/25 continues to be maintained as a separate grant and to be largely based on the free school meals (FSM6) data at January 2024. The rates were increased by 5% in 2023/24 and were again uplifted by 1.6% for 2024/25. Eligibility criteria will remain unchanged in 2024/25. Current trends in FSM6 take up during and since the pandemic despite some offset by falling rolls suggest that Camden may receive a marginally increased level to the current £10.56m pupil premium for 2024/25, but this will be confirmed by the ESFA later in the year.

Early years pupil premium for 3 and 4 year olds in nursery (15 hours per week) is currently £342 per eligible pupil and will increase to £387.6 in 2024/25. It is currently estimated that the Council will receive a total of £0.132m for 3&4 year olds with a new additional £0.073m for “2-year-olds and under” in 2024/25. As 2024 /25 is the first year that 2-year-olds and under will be eligible for EYPP, the indicative allocations for each local authority for them have been calculated using “estimated” PTEs. Final allocations will be updated following termly headcounts in summer and autumn 2024, and the January 2025 census.

- (e) **The 6th form funding** grant is issued on an academic year basis. Funding for September 2023 to March 2024 is planned to be announced in March 2024. The last change in the 16 to 19 funding rates was a 4.7% increase for 2020/21. Following expected roll changes in line with recent trends in Camden the projection is for a small increase in total actual funding for 2024/25.

National Comparison of London boroughs funding

2.18 Using similar approach to earlier London Councils reports gives the following analysis of London Councils position in the overall national DSG funding allocations for 2024/25:

- Nationally in 2024-25, £60.7 billion will be allocated through the total DSG across England, an increase of 8.68% since 2023/24. London Boroughs will receive £10.36 billion, an increase of 6.954% from 2023/24: the lowest increase of all authority types with Upper Shire Counties increasing the most by 9.12. London’s share of the total DSG blocks will fall by -0.28%, and Upper Shire Counties’ share will increase the most by up to +0.14% (see table 2 below).
- For Schools Block, there was a national increase of 5.5% from 2023-24 London boroughs will receive £7.4 billion in funding, representing an increase of 4.11% when compared to 2023-24, the lowest of all authority types with Metropolitan Districts receiving the highest annual increase of 6.02%. London’s share of the total national schools block (£44.96billion) will decrease again by- 0.22%: ang the Metropolitan Districts with the highest change of + 0.12%.
- For High Needs bloc in 2024/25 there was a national increase of 3.78%. Down from last years increase of 15.92%. London boroughs will receive a total of £1.83 billion, representing a more modest increase of 3.08% compared to last years increase of 15.13% .The London HN increase is the lowest for all authority types with Metropolitan Districts receiving the highest increase of 4.33% London’s share of the total national High Needs block will again fall by 0.14%, with the Metropolitan Districts increasing the most by 0.12%.

- For the Early Years Block In 2024-25, £6.1 billion will be allocated nationally compared £3.92 billion last year. London will see an increase of 55.11% from last year. London Boroughs share of EY DSG will be £1,061 million, an increase of 44.53%, the lowest with Upper Shire Counties at the top with a 60.19% increase. Despite the national increase London Boroughs share of the total national EY DSG pot will again reduce by -1.27% with the Upper Shire Counties increasing by a further 1.10% in 2024-25.

Table 2: 2024-25 DSG funding allocations for schools, central schools services, high needs and early years in London Councils

ENGLAND	National DSG allocations (£m)			Proportion of England total		
	2023-24 £m	2024-25 £m	Percentage change	2023-24	2024-25	Percentage change
London	£9,683	£10,356	6.95%	17.34%	17.06%	-0.28%
Metropolitan District	£13,112	£14,298	9.04%	23.47%	23.55%	0.08%
Unitary Authority	£14,095	£15,352	8.92%	25.23%	25.29%	0.06%
Shire County	£18,966	£20,696	9.12%	33.95%	34.09%	0.14%
England total	£55,856	£60,703	8.68%			

3. Distribution of Resources in Camden 2024/25

Overall distribution

3.1 The majority of the £230.61m total funding (table 1 above) will go to Camden schools as shown in column 2 of the following table.

Table 3: Analysis of DSG funding 2024/25 (including any current use of HN reserves)

	2024/25	2024/25	2024/25	
Funding Area	Camden schools	Services provided by Camden including children's centres ¹	External providers Academies & EY	Totals
	£m	£m	£m	
Schools DSG - Including MSAG Grant	116.28	0.95	10.87	128.10
Central Support Services Block	0.00	1.15	0.00	1.15
Early years DSG	6.24	7.91	6.71	20.86
High needs DSG - Including Additional Grant	38.39	3.00	12.70	54.09
Pupil premium	10.56	0.00	0.00	10.56
6th form	15.85	0.00	0.00	15.85
Total government funding	187.32	13.01	30.28	230.61
Camden Contribution	0.00	0.00	0.00	0.00
Use of Reserves	0.00	0.00	0.00	0.00
	187.32	13.01	30.28	230.61

Notes:

- (1) Children's centres are those operated direct by the authority only
- (2) Funding to academies and free schools is shown under 'external providers'
- (3) Early Years split is not yet confirmed so remains as per last year
- (4) Before any use of reserves or LBC contribution

Distribution of Local Funding Formula by Camden in 2024/25

Schools block DSG

- 3.2 The 2024/25 NFF Schools block, as in the previous year, uses IDACI 2019 ranks to group each lower super output area (LSOA), an area with typically about 1,500 residents) into one of 6 bands of decreasing deprivation. The most recent IDACI deprivation index of October 2019 along with any changes in rolls or updates have now been incorporated into Camden's local funding formula. Any significant effects on individual school allocations have been mitigated by the MFG now set in line with ESFA guidance at 0.5% (thus ensuring a minimum protected 0.5% uplift in the per pupil rate for all schools). The MFG provides protection to any school that loses funding following changes to the formula. Details of changes to the current IDACI data calculations can be found at the following [**IoD link**](#) and are summarised in Appendix 6.
- 3.3 For 2024/25 the NFF inflation uplift in per pupil funding resulted in an overall 5.7% increase in the per pupil rate for Camden Schools and hence its total schools block funding. There have been no significant changes to schools block DSG (which now include the 2023/24 MSAG Grant in its base budget at approximately 3.7% of per pupil rate).
- 3.4 Subject to the ESFA statutory NFF "transitional mirroring "constraints" for 2024/25 the increase has been fully passed on to schools by a corresponding 5.7% uplift to the local funding formula factors where applicable for 2024/25 individual school budgets. As indicated above the overall 5.7% increase comprised of 1.9% from NFF uplift and 3.8% from the incorporation of last year's MSAG funding into the mainstream base DSG schools block budget.
- 3.5 The council has made no applications to the ESFA to change its local formula and has ensured that its local formula factors comply with the ESFA statutory bands for Camden's formula factors. It has included all mandatory factors (to comply with the NFF minimum levels for the FSM and Mobility factors). This remains in accord with forum's earlier changes to simplify and maintain its funding formula in line with national average allocations in preparation for the implementation of the national funding formula.
- 3.6 The NFF allocation to LBC in 2024/25 under its revised process now identifies and allocates Schools Business Rates (NNDR) under "premises funding" to Camden using "actual spend in the Jan 2023/24 APT". Whilst appearing in DSG budget figures there will be no cash transfers to schools budgets for this item. From 2022/23 (NNDR) is paid by the ESFA directly to billing authorities. An ESFA policy document (July 2018) indicated that they are "continuing to consider" the long-term approach to all other premises factors in the NFF".
- 3.7 The local schools formula proposed for 2024/25 after allowing provision for growth costs of £1.7m related to potential planned reorganisation activity is set out at Appendix 1. The allocations per school together with the increase / decrease compared to the previous year's totals are shown in Appendix 2.

Early years DSG distribution

- 3.8 The review of Camden’s early years provision remains ongoing the progress will be reported to forum under separate cover at an appropriate stage. The key features are
- 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 2023/24 and 2024/25 financial years. 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
 - For the 2024 /25 financial year, an additional £288 million will be allocated to local authorities through the early years dedicated schools grant (DSG). This is 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.
 - 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.
 - On 15 Jan 2023 the ESFA confirmed that the DfE will fund a total of 26 weeks for the under 2-year-olds entitlement for the period between September 2024 to March 2025. Further information will be added to the EY operational guidance published on gov.uk.
- 3.9 The current early years national funding formula was introduced in April 2017 for 3/4 year olds and 2 year olds. The revised ESFA rates given to LB Camden for 2024/25 in the 19th December 2023 Notification are set out in table 4 below (subject to any ESFA update).
- 3.10 For 2024/25 the replacement (in 2023/24) of the loss cap protection on Councils with its historically higher EY by a new +1% year-to- year protection and +4.9% gains cap means that Camden’s 3 to 4 year old EY DSG rates will rise from £8.73 to £9.04 in 2024/25.. As our 2YO DSG rate will now increase to above the 3/4YO rate of £9.04 - 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.

Table 4: Early years ESFA funding rates 2024/25 - per 19.Dec 2023 ESFA Notification

2024/25 ESFA FUNDING RATE	2023-24 £ / hr)	2024-25 £ / hr)	difference	percentage change
ESFA EYNFF hourly rate for 3-4 year olds for 2024/25	£8.7 3	£9.04	£0.3 1	3.55 %
ESFA Hourly rate for 2 year olds for 2024/25	£7.5 6	£11.8 3	£4.2 7	56.48 %

- 3.11 The current 2023/24 distribution of DSG Early years funding by Camden’s early years team after adjustments for any dis-applications, deprivation and inclusion funding results in an hourly rate to providers of £6.74 for 3 to 4 year olds and £11.25 for 2 year olds per hour. The Early Years Team will be proposing in a separate report to Forum for a approval of the revised EY provider rates for 2024/25 of £7.22 for 3&4 year olds and £12.66 for under 2’s as set out in table 5 below and Appendix 5.

Table 5 : Proposed Hourly Rates to providers for 2024/25 pending approval

Scheme	Hourly Rate £
3&4 Year Olds	£7.22
2Year Olds	£9.50
under 2's	£12.66
Maintained Nursery School (Universal 3&4YOs only)	£4.64
Camden Enhanced Offer	£5.30

High needs DSG distribution

- 3.12 Camden's current funding distribution of HN DSG to schools will continue with mainstream schools receiving part of the top up as a fixed cash allocation (covering the first 10 to 20 hours of support) with further top ups on an individual pupil basis where support is required over 20 hours. All special schools (and pupil referral units) will receive place funding of £10,000 with top ups at agreed rates for individual placements. For schools with resource units, this place funding will continue but (as from April 2018) at the rate of £6,000 plus basic entitlement via pupil led funding for each place provided. In addition, there will continue to be top ups at agreed rates for individual placements. In line with recent ESFA instructions these rates are expected to rise in line with the 3% HN DSG uplift for 2024/25. (section 2.17c)
- 3.13 The unexpected increase in national HN DSG funding since 2021 means that provisional spending plans for the 2024/25 allocation are not currently expected to exceed the increased £54.09m to be received from the government in 2024/25 and the Council continues to consult with stakeholders on the optimum future service provision at this level of funding. The SEN team continue to caution that spending pressures are still expected to continue to rise against post-16 costs and increasing mainstream top up costs as numbers increase.
- 3.14 The service will continue to work to ensure that forecast spending is within the funding available. This now includes the progression of a school-led exceptional needs framework and an ongoing review of the current service offer to schools.

Pupil premium distribution

- 3.15 To receive this grant schools must demonstrate how they are using the funding to improve outcomes for disadvantaged pupils identified as eligible to receive free school meals at some stage over the previous six years. They cannot use it to replace cuts in other funding.
- 3.16 Pupil premium for 2024/25 will be largely based on the free school meals (FSM6) data at October 2023. Initial estimates suggest that Camden may receive a slightly increased level to the current £10.6m in 2023/24 based on an expected increased uptake in free school meals following the current cost of living emergency and the longer term effects of the Covid 19 pandemic, but the final allocation will be confirmed by the ESFA in the new year.

3.17 The premium was extended in 2015/16 to covers 3 and 4 year olds under the early years pupil premium. From April 2024 it this will now also cover 2 year olds and under. The rates were increased by 5% in 2023/24, and were again uplifted by 1.6% for 2024/25..The new rates for 2024/25 are as follows:

- Primary FSM6 pupils: £1,480
- Secondary FSM6 pupils: £1,050
- Pupils previously looked after by a local authority or other state care £2,570
- Children who are looked after by the local authority £2,570
- Service children: £340
- Early years 3/ 4 and 2year olds and under £387

6th Form Funding for distribution

3.18 The allocation of the expected funding between the 6th forms is determined by the government's formula. The authority has no discretion over the allocations. The funding period covers the academic year with funding for September 2024 to March 2025 expected to be announced in April 2024. The national base rates for the academic year 2024/25 have not yet been fully confirmed by the ESFA. The ESFA are expected to announce the final allocations for 2024/25 to all post 16 institutions in March 2024. Camden's current funding had increased by £1.7m from the previous year. However, the as the last rise in rates (4.7%) was in 2020/21 it is likely that increase in funding was due to increased numbers and that any continuation of the below inflation increases to the pupil funding rate will result in a further real terms reduction in funding going forward. An Institute for Fiscal studies (IFS) FE Report stated that for school sixth forms, current spending per student in 2024–25 will still be 15% lower in real terms than it was over 20 years earlier in 2002–03. There is currently no announcement on any variance to these factors for next year.

4. Funding Pressures - Preparation by Schools for Future pressures

4.1 The Autumn Budget Announcement on 17th November 2022 announced an additional £2bn for Education (for schools core budgets) over each of 2023/24 and 2024/25. The ministerial letter to headteachers of 17th January 2023 stated that "In 2023-24 mainstream school funding would increase, on average, by 5.6% per pupil through core allocations and the new Mainstream Schools Additional Grant (MSAG)". "The MSAG allocated the main portion of the additional funding that was announced in the Autumn Statement and equated to an average increase of 3.4% in per pupil funding over and above core allocations" This funding has now been rolled into the schools national funding formula in 2024/25. Special schools and alternative provision saw an increase of 3.4% in 2023/24 funding, provided from an additional £400 million (equivalent to the increase that mainstream schools received through the MSAG). This also now in the base budget for 2024/25 with the new condition of grant on local authorities to make sure that special schools and alternative provision receive that increase.

4.2 Some commentators have indicated that these rises will still not redress the historic real terms funding reduction to core school budgets since 2010 and that this additional funding will still only continue the path to "restore per pupil funding to 2010 levels in real terms".

4.3 Since the funding freeze in 2010 Camden schools have received a cumulative total increase of 15.6% to DSG in the 6 years from 2018/19 to 2023/24 with an additional 5.7% in 2024/25. With a current year CPI of 4.8% and a forecast 4% for 2024 it is estimated that

Camden schools will have suffered by 2023/24 a real terms spending pressure from rising inflation alone of 29% (net of the total 15.6% DSG increases up to 2023/24 as above).

- 4.4 The government has agreed a Teachers 6.5% pay award for September 2023 but has only agreed to fund the residual 3% from its TPAG grant. If funding fails to increase in real terms then Camden schools will need to continue plan for a reduction in spending power.
- 4.5 In addition, although Camden Schools were historically and comparatively well funded by per pupil measure nationally (5th by Local Authority at Primary and 6th Secondary in 2024/25) this position via the “levelling up” of national schools funding continue to influence Camden’s share of national funding. Camden Schools, especially primary have also seen falling demand for places, reflecting wider demographic trends. As funding for schools is driven primarily by the number of pupils on roll at the school, the already significant pressure on school budgets will be further exacerbated by the prevalence of surplus places. There are currently six schools (of which one is secondary) with a licensed deficit with Camden.
- 4.6 In order that schools are able to develop adequate financial plans to deal with these pressures on their funding, they will continue to be advised to maintain three year financial forecasts of costs and income. This information will be important in supporting the schools longer term financial planning. The authority has regularly issued detailed guidance to support this process, and annual updates on cost pressures are provided to schools each year with the most recent update being sent to schools in July and updated in December’s report.

Support and ESFA Announcements since December 2023

- 4.7 Earlier schools forum reports have outlined the main ESFA financial support to schools during the current cost of living emergency and recent Ukraine war, Afghan refugee and Covid-19 emergencies.
- 4.8 The ESFA have also set up a number of training workshops and on line Benchmarking tools for schools staff on financial management.
- 4.9 The latest DfE announcement has been that the employer contribution will increase by 5% from 1 April 2024 for schools providing the Teachers' Pension Scheme (TPS) to its teaching staff. This means the new employer contribution rate will be 28.68%. The DfE have stated there will be additional funding to cover the increase in the employer contribution for financial year 2024/25.

5. Reserves

- 5.1 The table below outlines the historic and proposed use of reserves (one-off cash balances) in 2023/24 and the level of reserves available beyond that. The table shows the movement from the opening cumulative 2013/16 DSG reserve balance to the current forecast position at the end of the current year, which remains subject to future schools forum decisions. It shows the reduction in the use of DSG reserves in accordance with the objective of improving sustainability in schools budgets by reducing reliance on one-off balances. It also now shows the planned reduction in the levels of High Needs DSG being sent to reserves for 2023/24. The projections are of course subject to change as decisions are made in response to changing circumstances over time.

Table 5: DSG Reserve and movements at February 2024

	Schools	CSSB Central Support Services block	High Needs	Early years (inc 2 year olds)	Movement in year	Final end of year balance
<i>Opening Bal from 2013 to 2016</i>	-279,966	0	2,681,841	1,916,142		4,318,017
<i>2018/19 actual movement</i>	780,715	738,437	-1,259,399	0	259,753	4,577,770
<i>2019/20 actual movement</i>	1,072,016	746,568	-1,084,099	125	734,609	5,312,379
<i>2020/21 actual movement</i>	1,116,391	622,653	1,686,405	-1	3,425,449	8,737,827
<i>2021/22 actual movement</i>	1,158,792	644,246	2,660,550	0	4,463,588	13,201,416
<i>2022/23 actual movement</i>	468,636	588,931	4,017,244	978,803	6,053,614	19,255,029
<i>sub total - Current balance</i>	4,316,584	3,340,835	8,702,542	2,895,069	19,255,029	
Planned 2023/24 HNB UNDESPEND - at 15.01.24 -estimated			1,300,000		1,300,000	
ESG deduction from 2022/23	-250,000				-250,000	
<i>sub total</i>	4,066,584	3,340,835	10,002,542	2,895,069	20,305,029	

- 5.2 It is noted that a significant contributor to the now a significantly improved surplus on the total DSG reserve is the High Needs DSG reserve. As reported earlier by the HN Team this has been caused by unexpected and significant increases in grant income over the past few years. As reported, it is now in consultation with key stakeholders planning to utilise these additional resources in a sustainable manner going forward. There is also now an improved surplus on the schools block element of the reserve which as reported in June was due to a lower than expected spend of schools block funds on reorganisation and growth due to reduced activity in that area and a lower than estimated increase in direct recoupment for Academy growth from the government. Other contributors were a reduction in growth costs due to falling rolls in Camden and a reduced contribution to the Early Years block.
- 5.3 This position may change beyond 2023/24 due to potential pressures from inflation, possible future school and class reorganisations in response to falling rolls and other potential exigencies that may require a call on these reserves. Currently - as agreed in earlier school Forum, any reserve remaining in the Schools or Central Schools Services block continues to remain available to offset any schools block deficit arising from pressures on schools budgets following future reorganisations or cost pressures.
- 5.4 Earlier responses by the Council and Forum to the growth of DSG reserves was to use some of the available Schools block reserve to support schools in the current economic climate by relieving them of the former charge of £15 per pupil as schools contribution to discontinued ESG central duties grant from 2017. This application of DSG reserve will continue to be used to support schools budgets in 2024/25 by removing the £250k that would have historically been charged to them.

6 De-Delegated Schools Budget

6.1 In the past, the annual DSG was top sliced for the authority to provide the central functions outlined below. Changes introduced by the government in 2013 required funding for these central services provided by the Council to be given (delegated) to schools and then subject to agreement charged back (via de-delegation) from their individual budgets. School forums have the authority on behalf of all schools to approve which services should be provided centrally by the authority. December 2023 Forum previously approved services to be delivered centrally which will total £0.982m in 2024/25 subject any changes outlined within this report. The current cost distribution as requested is as follows:

- a) Behaviour support (primary schools only): £0.45m-. Funding for secondary schools is not de-delegated and remains within existing funding levels.
- b) Assessment of applications for free school meals: £0.035m – 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.
- 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 as well as coverage of schools contributions for former schools improvement brokerage grant.
- e) Licences arranged at national level by the government are now confirmed at £0.133m by the ESFA.

6.2 To assist schools with budget planning the de-delegated schools budget and an analysis by school and pupil numbers have been provided. The detailed information is contained in Appendix 4 with the summary information and rate per pupil data contained in table 6 below. The lower overall rate for secondary arises because primary behaviour support is not included in secondary schools figures.

Table 6: 2024/25 Budget De-delegated rate per pupil

Primary:	Rolls	Total Rate per pupil	Behaviour Support (Primary Only)	Assessment of FSM Applications	Union Duties	Contingency Bulge Class Pupils / Falling Rolls	Licences
Primary Rate Per pupil	8,791	£85.43	£51.19	£2.25	£7.97	£15.43	£8.59
Secondary Rate Per Pupil	6,768	£34.24	£0.00	£2.25	£7.97	£15.43	£8.59
Total Charge per heading	15,559	£982,714	£450,000	£35,000	£124,000	£240,000	£133,714

6.3 The ESFA plans that following the introduction of the “hard” NFF (now postponed from 2024/25) that Councils will no longer be able to de-delegate the aggregated NFF from schools via the Councils local formula and that individual schools will be free to choose which former de-delegated services they buy” with their NFF budgets.

7. Energy Costs

7.1 For most schools in Camden Energy bills are subject to the Councils contract with its energy provider LASER. Energy prices saw steep rises from July 2022 and there still remains variability in the market.

- 7.2 The most recent advice from the Energy Management team in December was that Although wholesale electricity and gas market prices have shown improvement over the past 12 months, and sit 110-130% below August 2022 highs, prices remain volatile and 2-3 times higher compared to historic average market prices. Camden will continue to see the impact of sustained high market prices on delivered costs, but LASER's flexible forward-buying strategies have provided protection against wholesale market prices.
- 7.3 The recent advice on changes in energy prices that they have been able to secure for Camden over the future period October 2023 to September 2024 are summarised as follows:

Gas

- The gas unit rate shows an average 13.8% decrease from Oct 22 to Sep 23 prices.
- The gas standing charge shows an average 52% decrease

Electricity

- Hourly and Half Hourly pricing supply rates have seen an average increase of between 8.25% and 10.3%
- For standing charges - Across the pricing supplies there has been an average increase of between 61% to 83%

- 7.4 Further advice will be sent to schools as it becomes available to the Energy Management team.

8 Schools Funding Timetable

- 8.1 In order to keep schools informed of key school funding dates a summary of the key steps towards the finalisation of the 2024/25 schools high needs and early years final funding positions is outlined in Appendix 3.

9. Finance Comments of the Executive Director Corporate Services

- 9.1 The report outlines the proposed allocation of DSG budget allocations for 2024/25 based on the ESFA notification and guidance of 19 December 2023 and invites forum for comments.
- 9.2 The distribution of the DSG funding is made within the available ESFA funding for 2024/25 and in accord with ESFA guidance requirements and earlier Forum approval of the local budget formula and advice from the Education Service.
- 9.3 Forum will need to take note of the level of funding in context of the expected spending pressures for 2024/25 and increasing levels of DSG reserves and continue to consider the appropriate actions to manage this level of DSG reserves.
- 9.4 Subject to 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.
- 9.5 The finance reports to schools forum are written by the Finance team and as such the views of the Exec Director Corporate services are included with the report.

10. Legal Comments of the Borough Solicitor

- 10.1 The report has set out how it has arranged the 2024/25 schools funding allocations in accordance with the ESFA Guidance and requirements for 2024/25 and in accord with earlier forum agreement on the local funding formula mechanism that was used.
- 10.2 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. Money between the mainstream schools budget and the high needs budget.

11. Appendices

Appendix 1 - Camden's School Funding Formula 2024-25

Appendix 2 - Funding Formula Allocations 2024-25 – Primary and Secondary Schools (provisional)

Appendix 3 - Timetable - ESFA DSG technical note 2024 to 2025 Published 19 December 2023 (extract)

Appendix 4 - De-delegation 2024-25 - Totals per school and Per-Pupil Rates

Appendix 5 - Proposed hourly rates for 2024-25 and breakdown of rates

Appendix 6 - Extract From ESFA

Appendix 7 - The schools NFF 2024-25 - Schools Block allocations for LAs

This page is intentionally left blank

Appendix 1

Camden's School Funding Formula 2024/25

Primary and Secondary schools only, reception to year 11.	£'m
Pupil lead factors	
(1) Base entitlement - number of pupils x fixed amount.	90.59
Primary £4,404, secondary KS3 £6,130 secondary KS4 £6,885	
(2) Deprivation – number of pupils FSM and IDACI x fixed amount.	
FSM = primary £330 secondary £330	
FSM6 = primary £1,090 secondary £1,388	
IDACI 1 Band F = primary £282, secondary £400	
IDACI 2 Band E = primary £346, secondary £526	18.86
IDACI 3 Band D = primary £489, secondary £660	
IDACI 4 Band C = primary £583, secondary £772	
IDACI 5 Band B = primary £626, secondary £850	
IDACI 6 Band A = primary £861, secondary £1,211	
Special needs – number eligible pupils x fixed amount	
(5) Low Prior Attainment - eligibility measured by Prior Attainment using EYFSP in primary x £983 and key stage 2 at secondary, failure to achieve level 4 in maths or English x £1,420	4.78
(*) Looked after children – number eligible pupils x £0	0.00
(3) English as additional language – number eligible pupils x £650 primary, £1,592 secondary. Payable for first three years.	2.52
4) Mobility - Pupils starting school outside of normal entry dates = Eligible proportion of NOR x £250 Primary and £360 - Secondary	0.09
Non pupil led factors	0.00
(9) Split site (relevant schools only) – Basic eligibility £65,316, Distance Funding £32,719	0.26
(10) Rates –full cost of rates less charitable relief where applicable.	3.61
(11) PFI (relevant schools only) - additional cost of premises and related services compared to non PFI school.	0.23
(6) Lump sum per school – £150,000 primary, £175,000 secondary.	7.45
Total funding allocated before transition	128.40
(14) Transition - Minimum Funding Guarantee n – funding reductions limited to + 0.5% gain per pupil per annum. No protection for reduction in pupil numbers or changes in funding for other separate funding streams (high needs, 6th form, nursery).	0.14
Total funding allocated	128.54
Pupil count – determined by October pupil census in year prior to financial year rather than January. Schools will receive extra funding if the in-year September intake creates an overall increase in pupil numbers above 5% agreed percentage.	
Primary: Secondary Ratio	1.30

This page is intentionally left blank

Appendix 2

Funding Formula Allocations 2024/25 – Primary and Secondary Schools (provisional)

Estimated funding per school for 2024/25 using up to 5.7% per pupil increase in the January 2024 APT where possible to maximise distribution (subject to ESFA maximum and minimum band constraints) applied to October 2023 pupil numbers, Assuming nil funding from the schools block of the DSG reserve. Figures are subject to any further ESFA amendments (which will be advised)- Note that this now excludes the earlier MSAG Grant which has now been included into the base budgets for 2024/25 DSG.

School	2024-2025 Including Teachers Pay, Pension Grants & Supplementar y Grant & MSAG	2023-2024 Including Teachers Pay, Pension Grants & Supplementar y Grant & MSAG	2022-2023 Including Teachers Pay, Pension Grants & Adjusted for Supplementa ry Grant	Increase/ Decrease	%
	£	£	£	£	%
Argyle	2,067,273	2,122,160	2,033,730	(54,887)	-2.70
West Hampstead (Beckford)	2,321,342	2,332,844	2,283,402	(11,502)	-0.50
Brecknock	1,894,748	1,998,721	1,930,478	(103,973)	-5.39
Brookfield	2,067,846	2,063,493	2,088,527	4,353	0.21
Carlton		-	-	0	
Edith Neville	1,329,322	1,276,246	1,346,734	53,076	3.94
Fleet	1,360,423	1,344,604	1,285,889	15,819	1.23
Hawley	1,415,842	1,405,360	1,341,154	10,482	0.78
Netley	2,331,962	2,449,040	2,313,081	(117,078)	-5.06
New End	1,898,304	1,850,507	1,778,363	47,797	2.69
Primrose Hill	2,488,521	2,444,638	2,352,780	43,883	1.87
Rhyl	2,706,168	2,761,576	3,076,122	(55,408)	-1.80
Richard Cobden	2,575,704	2,532,647	2,393,537	43,057	1.80
Torriano	2,588,898	2,580,217	2,519,162	8,681	0.34
Gospel Oak	2,606,236	2,527,435	2,445,650	78,801	3.22
Fitzjohns	1,217,197	1,232,710	1,179,851	(15,513)	-1.31
Eleanor Palmer	1,276,281	1,270,924	1,231,821	5,357	0.43
Christopher Hatton	1,371,645	1,382,978	1,289,441	(11,333)	-0.88
Kingsgate	3,854,283	4,029,440	4,017,052	(175,157)	-4.36
Christ Church NW3	1,067,814	1,080,660	1,029,433	(12,846)	-1.25
Christ Church NW1	1,289,020	1,285,748	1,232,382	3,272	0.27
Emmanuel	1,271,181	1,193,147	1,116,461	78,034	6.99
Hampstead Parochial	1,154,359	1,154,309	1,110,549	50	0.00

School	2024-2025 Including Teachers Pay, Pension Grants & Supplementar y Grant & MSAG	2023-2024 Including Teachers Pay, Pension Grants & Supplementar y Grant & MSAG	2022-2023 Including Teachers Pay, Pension Grants & Adjusted for Supplementa ry Grant	Increase/ Decrease	%
Holy Trinity NW3	1,171,621	1,148,910	1,118,703	22,711	2.03
Holy Trinity & St. Silas	1,372,794	1,341,950	1,297,100	30,844	2.38
Kentish Town	1,366,374	1,340,806	1,300,519	25,568	1.97
Rosary	1,798,599	1,647,540	1,595,634	151,059	9.47
St Alban's	932,263	1,100,578	1,046,992	(168,315)	- 16.0 8
St Aloysius		-	-	0	
St Dominic's		904,110	1,020,192	(904,110)	- 88.6 2
St George the Martyr	1,217,650	1,275,300	1,237,681	(57,650)	-4.66
St Joseph's	1,068,382	1,162,253	1,072,731	(93,871)	-8.75
St Mary's Kilburn	1,381,452	1,344,891	1,276,752	36,561	2.86
St Mary Pancras	1,289,982	1,300,457	1,298,197	(10,475)	-0.81
St Michael's		-	842,117	0	0.00
St Patrick's	1,042,586	1,040,368	1,139,483	2,218	0.19
St Paul's	1,205,847	1,152,744	1,137,100	53,103	4.67
St Eugene de Mazenod	1,319,755	1,296,245	1,243,557	23,510	1.89
Our Lady's	1,798,262	2,028,868	1,397,421	(230,606)	- 16.5 0
Total Primary	59,119,936	60,404,424	59,419,778	(1,284,488)	-2.16
Haverstock	6,939,148	6,977,898	6,146,935	(38,750)	-0.63
Parliament Hill	7,454,079	7,279,618	6,899,567	174,461	2.53
Regent High School	8,523,255	8,291,496	7,744,906	231,759	2.99
Hampstead	8,740,094	8,726,259	8,252,751	13,835	0.17
Acland Burghley	7,569,897	7,468,795	7,152,432	101,102	1.41
Camden School for Girls	4,671,459	4,589,340	4,398,474	82,119	1.87
Maria Fidelis	6,049,573	6,018,814	5,660,137	30,759	0.54
William Ellis	4,885,943	4,984,128	4,830,659	(98,185)	-2.03
La Sainte Union Convent	4,329,565	5,096,273	5,530,794	(766,708)	- 13.8 6

School	2024-2025 Including Teachers Pay, Pension Grants & Supplementar y Grant & MSAG	2023-2024 Including Teachers Pay, Pension Grants & Supplementar y Grant & MSAG	2022-2023 Including Teachers Pay, Pension Grants & Adjusted for Supplementa ry Grant	Increase/ Decrease	%
Total Secondary	59,163,013	59,432,621	56,616,655	-269,608	-0.48
Total Camden Maintained	118,282,949	119,837,045	116,036,433	(1,554,096)	-1.34
St Luke's Cof E School	678,976	666,776	646,216	12,200	1.89
Abacus Belsize	938,193	949,631	911,167	(11,438)	-1.26
Kings Cross Academy	2,313,860	2,295,789	2,240,490	18,071	0.81
The UCL Academy	7,384,681	7,500,011	6,979,295	(115,330)	-1.65
Total Academy & Free	11,315,710	11,412,207	10,777,168	-96,497	-0.90
Total All Camden Schools	129,598,659	131,249,252	126,813,601	(1,650,593)	-1.30

This page is intentionally left blank

Appendix 3

Timetable - ESFA DSG: technical note 2024 to 2025 Published 19 December 2023 (extract)

Date	Action
22 January 2024	Local authorities submit final APT for 2024 to 2025.
End February 2024	ESFA issues details of high needs places in AP free schools.
March/April 2024	Update DSG allocations for recoupment and high needs deductions for academies as at 1 March 2024. ESFA issues detailed recoupment guidance.
April 2024	Deductions made for national copyright licenses from first DSG payment for 2024 to 2025.
June 2024	Update import and export adjustment for cross border high need places in high needs national funding formula using January 2023 census and R06 ILR 2023 to 2024 data.
July 2024	Update for in-year recoupment and high needs deductions.
July 2024	Early years block update
November 2024	Update for in-year recoupment and high needs deductions.
March 2025	Final update for in-year recoupment and high needs deductions.
July 2025	Early years block update.

This page is intentionally left blank

Appendix 4

De-delegation 2024-25 - Totals per school and Per-Pupil Rates

Primary:		Total	Behaviour Support (Primary Only)	Assessment of FSM Applications	Union Duties	Contingency Bulge Class Pupils / Falling Rolls	Licences
Grand Totals		982,714	450,000	35,000	124,000	240,000	133,714
		£	£	£	£	£	£
Argyle	283.0	24,176	14,486	637	2,255	4,365	2,432
West Hampstead	363.0	31,010	18,582	817	2,893	5,599	3,120
Brecknock	259.0	22,126	13,258	583	2,064	3,995	2,226
Brookfield	334.0	28,533	17,097	751	2,662	5,152	2,870
Edith Neville	182.0	15,548	9,316	409	1,450	2,807	1,564
Fleet	201.0	17,171	10,289	452	1,602	3,100	1,727
Hawley	193.0	16,487	9,879	434	1,538	2,977	1,659
Netley	333.0	28,447	17,046	749	2,654	5,137	2,862
New End	308.0	26,312	15,766	693	2,455	4,751	2,647
Primrose Hill	396.0	33,829	20,271	891	3,156	6,108	3,403
Rhyl	349.0	29,814	17,865	785	2,781	5,383	2,999
Richard Cobden	366.0	31,266	18,735	823	2,917	5,646	3,145
Torriano	409.0	34,940	20,936	920	3,260	6,309	3,515
Gospel Oak	409.0	34,940	20,936	920	3,260	6,309	3,515
Fitzjohns	202.0	17,256	10,340	454	1,610	3,116	1,736
Eleanor Palmer	210.0	17,940	10,750	472	1,674	3,239	1,805
Christopher Hatton	205.0	17,513	10,494	461	1,634	3,162	1,762
Kingsgate	559.0	47,754	28,614	1,257	4,455	8,623	4,804
Christ Church NW3	185.0	15,804	9,470	416	1,474	2,854	1,590
Christ Church NW1	185.0	15,804	9,470	416	1,474	2,854	1,590
Emmanuel	210.0	17,940	10,750	472	1,674	3,239	1,805
Hampstead Parochial	202.0	17,256	10,340	454	1,610	3,116	1,736
Holy Trinity NW3	173.0	14,779	8,856	389	1,379	2,669	1,487
Holy Trinity & St. Silas	210.0	17,940	10,750	472	1,674	3,239	1,805
Kentish Town	209.0	17,854	10,698	470	1,666	3,224	1,796
Rosary	283.0	24,176	14,486	637	2,255	4,365	2,432
St Alban's	117.0	9,995	5,989	263	932	1,805	1,005
St George the Martyr	181.0	15,462	9,265	407	1,443	2,792	1,556
St Joseph's	151.0	12,899	7,729	340	1,203	2,329	1,298
St Mary's Kilburn	199.0	17,000	10,187	448	1,586	3,070	1,710
St Mary Pancras	179.0	15,291	9,163	403	1,427	2,761	1,538
St Patrick's	135.0	11,533	6,910	304	1,076	2,082	1,160
St Paul's	189.0	16,146	9,675	425	1,506	2,915	1,624

Primary:		Total	Behaviour Support (Primary Only)	Assessment of FSM Applications	Union Duties	Contingency Bulge Class Pupils / Falling Rolls	Licences
St Eugene de Mazonod	197.0	16,829	10,084	443	1,570	3,039	1,693
Our Lady's	225.0	19,221	11,517	506	1,793	3,471	1,934
Total Primary	8,791.0	750,989	450,000	19,775	70,061	135,603	75,550
Rate per pupil			51.189				
Secondary:							
Haverstock	693.0	23,727	-	1,559	5,523	10,690	5,956
Parliament Hill	898.0	30,746	-	2,020	7,157	13,852	7,717
Regent High School	911.0	31,191	-	2,049	7,260	14,052	7,829
Hampstead	1,017.0	34,820	-	2,288	8,105	15,687	8,740
Acland Burghley	917.0	31,397	-	2,063	7,308	14,145	7,881
Camden School for Girls	599.0	20,509	-	1,347	4,774	9,240	5,148
Maria Fidelis	698.0	23,898	-	1,570	5,563	10,767	5,999
William Ellis	574.0	19,653	-	1,291	4,575	8,854	4,933
La Sainte Union Convent	461.0	15,784	-	1,037	3,674	7,111	3,962
Total Secondary	6,768.0	231,725	-	15,225	53,939	104,397	58,164
Rate per pupil			-	2.250	7.970	15.425	8.594
Grand Totals	15,559.0	982,714	450,000	35,000	124,000	240,000	133,714

Appendix 5



Proposed Hourly Rates for 2024-25 and the Breakdown of the Rates

These rates are provisional rates pending agreement of Schools Forum February 2024

Proposed Hourly Rates 2024-25		
3&4YO	2YO	Under 2's
£7.22	£9.50	£12.66
Maintained Nursery School (15 hours universal 3&4YOs only)		
£4.64		
Camden Enhanced Offer		
£5.30		

Each Hourly Rate has a breakdown of the following:

Hourly rate breakdown for 3- and 4-year-olds:

Camden's Hourly Rate 3&4 Year Olds	
DfE allocation	£9.04
less 5% central costs	-£0.45
less deprivation supplement	-£0.72
less quality supplement TPPG	-£0.15
SENIF (inclusion funding)	-£0.50
Provider Hourly Rate 24-25	£7.22

Hourly rate breakdown for 2-year-olds (working parents and disadvantaged):

Camden's Hourly Rate 2 Year Olds	
DfE allocation	£11.83
less 3% central costs	-£0.35
less deprivation supplement	-£0.95
SENIF (inclusion funding)	-£1.03
Provider Hourly Rate 24-25	£9.50

Hourly rate breakdown for 9 months to 2 years (working parents)

Camden's Hourly Rate 9 months to 2 Year Olds	
DfE allocation	£16.15
less 3% central costs	-£0.48
less deprivation supplement	-£1.27
SENIF (inclusion funding)	-£1.74
Provider Hourly Rate 24-25	£12.66

Early Years Rates for 2022/23 as at Jan 2022-

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

Funding Scheme	Hourly Rate April 2023 to March 2024	Early years supplementary grant Sept 23 to Mar 24 (£ per hour)	Hourly rate + EYSG (Sept-Mar24)
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

Appendix 6

Extract From ESFA

26. How are the Indices of Deprivation 2019 different to the Indices of Deprivation 2015?

The IoD2019 has been produced using the same approach, structure and methodology used to create the previous Indices of Deprivation 2015 (and the 2010, 2007 and 2004 versions).

The Indices of Deprivation are typically updated every 3 to 4 years, but the dates of publication for future Indices have not yet been scheduled.

A number of changes and modifications to some indicators have been implemented since the Indices of Deprivation 2015. Briefly, these include:

- The inclusion of adults and children in Universal Credit families where no adult is in 'Working -no requirements' conditionality regime as part of the Income Deprivation domain
- The inclusion of claimants of Universal Credit in the 'Searching for work' and 'No work requirements' conditionality groups as part of the Employment Deprivation domain
- Changes to data and definitions of the Key Stage 2 attainment indicator, which forms part of the Education, Skills and Training Deprivation domain
- Data on claimants of Universal Credit (in the 'No work requirements' or the 'Preparing for work' conditionality categories) and Personal Independence Payments have been incorporated into the comparative illness and disability ratio indicator, which forms part of the Health Deprivation and Disability domain
- The health benefits component of the mood and anxiety disorders indicator, which feeds into the Health Deprivation and Disability domain, has been dropped
- Changes to data and definitions around the Crime Domain indicators
- Modifications to the housing affordability and homelessness indicators, which feed in to the Barriers to Housing and Services domain.

You can see a full description of changes since the Indices of Deprivation 2015 in Appendix C of the Technical Report, available here:

<https://www.gov.uk/government/publications/english-indices-of-deprivation-2019-technical-report>

This page is intentionally left blank

Appendix 7

The schools national funding formula (NFF): 2024/25 - Schools Block allocations for LAs – published 6th October 2023

			Schools block baseline funding [Note 5]						
Region (alphabetical order)	LA number	LA name (alphabetical order within region)	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)	
			[a]	[b]	[c]	[d]	[e] = [b] + [c] + [d]	[f] = [e] / [a]	
England total			7,549,384	£41,967,486,648		£688,717,979	£1,447,953,921	£5,839	
Greater London	202	Camden	17,674	£124,097,296		£4,028,671	£4,530,182	£132,656,149	£7,506

Provisional schools NFF funding in 2024-25 [Note 6]					
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)
[g]	[h]	[i]	[j] = [h] + [i]	[k] = [j] / [g]	[l] = ([k] - [f]) / [f]
7,549,384	£44,177,103,245	£742,650,686	£44,919,753,931	£5,950	1.90%
17,674	£131,183,573	£4,089,851	£135,273,424	£7,654	1.97%

LONDON BOROUGH OF CAMDEN	WARDS: All
REPORT TITLE New funding arrangements for Early Education	
REPORT OF Head of Education Commissioning and School Organisation	
FOR SUBMISSION TO Schools Forum	DATE 6 February 2024
<p>SUMMARY OF REPORT</p> <p>This report summarises the Free Early Education entitlements funded by the government for 2, 3 and 4 year olds and outlines the additional entitlements that were announced in March 2022 and will be phased in from April 2024.</p> <p>The report also proposes a new approach to the allocation of Camden’s Local Inclusion Fund which supports providers to meet the needs of children with emerging special educational needs or disabilities.</p> <p>Local Government Act 1972 – Access to Information</p> <p>No documents that require listing have been used in the preparation of this report.</p> <p>Contact Officer: Debbie Adams, Head of Integrated Early Years and Family Hubs 4th Floor, 5 Pancras Square, London N1C 4AG debbie.adams@camden.gov.uk / 020 7974 6706</p>	
<p>RECOMMENDATIONS</p> <p>That Schools Forum is asked to:</p> <ul style="list-style-type: none"> a) approve the proposed funding rates for Early Education providers in the borough from April 2024 b) approve to consult with Early Education providers on a new approach to the allocation of Camden’s Local Inclusion funding. 	



Signed: _____
Nicholas Smith Head of School Organisation and Education Commissioning

Date: 31 January 2024

1. Purpose of Report

This report seeks approval from Schools Forum for the implementation of new hourly funding rates for the provision of early education and childcare for Camden children following revised allocations from the Department for Education and describes the new entitlements announced in March 2022 and being phased in from April 2023.

The report also seeks approval to consult with providers about a new process for the allocation of Camden's Local Inclusion Funding that supports providers to meet the needs of children with emerging special educational needs and disabilities.

2. Free Early Education Entitlements

2.1 Camden continues to benefit from a strong network of childcare providers. Unlike many Local Authorities we have seen few settings close and have welcomed some new ones to the borough. The position is a little less positive for childminders where numbers of registered childminders have fallen significantly. We have developed a recruitment strategy to attract more childminders to register and are using a combination of local and national resources to support this.

2.2 The quality of provision is good with all but 2 settings currently judged to be good or outstanding. We offer comprehensive support to settings through our Quality Support and Training service with all settings having a named quality adviser.

2.3 The government currently funds three Early Education Entitlements that are delivered by a range of early education providers including Primary schools, Private, Voluntary and Independent nurseries and Council maintained nurseries.

- 15 hours Early Education and Childcare for 38 weeks of the year for all 3 and 4 year olds
- An additional 15 hours Early Education for the 3 and 4 year olds of working parents
- 15 hours of Early Education for disadvantaged 2 year olds

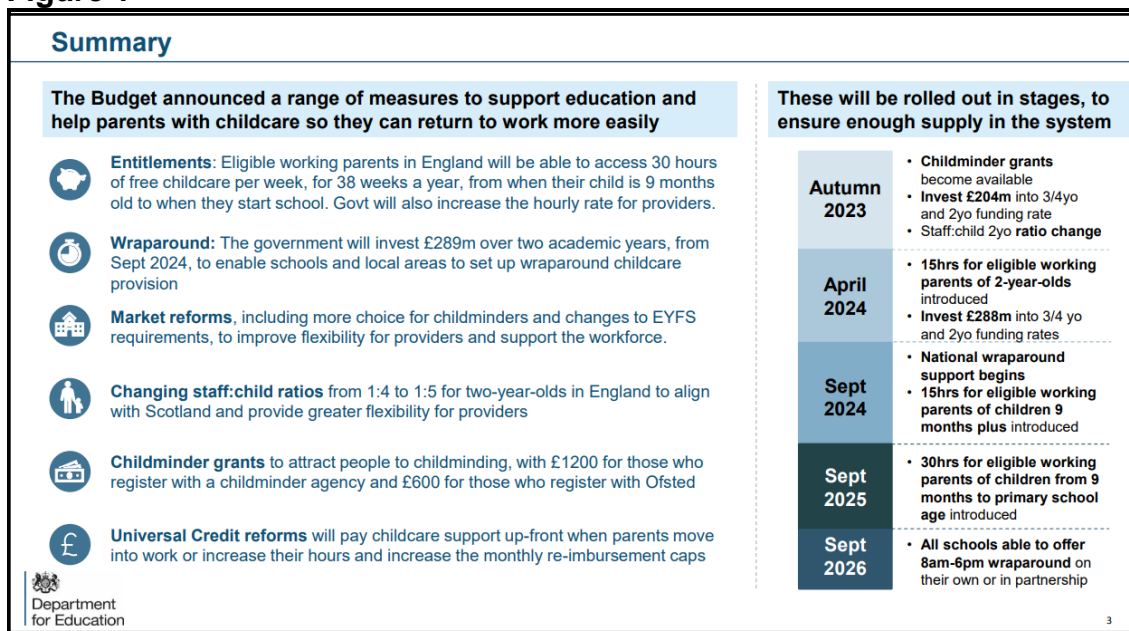
Camden also funds, through its General Fund, an additional 15 hours for disadvantaged 3 and 4 year olds.

2.4 Funding of the free entitlements is administered by the Free Entitlement team who process payments termly based on headcount returns from providers. The team ensure that places are free at the point of access for families, as stipulated in the statutory guidance, and will challenge providers when they are made aware that the guidance is not being followed correctly.

2.5 In March 2023, the government announced a number of policy developments for the provision of early education. In response to serious challenges faced

by the sector in the recruitment and retention of staff, and the resulting closure of many providers across the country, additional funding for the existing funded entitlements was announced along with the introduction of additional entitlements for the children of working parents. The new entitlements are summarised in Figure 1.

Figure 1



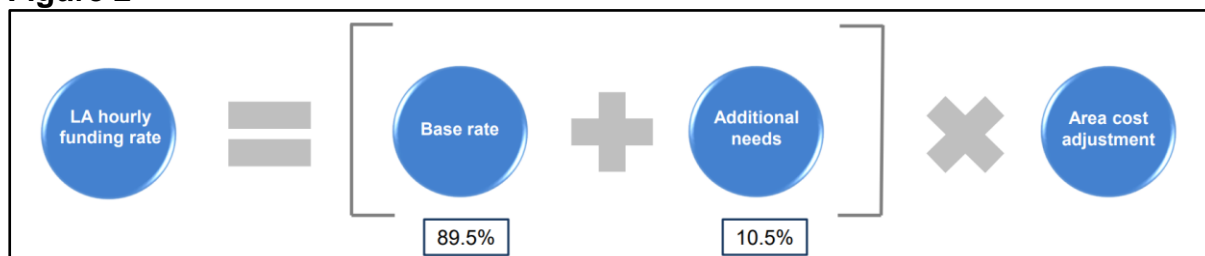
- 2.6 Additional funding for early education is welcome. However, the new entitlements raise the following questions for Camden:
- What is the likely impact on the financial sustainability of the sector if the hourly rates were insufficient to cover costs?
 - Would there be demand for the new places and, if so, would there be sufficient supply?
 - What would be the potential impact on the inequality gap of funding just the children of working parents?

The Integrated Early Years Service commissioned an independent research organisation, the ISOS Partnership, to explore these three questions. Early findings indicate that there is likely to be demand for the new entitlements however, providers were not willing to commit to extending their provision to deliver the new entitlements as, at the time the research was undertaken, the new hourly funding rates were not published. Interestingly, the concept of children coming to nursery with different levels of funding due to their age does suggest that those who are not entitled to funded provision until aged 3 may find it difficult to find places if nurseries have filled their capacity with higher paying one and two year olds.

3. The Funding formula

3.1 Nursery places are funded by the government through the allocation of Early Years Dedicated Schools Grant, EYDSG. Local Authorities are provided with an hourly rate to fund provision based on the following formula, see figure 2.

Figure 2



The additional needs factor is calculated as shown below in Figure 3

Figure 3

Free School Meals (FSM)	Income Deprivation Affecting Children Index (IDACI)	English as an additional language (EAL)	Disability Living Allowance (DLA)
4%	4%	1.5%	1%
As proxies for deprivation i.e. the costs of providing childcare to children from more deprived backgrounds and low-level special education needs		As a proxy for the costs associated with supporting children who do not have English as a first language	As a proxy for children with more complex special educational needs and disabilities

Area cost adjustment is calculated as shown below in figure 4.

Figure 4

Staffing costs	Premises costs	Other
80%	10%	10%
We use general labour market data (from DLUHC) to reflect differences in staff costs	We have a nursery, infant and primary rates cost adjustment (NIPRCA) which uses rateable values data for schools and private nurseries to reflect differences in premises-related costs	We assume that the remaining 10% of costs do not vary geographically e.g. energy costs

Local Authorities are required to 'pass through' at least 95% of the funding received to providers, the retained funding supporting the administration of the schemes and the quality of provision. We have been able to pass through 97% for children under 3. For Camden the national funding formula translates to the following funding rates, see Figure 5.

Figure 5

National funding Formula			
	3 & 4 year olds	2 year olds	Under 2's
From DfE	£9.04ph	£11.83ph	£16.15ph
Centrally retained	-£0.45ph (5%)	-£0.35ph (3%)	-£0.48 (3%)
Funding for providers	£8.59	£11.48	£15.67

The funding for providers is allocated to local nurseries using a local funding formula, as set out in the statutory guidance, which allows for a local weighting to reflect variations in deprivation and, the provision of inclusion funding for children with emerging Special Educational Needs or Disabilities, see figure 6. These funds are also passed through to providers but on a targeted basis.

Figure 6

Local funding formula			
	3 & 4 year olds	2 year olds	Under 2's
Available for providers	£8.59	£11.48	£15.67
SEND Inclusion fund	-£0.50	-£1.03	-£1.74
TPPG	-£0.14	nil	nil
Deprivation	-£0.72	-£0.95	-£1.27
Hourly rate	£7.22	£9.50	£12.66

These provisional rates, pending Schools Forum approval, were communicated to providers in December. We will be able to determine the boroughs position regarding sufficiency of provision for the new entitlements in the coming weeks.

4. Camden Local Inclusion Fund (CLIF)

4.1 In addition to the place funding the Free Entitlements Team also administer CLIF which supports providers to meet the needs of children with SEND. Providers complete an application for additional funds, usually for a number of hours of additional staffing resource to meet a particular child's needs. The applications are determined by a CLIF panel. The demand for CLIF funding has grown significantly in the last few years in line with the well documented increase in the number of children with additional needs and it is likely that the demand for funding to support these children's needs will be sustained or increase further. In response to the increasing demand and to enable Camden to provide the best possible support for these children the Early Years Dedicated School Grant allocation to CLIF has been supplemented by a contribution from the High Needs block.

4.2 The allocations system for the Camden Local Inclusion Fund has not been reviewed since 2017 and is not aligned to the process for the allocation of Exceptional Needs Grant for school age children or for Education, Health and Care Plans (EHCPs). It is proposed therefore that a new system is introduced that moves away from the allocation of funding for additional staffing hours to support children to a new 'band based' system based on the assessment of a child's needs.

We propose to introduce funding bands:

- Band A will fund children with emerging needs
- Band B will fund children with developing needs
- Band C will fund children with complex needs

Information on minimal banding descriptors can be found in appendix A and full funding descriptors can be found in Appendix B.

- 4.3 The band funding, in the form of a 'top up grant', will be allocated to the childcare provider to assist in supporting the child. The amount of grant would be pro-rata dependent on the number of hours that the child attends the setting and is shown in figure 7.

Figure 7

	Proposed amount for 'top up grant per term'	Total annual grant amount
15 Hours	Termly	Annually
Band A	£750.00	£2,250.00
Band B	£1,500.00	£4,500.00
Band C	£2,200.00	£6,600.00
30 Hours		
Band A	£1,500.00	£4,500.00
Band B	£3,000.00	£9,000.00
Band C	£4,500.00	£13,500.00

5. Application process

- 5.1 Providers will be invited to apply for support from Camden's Local Inclusion Fund using an online application form for each child for whom additional funding support is requested. The CLIF Panel will meet 9 times per year i.e. three times per term. The CLIF Panel will decide on the banding level based on the threshold criteria outlined in appendix A and B. Funding, if agreed, will be paid from the date of the CLIF Panel meeting until the end of the academic year. Each terms payment will be made following the clarification that the child appears on the headcount for the applying nursery.
- 5.2 Providers will be encouraged to think about the interventions they can put in place that can support a number of children, and where possible to make a small group work application rather than individually based applications. We are therefore proposing to introduce an additional application process for small grants to support group activities such as 'Attention Autism' and 'Special time'. Providers will not be able to apply for both funding streams for a specific child.

6. Timeline for implementation

Submission to Schools Forum	6 th February 2024
Launch consultation with providers	12 th February 2024
Close consultation with providers	4 th March 2024

Publish outcome of consultation and final proposals	15 th March 2024
Implement new arrangements, if approved	4 th April 2024

7. Finance Comments of the Executive Director Corporate Services

- 7.1 There is no financial implication within the General Fund for the implementation of new hourly funding rates for the provision of early education and childcare for Camden children, following revised allocations from the Department for Education from April 2024.
- 7.2 For the financial year 22/23 170 children were supported from the Local Inclusion Fund to meet the needs of children with SEND. The total cost was £1,089m which provided total of 74054 hours at an average hourly rate of £14.70.
- 7.3 With the proposed new approach to the allocation of Camden’s Local Inclusion Fund system that moves away from the allocation of funding for additional staffing hours to support children to a new ‘band based’ system based on the assessment of a child’s needs. This would cost £992k based on the same number of children and hours. A reduction in cost of £97k.

8. Legal Comments of the Borough Solicitor

- 8.1 Schools Forum makes decisions on local authority proposals about financial arrangements for schools including on the early education funding.
- 8.2 This report details it, however it should be pointed out that 3 & 4 year olds not eligible for the additional 15 hours for working parents may be entitled to Camden’s Enhanced offer of an additional 15 hours per week term time or stretched over the year. Universal hours must be taken in Camden to receive this enhanced offer.

9. Environmental Implications

These proposals have no environmental impacts.

10. Appendices

Appendix A - CLIF minimal descriptors

Appendix B - CLIF proposed banding with full descriptors

This page is intentionally left blank

Appendix A – CLIF minimal descriptors

Funding band	Threshold criteria
A	<p>A child with emerging needs</p> <p>Standard Inclusive Practice PLUS small group work and/or occasional additional adult support is required no more than 25% of the child’s nursery hours</p> <p>The child requires some adult intervention to meet their needs and access the EYFS curriculum.</p> <p>Individualised targets that require some adult support</p>
B	<p>A child with developing needs</p> <p>Standard Inclusive Practice PLUS small group work and/or additional adult support is required for 50% of the child’s nursery hours</p> <p>Involvement from external agencies</p> <p>Individualised targets that require additional adult support</p> <p>Child presents with delay in two or three of the prime areas of learning that requires a balance of small group and additional adult support</p>
C	<p>A child with significant and complex needs</p> <p>Standard Inclusive Practice PLUS additional intensive support or vigilance is required for 75% of the child’s nursery hours</p> <p>Individualised targets that require intensive additional adult support</p> <p>Involvement from external agencies – child likely to have a diagnosis</p> <p>Child presents with delay in all of the prime areas of learning and requires intensive support</p>

This page is intentionally left blank

Appendix B - CLIF proposed banding with full descriptors

Funding band	Threshold criteria	What this might look like			
		Cognition, learning and play	Communication and Interaction	SEMH	Sensory or medical
A	<p>A child with emerging needs</p> <p>Standard Inclusive Practice PLUS small group work and/or occasional additional adult support is required no more than 25% of the child's nursery hours</p> <p>The child requires some adult intervention to meet their needs and access the EYFS curriculum.</p> <p>Individualised targets that require some adult support</p>	<p>Child presents with small delay in one or two of the prime areas of learning that requires a balance of small group and additional adult support</p> <p>Difficulties learning basic concepts and retaining them over time despite targeted support</p> <p>Additional adult support to generalise some skills learned across contexts</p> <p>Modification of specific activities that requires some periods of adult support</p> <p>Some additional adult support with understanding times of transition</p>	<p>Emerging difficulties with communication skills</p> <p>Child has reduced vocabulary both receptively and expressively impacting on language development and learning</p> <p>Adults have difficulty understanding speech without it being in context</p> <p>Emerging difficulties with social communication, interaction and developing relationships eg forming and maintaining friendships with peers, recognising and communicating emotions</p>	<p>Some difficulties relating to separating from carer</p> <p>Has difficulties adapting to the routines, expectations and boundaries within the setting</p> <p>Requires specific support during some parts of the day to understand and regulate their emotions</p> <p>Requires adult modelling and prompting at some points of transition during the day</p>	<p>Able to use mobility aid with some competence to overcome physical difficulties</p> <p>Likely to have difficulties adapting to new/specific environments</p> <p>May have needs relating to undertaking practical tasks that reduce level of independence</p> <p>May have a physical/medical condition which impacts on access to the EYFS and requires a care plan/medication to stabilise condition</p> <p>Regular administration of medication that requires specific training and some staff to be trained appropriately to react to medical emergencies</p> <p>Mild/Moderate visual difficulties or hearing loss and wears aid(s) with on-going input from the Sensory Support Team</p>

<p>B</p>	<p>A child with developing needs</p> <p>Standard Inclusive Practice PLUS small group work and/or additional adult support is required for 50% of the child's nursery hours</p> <p>Involvement from external agencies</p> <p>Individualised targets that require additional adult support</p> <p>Child presents with delay in two or three of the prime areas of learning that requires a balance of small group and additional adult support</p>	<p>Significant difficulties learning basic concepts and retaining them over time - despite targeted support and regular modification of activities</p> <p>Learning difficulties requiring modification of the early years Environment</p> <p>Significant difficulties with imaginative play/ restricted play skills</p> <p>Individual support at times of transition</p> <p>Regular specific adult support to develop independence and interpersonal skills</p>	<p>Significant language and /or speech sound disorder/ limited language</p> <p>Child is unable to communicating in the setting, which has a significant impact on their ability to access the learning environment and interact with peers – may require individual alternative and augmentative communication strategies</p> <p>Have difficulties with social communication with others and require specific interventions to facilitate these skills.</p> <p>Repetitive play making it difficult to divert attention and follow adult direction</p> <p>Difficulties expressing emotions which lead to challenging behaviours, increased anxiety and episodes of heightened emotional state - difficulty coping with unexpected changes leading to severe anxiety, aggression or withdrawal</p>	<p>Social and emotional needs that impact on their ability to build and maintain successful relationships with adults and peers</p> <p>Inability to sustain activities without consistent adult attention and intervention</p> <p>Requires specific support during some parts of the day to understand and regulate their emotions</p> <p>Children may be involved in incidents where intense emotional distress and/or impulsive behaviour can put themselves or others at risk and requires specific interventions to diffuse the situation</p>	<p>Experience significant difficulties and extreme reactions to sensory experiences</p> <p>Physical and / or medical difficulties that require varied and extensive equipment and adapted resources</p> <p>Moderate physical and or medical difficulties that require close monitoring to ensure safety</p> <p>Child needs daily adult support with health care regimes and self-care needs</p> <p>Child needs daily specialist intervention programme for physical needs</p> <p>Frequent adult support required to use mobility or communication aid</p> <p>Consistently reliant on adult support for moving and positioning</p> <p>Regular administration of medication that requires specific training - All staff in direct contact with the child including the senior leadership team requires appropriate training to react to medical emergencies</p>
-----------------	---	---	--	---	---

<p>C</p>	<p>A child with significant and complex needs</p> <p>Standard Inclusive Practice PLUS additional intensive support or vigilance is required for 75% of the child's nursery hours</p> <p>Individualised targets that require intensive additional adult support</p> <p>Involvement from external agencies – child likely to have a diagnosis or be on an assessment pathway</p> <p>Child presents with delay in the majority of the prime areas of learning and requires intensive support</p>	<p>Global delay, affecting self-help and independence skills</p> <p>A level of functioning that requires specialised interventions and adaptations to the EYFS</p> <p>Full time individual support for the child to access an appropriate individually planned curriculum and to ensure safety</p> <p>Individualised programme for alternative forms of communication</p>	<p>Profound delay in receptive and/ or expressive language</p> <p>Very limited understanding of what is said or signed</p> <p>Individualised programme for alternative forms of communication (Picture Exchange Communication System)</p> <p>Severe social isolation within the group and withdrawal from social and group activities severely impacting on learning</p> <p>Persistent repetitive play and restricted interests requiring significant adult support to divert attention and engage in other experiences</p> <p>Displays extreme anxiety or frustration leading to frequent, and unpredictable, behaviours which risk the safety of self and others</p> <p>No understanding of social boundaries or tolerance of social interaction leading to an inability to form relationships or interact other than to get needs met</p>	<p>Frequent extremes of behaviour and intense emotional distress which risk the safety of self and others</p> <p>Requires a safe designated area and intensive adult support to undertake individualised activities and experiences in order to make progress with their learning</p> <p>Without direct intensive adult support or specific support mechanisms the child is unable to participate or engage in the setting</p> <p>Support for the child to ensure safety of themselves and others</p>	<p>Physical and/ or medical difficulties that require specialist equipment, adapted resources and position changes - highly/completely reliant on adult support for moving, positioning, personal care including drinking, eating etc</p> <p>Profound long-term progressive/ regressive condition(s) requiring continuous monitoring and support throughout the day</p> <p>Adult support to enable access to and adaptation of the curriculum for the majority of the session</p> <p>Staff to be appropriately trained to use specialist postural equipment for standing frame, specialist seating a child may require.</p> <p>Individual adult support to differentiate the high level of need and to ensure the child's safety</p> <p>Has long term significant medical condition requiring on-going medical intervention and monitoring - Regular administration of medication that requires specific training - All staff in direct contact with the child including the senior leadership team requires appropriate training to react to medical emergencies</p>
-----------------	--	---	--	---	---

LONDON BOROUGH OF CAMDEN	WARDS: All
REPORT TITLE High Needs Block (HNB): position update for 2023/24 and projections for 2024/25	
REPORT OF Vikram Hansrani, Director of Education Commissioning and Inclusion	
FOR SUBMISSION TO Schools Forum	DATE 6 February 2024
SUMMARY OF REPORT This report provides an update on the position of the 2023/24 HNB and on the basis of this, funding proposals for 2024/25. Local Government Act 1972 – Access to Information The following documents have been used in the preparation of this report: <ul style="list-style-type: none"> • Local authority guidance on high needs sustainability June 2022 • National funding formula tables for schools and high needs: 2024 to 2025 published 17 July 2023 • Dedicated schools grant (DSG): 2023 to 2024 schools and high needs additional allocations - published 16 December 2022 • High needs funding: 2024 to 2025 operational guide - updated 17 January 2024 <p>Contact Officer: Di Osbourne, Head of SEND & Inclusion London Borough of Camden, 5 Pancras Square, N1C 4AG 020 7974 8056 / di.osbourne@camden.gov.uk</p> <p>Paul Tanton, SEN Finance and Commissioning Manager London Borough of Camden, 5 Pancras Square, N1C 4AG 020 7974 8007 / paul.tanton@camden.gov.uk</p>	
RECOMMENDATIONS The Schools' Forum is asked to note the updated HNB position and the funding proposals for 2024/25.	

Signed:



Vikram Hansrani - Director of Education Commissioning and Inclusion

Date: 30th January 2024

1. HNB Funding Position

- 1.1. As previous reports, 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. Camden had in-year HNB deficits 2016/17 to 2019/20 but these were met from DSG reserves. From 2020/21 the Government put additional funding into the HNB which has seen Camden return to an in year surplus and accumulate reserves again. This placed Camden in the position of being one of a small number of Local Authorities that are not in a deficit position. This in part reflects the innovative ways Camden distribute high needs funding:
- devolving funding to all mainstream schools for greater stability/ increasing the notional funding level to £11,000, and;
 - through the exceptional needs grant that provides high needs funding without the need for an EHC needs assessment.
- 1.2 This report provides an updated projection for 2023/24 and highlights growing spend, and the variety of reasons for this. Whilst an in-year surplus is still predicted, this is lower than previously reported.
- 1.3 The context for 2024/25 is a much lower increase in the HNB than recent years. Since the introduction of the HNB national funding formula (NFF) Camden has received the national minimum in the basic funding (though some other factors are pupil number driven). The basic increase in the HNB is 3% whereas for 2023/24 this was 5% and previously 8%. The latest update from the DfE shows Camden's HNB allocation for 2024/25 as £54.1m. This represents an uplift of 3.5% 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.
- 1.4 A key point is that whilst there are reserves, the in-year surplus has reduced and likely to reduce further next year and possibly swing into an in-year deficit in which case reserves will start to be eroded.

2. 2023/24 HNB Funding update

- 2.1 An updated spend projection for 23/24 is shown in table 1 below against comparative figures for the preceding 3 years. The in-year surplus/ contribution to reserves for 23/24 is now projected to be £1.5m. This has reduced from the estimated £2.4m reported to December 2023 Schools Forum (which in itself was down from £3m reported to June 2023 Schools Forum) and against the actual figure of over £4m in 2022/23. This reduction means the cumulative sum in Camden's DSG reserves that arises from the HNB would be £10.3m at year end (on the basis of this projection) – down from the £11.2m reported to December 2023 Schools Forum.
- 2.2 Table 1 below further shows that total projected HNB spend has grown from £43.7m in 22/23 to a projected £50.8m for 23/24. This report is going to focus

on the change in the 23/24 projection from the December report. As a reminder the prime reasons for this detailed in that report were:

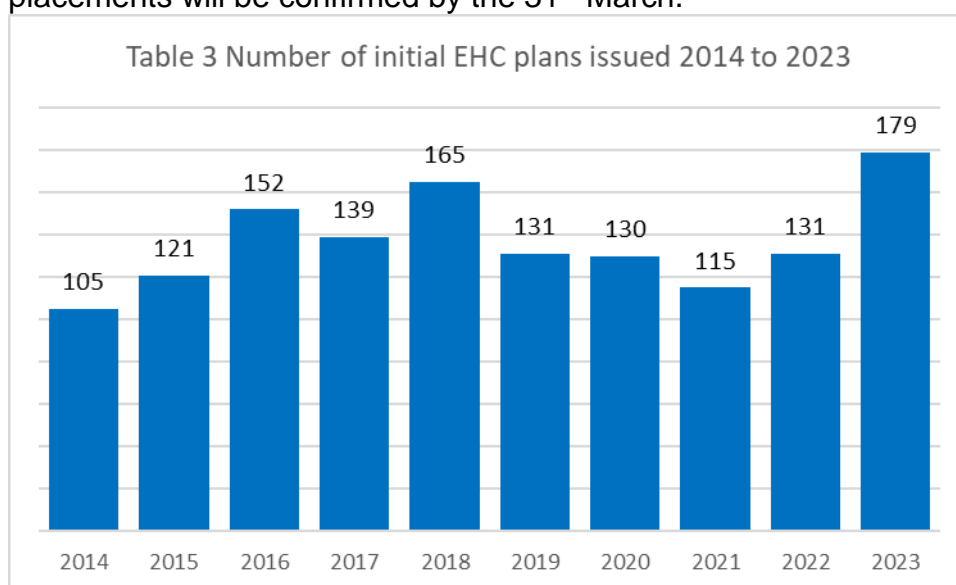
- The supplementary HNB allocation for 23/24 required LAs to allocate additional funding to all maintained special schools, PRUs and hospital schools (including academies and free schools). Camden chose to use this supplementary allocation by increasing top-up rates for mainstream schools including additionally resourced provisions (ARPs).
- Similar inflationary pressure in fee negotiations with other provision funded from the HNB including other borough, independent schools and colleges.
- an increase in numbers of children and young people receiving high needs funding (see paras 2.3&4 below).
- increased investment
 - in both Speech & Language and Occupational Therapy support across Camden mainstream schools
 - in Alternative Provision packages and staffing (managed by Camden Learning)
- Additional funding to the PLSS/outreach services (overseen by Robson House). This is included at an additional £214k for 23/24.
- a reduction of £288k in 23/24 HNB income arising from a reduction in the import/export adjustment.
- An increase in Education Other Than At School (EOTAS) packages

	2020/21	2021/22	2022/23	2023/24 projection
Camden Early Years (incl PVI's)	229,139	248,756	531,315	550,000
Camden mainstream	7,652,592	7,961,996	9,898,599	12,910,238
Camden additionally resourced provision	1,540,495	1,631,166	1,912,684	2,410,000
Camden special	9,270,303	9,883,194	10,434,532	11,213,993
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
total (direct) Camden schools	24,504,546	26,215,507	29,967,688	34,662,633
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	4,940,000
independent mainstream schools	214,838	315,523	265,665	350,000
total non Camden schools	5,646,190	6,575,232	7,304,288	8,610,000
Further Education	2,837,520	3,167,165	3,307,705	3,366,000
other support (therapy/individual tuition/equipment)	655,351	789,788	994,627	1,340,000
Transformation support to Camden schools		176,255	239,457	339,634
outreach services	275,963	275,963	275,963	536,000
central services	1,625,545	1,697,237	1,576,975	1,907,889
Total HNB spend	35,545,115	38,897,147	43,666,704	50,762,156
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	-1,509,434
Contribution to PRU projects from HNB reserves	151,754	72,506		
cumulative HNB reserves balance	2,024,735	4,776,923	8,794,167	10,303,601

2.3 The prime reason for the increased spend is increased numbers of children/young people receiving high needs funding. As previous reports, the number of EHC Plans maintained by Camden has been relatively stable but has grown in 2023:

	Jan-23	Jan-24	growth
EHCp	1,446	1,536	6.20%
ENG	123	200	62.60%
	1,569	1,736	10.60%

2.4 The growth in EHC plans is in part explained by an increased number of initial EHC plans issued in the calendar year 2023 (179). As the following graph shows this is the highest in the last decade. This growth is occurring despite the expansion of ENG and falling rolls. It is more in line with the national trends which up to now Camden have bucked. However, the increase in EHCPs can also partly be attributed to a number of post 16s where placements will be confirmed by the 31st March.



3. 2024/25 position and future lines of enquiry

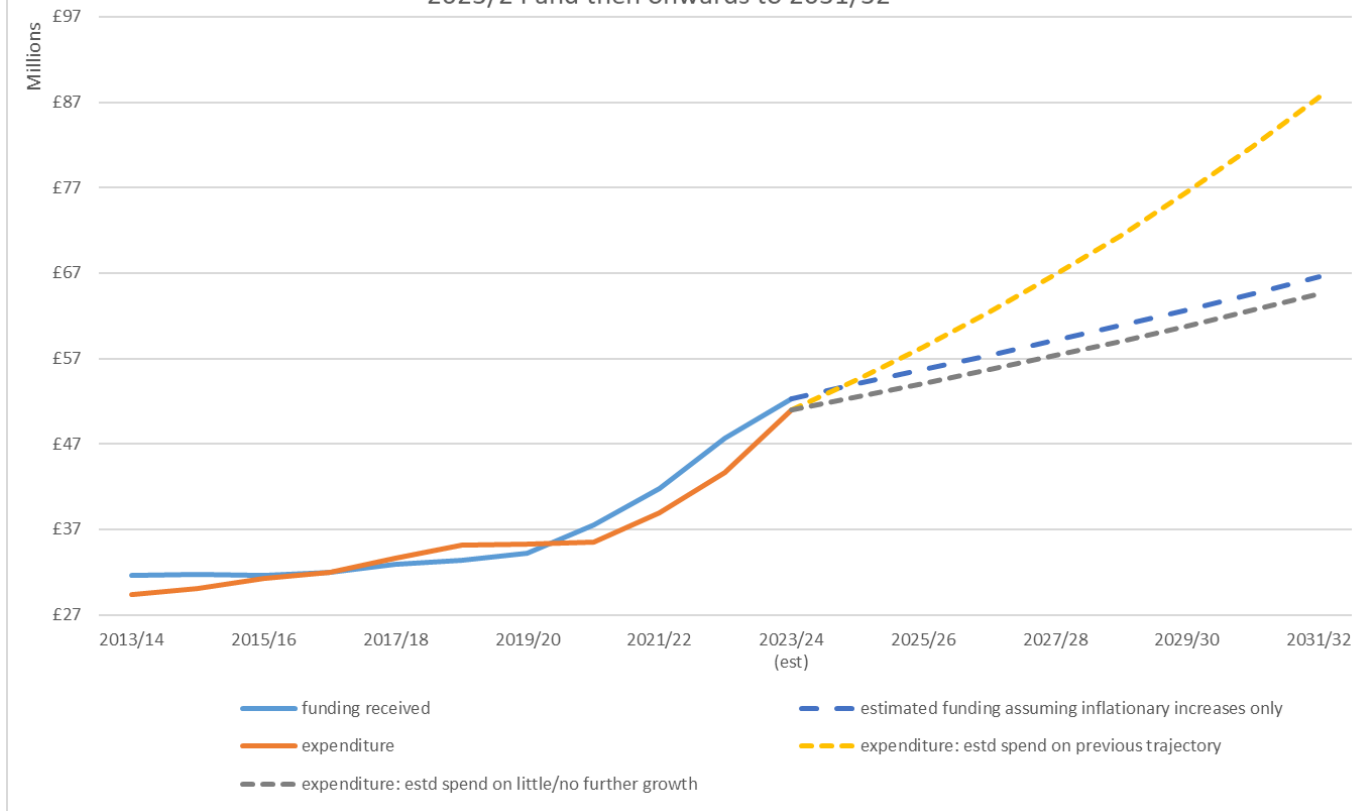
3.1 As detailed in section 1 above, the 2024/25 DSG allocation has a reduced rate of growth than recent years. A 3% increase in the baseline does not match current inflation and conceivably will not match future pay awards.

3.2 Graph 4 below is a model to illustrate strategic considerations of long-term sustainability and the balancing of risk. This models a longer term scenario, based on the following assumptions:

- The increase in Camden’s HNB allocation continues at 3% per year;
- This is matched by a 3% increase in spend arising from inflation/pay awards, and
- There is a 4% growth arising from an increase in the number of high needs pupils (reflecting the average annual increase since 2014)

3.3 This initial modelling shows that with the above assumptions, Camden’s HNB would move into an in-year deficit in 2024/25 and would see cumulative HNB reserves eroded by 2027/28.

Chart 4: High Needs Block funding and spend 2013/14 - 2022/23 plus estimates for 2023/24 and then onwards to 2031/32



3.4 Given this financial position and need for sustainability, **it is recommended that the decision to increase Camden top-up rates is deferred to June 2024 whilst further work is undertaken.**

3.5 A High Needs sub-group of the Schools Forum was initially devised to review how best to utilise in-year surplus of the HNB, however as the funding position has moved, the sub-group will be asked to both consider ways to further enhance Camden led initiatives such as ENG Clusters to strengthen support for mainstream settings as well as:

- To explore sufficiency of places across Camden schools supported by a Joint Strategic Needs Assessment (JSNA) including considering the need for new provision and use of vacant space. This would consider the role of specialist provision (special schools and resourced provision).

3.6 The High-Needs sub-group will also explore:

- The commissioning of post 16 placements
- Consideration of the growth in our use of independent and non-maintained special schools and EOTAS packages
- Similar consideration of the range of alternative provision funded from the HNB

4. Finance Comments of the Executive Director Corporate Services

The Executive Director of Corporate Services has been consulted on the contents of this report and, so far as the report indicates that the service is addressing the current levels of HN DSG reserves and ensuring that the in year resource allocation is being fully utilised in a planned and financially sustainable manner, has no additional finance comments to make.

5. Legal Comments of the Borough Solicitor


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

6. Environmental Implications

None.

REPORT ENDS

LONDON BOROUGH OF CAMDEN	WARDS: All
REPORT TITLE School Meals Delivery in Schools Update	
REPORT OF Head of Education Commissioning and School Organisation	
FOR SUBMISSION TO Schools Forum	DATE 6 February 2024
<p>SUMMARY OF REPORT</p> <p>Camden Council has regularly reported to Schools Forum concerning the ongoing consideration of future School Meals contract.</p> <p>The following presentation sets out the Council's current consideration of future school meals delivery within the Borough and the range of options available to the Council.</p> <p>Contact Officer: Shola Matiluko, Contracts Performance Manager 5 Pancras Square, N1C 4AG 020 7974 4518 / Shola.Matiluko@camden.gov.uk</p>	
<p>RECOMMENDATIONS</p> <p>The Schools' Forum is asked to note the current position and the time-line of activity over the next period.</p>	

Signed: 

Date: 30 January 2024

1 Summary

This following presentation sets out the approach for the Council in relation to the delivery of food in schools.

2. Legal implications (comments from the borough solicitor)

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

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
6th February 2023

Page 81



Current central contract

- 38 primary, 3 secondary and 3 special schools opt-in to the centrally arranged contract
- GLA announcement of continued support for UFSM at Key Stage 2 at increased price per meal
- 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 TBA (February)– 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 June 2024, informed by schools’ views
- Models under consideration:

Insourced delivery with strategic partnership

- Legal advice commissioned to clarify TUPE issues and confirm whether the LA can fund additional costs centrally
- Would require strategic partnership with another LA delivering in-house to provide catering expertise and food supply chain

Future service delivery models

Re-procured service

- Contract length
- Evaluation criteria – price, quality, social value
- Changes to specification
- Changes to contract management

School input into decision-making

- Establishment of reference group to steer and advise on wider engagement
- Attendance and information sharing at Heads fora
- Reporting back into Schools Forum

This page is intentionally left blank

Schools Forum
6 February 2024

Forward Plan 2023-24

6 February 2024

Education Finance	<ul style="list-style-type: none"> • To note and agree the latest estimates of individual schools and growth budgets • To note and the provisional Early Years funding rates if available • To provide any comment or concerns regarding the anticipated funding levels. • To identify any areas of funding for review in autumn.
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"> • This report is to seek forum agreement for the early years funding rates 24/25 and early years inclusion funding
Food Provision	<ul style="list-style-type: none"> • Update on School Meals Delivery

4 June 2024

Education Finance	<ul style="list-style-type: none"> • To note the outturn for all the blocks of the DSG • To note the current level of funding and the range of current and future funding challenges regarding schools' funding • To note the issues and support around any additional government support • To provide advice to the authority regarding the type of any ongoing support that would assist schools in improving financial planning • To agree the use of any reserve remaining in the Schools and Central Schools Services block.
SEND	<ul style="list-style-type: none"> • Report from the High Needs Subgroup • Funding position and Banding rates
Food Provision	<ul style="list-style-type: none"> • Update on School Meals Delivery

This page is intentionally left blank