

West Northamptonshire Schools Forum

A meeting of the West Northamptonshire Schools Forum will be held at the Council Chamber, The Forum, Moat Lane, Towcester, NN12 6AD on Tuesday 18 October 2022 at 2.00 pm

Agenda

1.	Apologies for absence and Forum Membership Changes
2.	Declarations of Interest Members are asked to declare any interest and the nature of that interest which they may have in any of the items under consideration at this meeting.
3.	Minutes (Pages 5 - 12) To confirm the Minutes of the meeting held on 5 July 2022.
4.	Introduction to the new Assistant Director - Education, West Northamptonshire Council (verbal item) Ben Pearson
5.	DSG Monitoring 2022-23 (Pages 13 - 16) Emily Taylor
6.	Dfe/ESFA funding announcements 2023-24 (Pages 17 - 22) Emily Taylor/Beth Baines
7.	Schools, high needs and central schools budgets 2023-24 (Pages 23 - 66) For Schools Forum to consider and comment on proposals for consultation. Emily Taylor/Beth Baines
a)	Schools funding formula and Specialist Services 2023-24
b)	Split Site Funding Policy
c)	Growth Fund and weighted numbers for new schools/year groups Shazia Umer

d)	Central Schools Services budgets 2023-24
e)	Maintained schools de-delegation 2023-24 - Trade Union Alison Golding/Rose Kavanagh
f)	Maintained schools de-delegation 2023-24 - School Improvement Grant Katie Morlidge
g)	Maintained schools de-delegation 2023-24 - Redundancy support Beth Baines/Emily Taylor
8.	Early Years budgets 2023-24 verbal update Ben Pearson
9.	Schools PFI update (To Follow) Colin Barrett
10.	<p>Forward Plan</p> <p>Standing items (if required)</p> <ul style="list-style-type: none"> · DSG Monitoring · DfE / ESFA Funding announcements · School Budgets · High Needs · Early Years · National Funding formula <p>13 December 2022</p> <ul style="list-style-type: none"> · School Budgets 2023-24 – outcome of consultation and final proposals (vote required) · High Needs Budgets 2023-24 – budget information for special schools and other specialist provisions · EYSFF –2023-24 – Early years central expenditure 2023-24 – outcome of consultation and consideration of proposals (vote required on central expenditure) <p>7 February 2023</p> <ul style="list-style-type: none"> · WNC Draft Budget proposals 2023-24 · EYSFF 2023-24

	<ul style="list-style-type: none"> · High Needs budgets 2023-24 · Final School budgets 2023-24 (vote – if required) · Early years central expenditure 2023-24 – outcome of consultation and consideration of proposals (vote required on central expenditure)
11.	<p>Urgent Business</p> <p>The Chair to advise whether they have agreed to any items of urgent business being admitted to the agenda.</p>

Catherine Whitehead
Proper Officer
11 October 2022

West Northamptonshire Schools Forum Members:

Louise Samways
Paul Wheeler
Dan York
Simon Bentley
Lee Hughes
Jon Lake
Iain Massey
Hayley Walker
Eliza Hollis

Peter French
James Shryane
Lyndsey Barnett
Vanessa Bradley
Rachel Martin
Karen Lewis
Jenny Thorpe
Rod Warsap

Information about this Agenda

Apologies for Absence

Apologies for absence and the appointment of substitute Members should be notified to democraticservices@westnorthants.gov.uk prior to the start of the meeting.

Declarations of Interest

Members are asked to declare interests at item 2 on the agenda or if arriving after the start of the meeting, at the start of the relevant agenda item

Local Government and Finance Act 1992 – Budget Setting, Contracts & Supplementary Estimates

Members are reminded that any member who is two months in arrears with Council Tax must declare that fact and may speak but not vote on any decision which involves budget setting, extending or agreeing contracts or incurring expenditure not provided for in the agreed budget for a given year and could affect calculations on the level of Council Tax.

Evacuation Procedure

If a continuous fire alarm sounds you must evacuate the building via the nearest available fire exit. Members and visitors should proceed to the assembly area as directed by Democratic Services staff and await further instructions.

Access to Meetings

If you have any special requirements (such as a large print version of these papers or special access facilities) please contact the officer named below, giving as much notice as possible before the meeting.

Mobile Phones

Please ensure that any device is switched to silent operation or switched off.

Queries Regarding this Agenda

If you have any queries about this agenda please contact James Edmunds via the following:

Email: james.edmunds@westnorthants.gov.uk

Or by writing to:

West Northamptonshire Council
One Angel Square
Angel Street
Northampton
NN1 1ED



**West
Northamptonshire
Council**

West Northamptonshire Schools Forum

Minutes of a meeting of the West Northamptonshire Schools Forum held remotely via Zoom and at <https://www.youtube.com/channel/UCDyc2cNcl19OvcGOCuZDTBQ> on Tuesday 5 July 2022 at 2.00 pm.

Present: Peter French (PF)
Dan York (DY)
Vanessa Bradley (VB)
Lee Hughes (LH)
Rachel Martin (RM)
Jon Lake (JL)
Iain Massey (IM)
Eliza Hollis (EH)

Substitute Members: Beccy Merritt (BM) attending as substitute for Lyndsey Barnett
Kathryn White (KW) attending as substitute for Hayley Walker

Also Present: Councillor Fiona Baker, Cabinet Member for Children, Families & Education (FB)
Councillor Mark Hughes, Assistant Cabinet Member for Education (MH)
Councillor Aziz Rahman (AR)

Apologies for Absence: Paul Wheeler
James Shryane
Lyndsey Barnett
Karen Lewis
Hayley Walker

Officers: Chris Kiernan, Assistant Director for Education (CK)
Beth Baines, Senior Finance Business Partner (BB)
Emily Taylor, Strategic Finance Business Partner (ET)
James Edmunds, Democratic Services Assistant Manager (JE)
Maisie McInnes, Democratic Services Officer (MM)

Councillor Baker thanked the Chair for agreeing to a request to hold the current meeting on-line rather than in-person, in light of current COVID-19 infections.

1. Apologies for absence and Forum Membership Changes

Apologies for absence were received from Lyndsey Barnett, Karen Lewis, James Shryane, Paul Wheeler and Hayley Walker. Kathryn White attended the meeting as a substitute for Hayley Walker and Beccy Merritt attended as a substitute for Lyndsey Barnett.

JE advised that Simon Bentley had resigned from Schools Forum after taking new employment outside West Northamptonshire and that there were now 4 vacancies for mainstream academy representatives on the Forum. The Chair encouraged Forum members to feed back any prospective interest in these positions.

2. **Declarations of Interest**

There were no declarations of interest.

3. **Minutes**

RESOLVED:

That the minutes of the meeting held on 24 May 2022 were agreed as an accurate record.

4. **DSG Provisional Outturn and Schools Balances 2021/22**

ET presented the report, which outlined a provisional outturn expenditure for the 2021/22 financial year of £135m against a net budget of £135.6m including carry forwards. The latest position represented a favourable movement of £3m from that reported to Schools Forum in January 2022.

ET further advised that the report demonstrated an overall balanced position within the 4 DSG blocks. However, the High Needs block remained overspent by £1.2m at the end of 2021/22 and this pressure would be carried forward. The overspend related to demand for special school places, resulting in the increased use of places in independent schools. The West Northamptonshire Council (WNC) Capital Programme for 2022/23 included resources for additional places in mainstream and special schools. WNC had recently consulted on the need for a new 250 place special school, which would alleviate demand pressures in future. The overspend in the High Needs block was mitigated by underspends of £0.7m in each of the Schools and Early Years blocks as set out in the report.

BB subsequently presented the position on maintained schools balances and reserves for 2021/2022. As at 31 March 2022 there were 5 maintained nursery, 65 primary and 3 special maintained schools in West Northamptonshire: the number of maintained schools had not changed in the past year. There were also 85 primary, 16 secondary, 5 special, 3 alternative provision and 1 UTC academies. There were 2 new primary academies in 2021/22, but no academy conversions. The total of maintained schools balances had increased by £119,441 between 2020/21 and 2021/22. There had been a small reduction in capital balances; a small reduction in committed revenue balances, reflecting greater use of balances in 2021/22; and there was a deficit in the nursery sector on uncommitted revenue balances, which was a worsening position compared to 2020/21. Other sectors had increased their uncommitted revenue balances, although there was one primary school in deficit at the end of 2021/22. The balances for Pupil Premium Grant reflected that it had been difficult to use this during lockdown.

BB advised that WNC's policy was that schools could not carry forward uncommitted balances of greater than 10% and if this threshold was exceeded Schools Forum

would need to agree whether the funding could be carried forward or would be clawed back. There were currently no schools in this position. The threshold would be reviewed as part of the schools budget consultation but there were no plans to change it.

DY questioned if WNC provided any support to schools to help to prevent them getting into a deficit position. BB responded that WNC had preventative measures in place and would review schools' financial returns mid-year and annually, as well as their 3 year financial plans. WNC worked with schools to address any deficits. It was recognised that small primary schools faced a more challenging position due to the tight financial envelope within which they operated. An Education & Skills Funding Agency (ESFA) schools resource management advisor also worked with the local authority and schools facing a deficit within their 3 year plan.

DY further highlighted that the recent situation regarding the schools PFI contract was an example of how unexpected costs could put schools in a difficult financial position despite their best efforts. BB responded that schools provided 3 year plans so with new expenses or repair changes WNC would expect that the governing body and school would review their financial position regularly and react and adapt to any changes to ensure a balanced position over 3 years. CK advised that schools PFI had been subject to further discussion since the last Forum meeting. It was an exceptional issue and WNC needed to consider the impact on schools' budgets that were otherwise well managed. Work was being done with the Place directorate to address the long term situation. WNC would recognise if a school's budget position was being significantly affected by a single factor that was outside of the school's control.

The Chair highlighted that the Forum would receive an update on schools PFI at its meeting on 18 October 2022.

EH noted that the number of pupils on-roll was a key factor in relation to maintained schools whose 3 year financial projections were not positive. Schools needed to be as well-informed as possible about potential funding sources available to them, including any additional capital funding to improve buildings. CK responded that the position regarding the condition of school buildings was challenging. WNC had received £2m additional funding from the Department for Education for maintained schools and would use this on a prioritised basis. The only other provision was basic need funding, which would not be available to a school with a falling roll, and growth funding, which was available for expanding schools. Many local authorities were already looking at school closures or mergers and in the next 4-5 years this might become unavoidable for WNC, particularly if pupil numbers in the primary phase did not recover. There were no easy answers to the situation.

RESOLVED:

- That Schools Forum noted the provisional outturn position for the year ended 31 March 2022.
- That Schools Forum noted the carry forwards and reserves and school balances position as at 31 March 2022.

5. **High Needs Block Deficit Recovery Plan Update**

CK presented the update, noting that this would be a standing item at each meeting until Schools Forum decided that this was no longer necessary. CK advised that WNC had received a 4% funding increase for the current financial year, which meant that the projected deficit had reduced from £2.5m to just over £1m, which was a much more positive position. Effective overall management of DSG in West Northamptonshire also meant that it was not necessary to declare an overspend to the ESFA.

There were 2 major financial pressures in place for the foreseeable future. The first of these was the net number of new Education, Health & Care Plans (EHCPs), which was approximately 300 per year. The second concerned the one-off cost of implementing a banding system designed to fund Special Educational Needs & Disabilities (SEND) and EHCPs more fairly in West Northamptonshire than was the case under the system inherited by WNC. It was aimed to make this change in the next year and it would have an overall net cost. It was vital that this was balanced by reducing expenditure on places at independent schools and through more efficient resource provision, including the establishment of a new special school, which would provide 500 more places. The new special school was a starting point: it was likely that WNC would need to bid for another special school in around 3 years to meet projected demand. It also needed to reduce the number of the most able pupils in special schools. There was a huge amount of work to do in the next 3 years, involving both the expansion programme and a more inclusive, fair and sustainable approach to special provision.

The financial recovery plan was proceeding well overall. WNC would be looking again at the top slice that Schools Forum had been asked to agree for this year. It might be possible to reduce this but the matter needed to be considered further. An initial discussion with Forum would be sought in September 2022.

EH asked if there was a list of the schools due to have a special provision unit that could be circulated to head teachers. CK confirmed that it should be possible to share this in the next edition of HeadWest as the schools concerned had all agreed, although not all of the funding had been agreed for all schools. Other schools would be invited to become involved in subsequent waves of the process. BB added that agreed higher needs places had to be presented annually to Schools Forum and information on places was also published by the government.

RM asked that information also be circulated to early year settings as they had many children with additional needs and promoting specialist provision would be very helpful to families. CK responded that all education settings should have access to HeadWest, although some may be more aware of it than others.

FB highlighted that the WNC Cabinet had not yet approved all of the funding packages associated with the special provision units, which should be taken into account when considering information-sharing. CK advised that appropriate advice could be taken with a view to being open with schools about the information.

DY questioned the impact of not carrying out visits to independent providers with a view to improving value for money as originally set out in the recovery plan. CK advised that he had taken this approach in another area, which had identified the scope to make some savings. However, independent providers were not incentivised to make changes as places would be taken by other authorities at the existing cost. It would not be worth pursuing the planned work if there was not a reasonable likelihood of it producing a practical benefit.

The Chair commented at the conclusion of discussion that the number of questions raised at the current meeting illustrated why this topic should be a standing agenda item at Schools Forum meetings.

RESOLVED:

- That Schools Forum noted the update.
- The Schools Forum requested that schools and early years settings be informed as soon as appropriately possible of the schools due to have a special provision unit.

6. **DSG Monitoring 2022/23**

ET provided a verbal overview of the developing position for 2022/23 and key risks and opportunities that had been identified as at period 2. In the 2022/23 financial year WNC was still going through its local government reorganisation journey so work had been done to get a deeper understanding of inherited budgets in the forecast outturn, to produce data and identify trends that would inform the medium term plan. The economic climate showed a bleak picture with inflation increasing and other areas of uncertainty. ET highlighted that as previously discussed the biggest risk area was demand on the High Needs block. Demand would outstrip the 3% annual funding increase indicated by the ESFA, which reinforced the importance of the High Needs block deficit recovery action plan. A more detailed update on the DSG position would be brought to the Schools Forum meeting on 18 October 2022.

RESOLVED:

That Schools Forum noted the update.

7. **West Northamptonshire Council Schools Funding Consultation for 2023/24**

ET presented the report, which was intended to inform Schools Forum of the proposed process and timeline for consultation on school funding for 2023/24. The provisional DSG settlement was expected in July. WNC would present this and the proposed consultation to Schools Forum in October. It was proposed to use the same timetable for consultation as in 2021. Final proposals would then be presented to Schools Forum in December.

JL emphasised that WNC should make the consultation as high profile as possible in order to maximise the amount of feedback.

The Chair echoed this and added that the consultation should be presented in an accessible manner, using plain English rather than technical financial terms. ET

responded that consideration could be given to the best way of presenting information accessibly, within the requirements of the overall process.

RESOLVED:

- That Schools Forum noted the proposed process and timeline for the 2023/24 school funding consultation.
- That Schools Forum encouraged West Northamptonshire Council to maximise the profile of the 2023/24 school funding consultation and the use of accessible language in the consultation.

8. **West Northamptonshire Council Early Years Funding Consultation for 2023/24**

BB presented the report setting out the proposed process and timeline for consultation on Early Years funding. The government was due to announce provisional Early Years funding allocations in mid-July. The timeline for consultation proposed by WNC would involve circulating consultation questions to Schools Forum members by email ahead of the meeting in October. This would allow consultation with providers in the autumn and a decision by Schools Forum at the meeting in December.

RM echoed the points about accessibility raised in relation to the schools funding consultation and added that communication with Schools Forum was imperative as members could engage with other providers to take part in the consultation. BB responded that terminology to be used in the consultation questions could be checked with members in advance as it was necessary to use some technical language.

The Chair shared the views expressed with regard to the accessibility of the consultation and thanked ET and BB for their reports and hard work.

RESOLVED:

- That Schools Forum noted the proposed process and timeline for the 2023/24 early years funding consultation.
- That Schools Forum agreed that proposed questions for the 2023/24 early years funding consultation could be shared with Schools Forum members by email.
- That Schools Forum encouraged West Northamptonshire Council to maximise communication about the 2023/24 early years funding consultation and the use of accessible language in the consultation.

9. **Forward Plan**

The Chair introduced the Forward Plan and added that as discussed earlier in the meeting the subject of schools PFI would be considered again in October.

RESOLVED:

That Schools Forum noted the Forward Plan.

10. **Urgent Business**

There were no items of urgent business.

The Chair confirmed the next meeting would be held on 18 October 2022 and wished everyone a pleasant summer break.

The meeting closed at 2.50 pm

Chair: _____

Date: _____

This page is intentionally left blank



West Northants Schools Forum: 18 October 2022
Agenda Item 5
2021-22 Dedicated Schools Grant Provisional Outturn and
2022-23 Monitoring as at Quarter 1

1 Purpose of Report

- 1.1 The report provides an assessment of the Council's provisional outturn position against the approved 2021-22 Dedicated Schools Grant (DSG) budget.
- 1.2 This report also provides an assessment of West Northamptonshire Council's (WNC) financial performance against its approved 2022-23 DSG budget, incorporating key financial risks, issues and opportunities identified since 1 April 2021.
- 1.3 Table 1 shows the relevant responsibilities in relation to in year monitoring which is taken from the Education and Skills Funding Agency's Schools Forum Powers and Responsibilities, published in March 2021.

Table 1

Local Authority	Schools forum	ESFA
De-delegation – proposes	Decides	Adjudicates where Forum disagrees with the Authority's proposals
General Duties for maintained schools – proposes	Decides	Adjudicates where Forum disagrees with the Authority's proposals
Growth Fund and Falling Rolls Fund – proposes	Decides	Adjudicates where Forum disagrees with the Authority's proposals
Central Spend on Early Years and Central School Services – proposes	Decides	Adjudicates where Forum disagrees with the Authority's proposals
Central Spend on High Needs – Decides	None, but good practice to Consult	None

2 2021-22 Provisional Outturn

- 2.1 Table 2 summarises the 2021-22 DSG provisional outturn position. It is important to note that this position is provisional and still dependent on the completion of the 2021-22 external audit process and therefore may be subject to further adjustment until the completion and approval of the 2021-22 Statement of Accounts.

Table 2 – Provisional Outturn 2021-22 by DSG Block £m

DSG Block	Gross Expenditure Budget*	Recoupment **	Net Expenditure Budget	Forecast Net Spend	Variance	Movement from previously reported position
Schools*	300.3	(235.0)	65.3	64.6	(0.7)	(0.7)
Early Years Provision	25.4	0	25.4	24.7	(0.7)	(1.1)
High Needs	55.6	(15.1)	40.5	41.7	1.2	(1.3)
Central Schools Services Block*	4.4	0	4.4	4.4	0.0	0.0
TOTAL	385.7	(250.1)	135.6	135.4	(0.2)	(3.1)

*includes carry forwards totalling £0.7m

2.2 The DSG provisional outturn position for 2021-22 is an underspend of £0.2m against the budget including carry forwards of £135.6m after academy recoupment. This represents a favourable movement of £3.1m from the position as at period 8 previously reported to January Schools Forum.

High Needs Block

2.3 The High Needs Block has overspent by £1.2m, largely relating to the increased demand for special school places, and the resultant increased cost of places in independent schools which have had to be used due to WNC special school places being full. The 2022-23 WNC capital programme includes investment in additional resourced places in mainstream and special schools and the Council has recently approved a new 250 place special school, both in seeking to alleviate cost demand pressures across the medium term and provide quality education in county for children and young people.

2.4 This is an improvement of £1.3m from the previously reported position, due to a reduction in the anticipated level of demand for Alternative Provision places in the final quarter of the financial year.

Early Years Block

2.5 The Early Years Block has underspent by £0.7m, due to underspends on vacant posts, projects not being undertaken due to capacity constraints, and an improved position for 2, and 3 & 4 year old funding based on the latest data driven from the Spring Census.

Schools Block Movements

2.6 The Schools Block has underspent by £0.7m, with respect to de-delegations (approved by schools forum and ringfenced to maintained schools) for redundancy costs, school improvement activity and pupil growth. Schools Forum will be consulted on the application of these funds to their specific usage in the next financial year.

3 2022-23 Forecast Outturn

3.1 Table 3 summarises the DSG forecast outturn and variance currently being estimated for this financial year. It highlights some identified service pressures against the high

needs block which will be sought to be managed within year and across the medium term.

Table 3 – Forecast Outturn 2022-23 by DSG Block £m

DSG Block	Gross Expenditure Budget*	Recoupment **	Net Expenditure Budget	Forecast Net Spend	Variance
Schools*	318.8	(251.4)	67.4	67.4	0.0
Early Years Provision	26.6	0	26.6	26.6	0.0
High Needs	63.5	(16.0)	47.5	47.9	0.4
Central Schools Services Block*	4.2	0	4.2	4.2	0.0
TOTAL	413.1	(267.4)	145.7	146.1	0.4

*includes carry forwards totalling £0.7m

- 3.2 The DSG is currently forecasting an overspend of £0.4m which is entirely in the high needs block.
- 3.3 Educational placements provision for pupils with SEND in mainstream and special schools due to growth in education, health and care plans are forecast to overspend by £0.85m based on latest projections.
- 3.4 The 2022-23 capital programme includes investment to increase resourced places in mainstream schools and special school expansions.
- 3.5 Post 16 top ups are forecast to overspend by £0.2m due to demand above budgeted levels.
- 3.6 These are mitigated in part by a £0.6m underspend on alternative provision following changes with one major provider of alternative education in the 2021-22 financial year which led to pupils having to be placed elsewhere. The current year budget assumed the majority of pupils would be re-placed with this provider for the whole financial year, but this has not yet materialised to date.

4 Financial implications

- 4.1 The resource and financial implications of the WNC DSG budget are set out in the body of, and appendices to, this report.

5 Legal implications

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

6 Risks

- 6.1 This report sets out the financial forecast and risks identified following the Quarter 1 review of the Council’s DSG budgets.

7 Recommendations for Schools forum

- 7.1 That Schools forum notes the forecast outturn position for the year ended 31 March 2023.

Report Author:

Officer name: Emily Taylor

Officer title: Strategic Finance Business Partner

Email address: emily.taylor@westnorthants.gov.uk



West Northants Schools Forum: 18 October 2022
Agenda Item 6
DfE/ESFA Funding Announcements 2023/24

1 Background

- 1.1 This report sets out details of the National Funding Formula (NFF) 2023-24 policy publication for schools and high needs
- 1.2 2023-24 is the second year of a three year increase to the national core school budget of £7 billion. This will increase the national core schools budget to £56.8 billion by 2024-25 from £49.8 billion in 2021-22. The increase for 2022-23 was £4b, 2023-24 will be £1.5b and 2024-25 another £1.5b.
- 1.3 At a national level, funding through the schools NFF is increasing by 1.9% overall in 2023-24, and 1.9% per pupil, compared to 2022-23. Taken together with the funding increases seen in 2022-23, this means that funding through the schools NFF will be 7.9% higher per pupil in 2023-24, compared to 2021-22.
- 1.4 The provisional announcement for WNC schools is that they will receive a £10.1m (2.4%) of this national increase in 2023-24 (the increase from 2021-22 to 2022-23 was £26.2m, 6.8%).

Gross DSG (i.e. includes academy funding)	Schools Block £m	High Needs Block £m	CSSB £m	Early Years Block £m	Total £m
2022/23*	320.5	61.1	4.3	26.6	412.5
Provisional 2023/24	327.8	64.3	3.9	26.6	422.6
Increase /(decrease) from prior year	7.3	3.2	-0.4	0	10.1
% Increase / (decrease) from prior year	2.3%	5.2%	-9.3%	0.0%	2.4%

* The early years block of the final settlement and the import/export adjustment of the high needs block are indicative; the final grant figure will be provided by the ESFA in July 2023. But we expect the High Needs Budget to be lower by £0.6m based on the July 2022 update of the import/export funding.

2 National Funding Formula for schools and high needs

- 2.1 The Department for Education (DfE) published on 18 July an update on the policy paper of the National Funding Formula (NFF) 2023-24 and high needs. Details can be found at

<https://www.gov.uk/government/publications/national-funding-formula-for-schools-and-high-needs>

- 2.2 The Government's proposals for 2023-24 school funding:

- Additional support directed to disadvantaged pupils, by increasing the FSM6 and IDACI factors in the schools NFF by a greater amount than other factors. These factors will increase by 4.3%, compared to their 2022-23 values. 9.8% of the schools NFF will be allocated according to deprivation in 2023-24.
- The core factors in the schools NFF (such as the basic entitlement, and the lump sum that all schools attract will increase by 2.4%.
- Through the minimum per pupil funding levels, every primary school will receive at least £4,405 per pupil, and every secondary school at least £5,715.
- The funding floor will ensure that all schools attract at least 0.5% more pupil led funding per pupil compared to its 2022-23 NFF allocation.
- Rolling the 2022-23 school supplementary grant into the schools NFF ensuring that this additional funding forms an on-going part of schools' core.
- 2023-24 will also be the first year of transition to the direct schools NFF. LAs must use the formula factors in the NFF and be 10% closer to NFF rates for the factors than in 2022-23. WNC already use all NFF factors but were lower than NFF rates for the AWPU (age weighted pupil unit) as discussed below. All other factors mirrored NFF rates

2 NFF for High Needs 2023-24

2.1 The department has confirmed the following aspects of the high needs NFF:

- the funding floor is set at 5% so each local authority will see an increase of at least 5% per head of their 2 to 18 population (as estimated by the Office for National Statistics)
- the gains cap is set at 7%, 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

2.2 The provisional increase in the high needs block for WNC is £3.1m. However, the July 2022 DSG final settlement for 2021-22 gave the latest update to the import/export adjustment which reduced this part of the grant by £61k. We are a net importer but this part of the high needs block has reduced from £1.13m to 0.52m Our modelling assumes that this is the level of funding we can expect the same import/export levels which means the provisional increase is only £2.5m. This will cover growth from 2022-23 but leaves nothing additional for future growth within 2023-24. The growth within the high needs block has been £4.2m between 2020-21 and 2021-22 (calculated on 55% of the County Council) and is estimated to be a £6.9m increase between 2021-22 and 2022-23. Current forecast outturn for 2022-23 is £0.4m overspent (period 3 June position). Work on the High Needs Deficit recovery plan is therefore even more key given this announcement.

3 Central schools' services NFF 2023-24

3.1 The central services school block provides funding to local authorities to carry out central functions on behalf of maintained schools and academies. The block comprises of two elements: ongoing responsibilities and historic commitments and funding will continue for 2022-23.

3.2 However, the historical funding part of the block is being unwound each year by a 20% reduction. The services funded by this are gradually having their costs "shunted" to the general fund and this is built into the medium term revenue plan. However, there are historical teachers' pension costs of approximately £1.3m that are funded from the historical funding which cannot be moved across to the

general fund. We expect to see a protection in this part of the DSG funding from 2024-25 onwards so that it does not fall below this level.

CSSB	2022-23 £m	2023-24 £m	Change £m	Change %
Ongoing Responsibilities	2.09	2.16	0.07	3%
Historical Funding	2.18	1.75	-0.44	-20%
Total	4.27	3.91	-0.37	-9%

4 Notional school budgets 2022-23

4.1 Notional school budget allocations calculated by the Education Skills Funding Agency (ESFA) have been published and attached as Annex 1 (for information) to demonstrate the NFF. It should be noted that the published allocation of school notional budgets for 2023-24 by the ESFA is for illustrative purposes and is not the actual funding a school will receive through the formula for 2023-24. The actual baselines used for the NFF for individual schools differ to the published NFF by school as it does not take local factors and rates into account in the calculation.

4.2 WNC's School Funding Formulae has been a locally agreed formula working in collaboration with the Council and Schools Forum in accordance with the DfE statutory guidelines of implementation of the NFF within the timescales. WNC local formula factors and funding rates have mirrored the NFF factors for many years. The rates of those factors for 2022-23 mirror the NFF with the exception of the AWPU (age weighted pupil unit). The AWPU was reduced to balance to the overall available funding for the Schools block after locally agreed high needs funding (specialist services) and PFI costs are taken into consideration. As a result, the base position and protections within the calculations built into the Authority proforma Tool (APT) received by Local Authorities for calculating school and academy budgets will have a different prior year base as compared to the published NFF school budgets.

4.3. The local authority will first calculate provisional school budgets upon publication of the first Authority Proforma Tool (APT). The first tool we receive is based on the current 2022-23 pupil data which allows LAs to model proposed changes to funding from the formula as if it were applied to the current year. If received in time we will use this to provide modelled budgets for schools to view alongside the options in the schools consultation.

4.4. Later in the Autumn term a final APT is provided to LAs which is updated to include the October 2022 school census data. The draft formula budgets for schools can then be modelled and brought to the Schools Forum in December alongside the results of the school consultation. The final DSG settlement is usually received after the December Schools Forum but we will only revisit the Schools Forum vote if the settlement is significantly different to that previously modelled and agreed in December. The APT tool is then submitted to Government mid-January 2023.

4.5 A comparison of funding factor rates and NFF rates is detailed as below and 2022-23 rates as reported in January 2022, as part of the School Forum approval of WNC formulae:

Factor	2022-23 NFF	2022-23 Local WNC formula	2023 to 2024 (NFF)
Minimum per pupil funding - Primary	4,265	4,265	4,405
Minimum per pupil funding – Secondary KS3	5,321	5,321	5,503
Minimum per pupil funding – Secondary KS4	5,831	5,831	6,033
AWPU basic entitlement - Primary	3,228	3,152	3,405

AWPU basic entitlement – Secondary KS3	4,551	4,438	4,801
AWPU basic entitlement – Secondary KS4	5,129	4,949	5,411
Primary FSM	472	472	482
Secondary FSM	472	472	482
Primary FSM6	592	592	707
Secondary FSM6	868	868	1,033
Primary IDACI F	221	221	231
Primary IDACI E	271	271	281
Primary IDACI D	421	421	441
Primary IDACI C	462	462	482
Primary IDACI B	492	492	512
Primary IDACI A	642	642	672
Secondary IDACI F	321	321	336
Secondary IDACI E	426	426	446
Secondary IDACI D	597	595	622
Secondary IDACI C	652	652	682
Secondary IDACI B	702	702	732
Secondary IDACI A	893	893	933
Primary EAL3	567	567	582
Secondary EAL3	1,535	1,535	1,570
Primary LPA	1,134	1,134	1,159
Secondary LPA	1,716	1,716	1,756
Primary mobility	928	928	948
Secondary mobility	1,334	1,334	1,364
Primary lump sum	121,700	121,699	128,421
Secondary lump sum	121,700	121,699	128,421
Primary sparsity	55,182	55,181	56,485
Secondary sparsity	80,264	80,263	82,169
All-through sparsity	80,264	80,263	82,169
Supplementary Grant - Primary basic per-pupil	0	97	included above
Supplementary Grant - KS3 basic per-pupil	0	137	included above
Supplementary Grant - KS4 basic per-pupil	0	155	included above
Supplementary Grant - Primary FSM6 per-pupil	0	85	included above
Supplementary Grant - Secondary FSM6 per-pupil	0	124	included above
Supplementary Grant - Lump sum	0	3,680	included above

(all rates shown above include area cost adjustment ACA for WNC of 1.00329)

5 Recommendations for schools forum

5.1 This paper is for information – Schools Forum are recommended to note the information provided.

6 Next steps

6.1 The next steps are to consider the 2023-24 schools consultation proposals and high needs budget proposals.

7 Financial implications

7.1 This report is for information but details the likely increases schools can expect in their formula funding for 2023-24 individual schools budgets. It provides caution around the

published NFF budgets and how they can differ to actual amounts received. It also details the high needs funding increases and likely inadequacy to cover forecast growth in that area and also provides information on the central schools services block decrease but provides assurance that services will not be reduced as a result due to the costs being picked up by the general fund.

8 Legal implications

8.1 There are no legal implications

9.1 Risks

9.1 The report highlights a number of risks, most significantly around the risk that the high needs block funding increase is not adequate to cover the growth and the risk that in future years, any further unwinding of the historical part of the CSSB will take it below the unavoidable pre-2013 teachers pension costs.

Report Author:

Officer names: Beth Baines

Emily Taylor

Officer title Senior Finance Business Partner

Strategic Finance Business Partner

Email address:beth.baines@westnorthants.gov.uk

Emily.taylor@westnorthants.gov.uk

This page is intentionally left blank



West Northants Schools Budget Consultation 2023-24

1. Who is this consultation for?

- 1.1. This consultation is for all maintained and academy schools in West Northamptonshire Council (henceforth 'the council'). There is a specific focus on the local funding formula for mainstream schools, so it will be most relevant for primary and secondary mainstream schools.

2. Overview

- 2.1. This consultation provides an opportunity for the council to engage with all primary and secondary schools, both maintained and academies about the principles of the local school funding formula for 2023-24.
- 2.2. Based on the provisional NFF allocations for the total Dedicated Schools Grant allocation, West Northamptonshire schools will gain £8.2m overall in 2023-24, as compared to 2022-23 (this includes an estimate of growth, import/export and uses 2022-23 current early years block funding which will be updated in the December settlement)
- 2.3. The Department for Education has indicatively increased the Council's Schools Block funding by £6.48m (2.0%) in 2023-24. Indicative budget modelling using the national funding formula (NFF) rates with the Government provided budgeting tool (Authority Proforma Tool, APT) on 2022-23 school level data shows that schools could expect to see a per pupil budget increase between 0.5% and 2.7% and an overall budget increase between 0.1% and 3.9% in 2023-24 as compared to their 2022-23 budget share (not including new and growing schools). The minimum increase is £243, the maximum is £303k and the average increase is £37.7k.
- 2.4. The Council's schools funding formula will mirror the DfE's national funding formula as closely as possible. It may not be possible to mirror it completely if the funding formula costs more than the final funding allocation provided in December 2022. Indicative modelling of the 2023-24 schools budgets shows that a cap on per pupil increases will have to be applied in the range of 2.2% (option 1) to 2.7% (option 2) in order to bring the schools budgets into balance with the funding available.

3. 2023-24 Budget Consultation Themes

- 3.1. The council have a significant number of important themes on which it needs to consult with schools for setting the 2023-24 budget. Each of these are included as a section within this suggested consultation paper.

4. Responding to the consultation

- 4.1. Please only make one submission per school DfE number. If Academy Trusts which to submit a response, they are very welcome and it will be counted as one response.
- 4.2. To respond to this consultation, please email:
SchoolConsultation@westnorthants.gov.uk
- 4.3. Appendix 1 to this consultation document provides an indicative financial summary by individual school for each of the consultation proposals.
- 4.4. Schools should note that all values are illustrative based on the DfE provisional allocation and values are likely to change when the final allocation is confirmed in December 2022.
- 4.5. In addition, the data used in the financial modelling is based on the same data used to create the 2022-23 schools budgets plus an estimate of growth as the schools census data from October 2022 will not be available until December 2022.

Deadline

- 4.6. The deadline for this consultation is 30 November 2022 at 11:59pm.

Your Responses

- 4.7. The consultation feedback will be shared with Schools Forum at the December 2022 meeting and used to inform the schools funding formula for 2022-23.

Table of Contents

- 1. Who is this consultation for? 1**
- 2. Overview 1**
- 3. 2023-24 Budget Consultation Themes 2**
- 4. Responding to the consultation 2**
 - Deadline..... 2
 - Your Responses..... 2
- 5. Specialist Services: LA Commissioned Outreach Services: Proposed funding from 1 April 2023..... 6**
 - Specialist and Impairment Services’ Funding and Proposed Changes for 2023-24..... 6
 - Option appraisal 9
 - Recommendations for Schools..... 10
 - Next steps 11
 - Financial implications of the options 11
 - Legal implications..... 11
 - Risks..... 12
- 6. Indicative Finance Model based on the Proposed Consultation on the two options. 13**
- 7 Split Site Funding Policy 15**
 - Purpose..... 15
 - Background 15
 - Financial Impact 15
 - The Split Policy and Rates 15
 - Legal implications..... 16
 - Risks..... 16
 - Recommendations for Schools..... 17
 - Next Steps..... 17
- 8. Growth Fund Policy and Weighted Numbers..... 18**
 - Purpose..... 18
 - Background 18
 - Proposed Pupil Number Adjustments to New Year Groups..... 19
 - School Growth Beyond 2022-23 19
 - Proposed Policy 19
 - Growth Fund Budget to be agreed by Schools Forum 20
 - Legal implications..... 21

Recommendations for Schools.....	21
Next Steps.....	21
9 Central Expenditure	22
Central Expenditure on Education Functions.....	22
Financial implications.....	24
Legal implications.....	24
Risks.....	24
Recommendations for Schools.....	24
Next Steps.....	24
10 De-delegations	26
De-delegations.....	26
Financial implications.....	27
Legal implications.....	27
Risks.....	27
Recommendations for Schools.....	27
Next Steps.....	27
11 De-delegation for Trade Union Facility Time	28
Background.....	28
Trade Union Representatives and Facility Time in Schools.....	28
Options for West Northamptonshire Schools.....	29
Draft Budget Information	30
Table 15: Trade Union Duties – days / week.....	30
Recommendations for Schools.....	31
Next steps	31
Financial implications.....	31
Legal implications.....	32
Risks.....	32
12 De-delegation for School Improvement Grant	33
Background	33
SIG funding and impact.....	33
Proposed next steps	35
Recommendations.....	35
Financial implications.....	35
Legal implications.....	35
Risks.....	35

13 De-delegation for redundancy support..... 36
Background 36
Accessing the Fund..... 36
Financial Position and Budget Requirement for 2023-24..... 36
Next Steps..... 37
Recommendations for Schools..... 37
Legal implications..... 37
Risks..... 37
13. CONSULTATION QUESTIONNAIRE..... 38

5. Specialist Services: LA Commissioned Outreach Services: Proposed funding from 1 April 2023

- 5.1 This report sets out the provision made by West Northants specialist services and the visual and hearing impairment service (currently hosted by North Northants council). Both services focus on assisting schools to meet the needs of pupils with additional needs who attend state-funded schools in West Northants (henceforth 'the council').
- 5.2 The council currently funds these services, mainly from the high needs block of the dedicated schools grant, but also using the council’s general fund. While the council has the legal power to fund these services, the budget and the duty to fund them sits with schools. The legal context is set out in detail in section 7 below.

Specialist and Impairment Services’ Funding and Proposed Changes for 2023-24

- 5.3 The cost of the high needs specialist services is considerable (£2.1m in 2022-23) and is set out in the table below. The total cost of all the services provided by a top slice to the schools block, as was agreed through the schools and schools forum consultation process with Schools Forum in 2021 for 2022-23 budgets.

Table 1: Current cost and funding of specialist service (inflation assumptions may be adjusted before final budgets are set).

Service Expenditure	2022-23 £m	2023-24 £m
Specialist support service	1.0	1.05
Sensory impairment service	1.1	1.15
Total Expenditure	2.1	2.20
Funding		
Schools Block Top Slice	2.1	2.20

- 5.4 The schools block top slice in 2022-23 was 0.67% and was therefore above the 0.5% allowable transfer from the schools block to other blocks. This was possible as schools consultation responses, Schools Forum and the Minister for Education were all in favour of WNC making this top slice specifically to fund the high needs related specialist and impairment services from the schools block.
- 5.5 For this arrangement to continue in the 2023-24 budget, a fresh consultation with schools and schools forum and a disapplication request to the minister for Education, is required every year.

- 5.6 This consultation presents two options for schools with regards to the way specialist and impairment services are **funded**. The first being to continue with the arrangements as they are currently for 2022-23 with the schools block being top sliced to fund the services in full. This means that all pupils can access the services they need without the school's own budget position affecting the provision that can be afforded for those pupils.
- 5.7 The second option is that only the Sensory Impairment service continue to be funded by the top slice (which would be within the 0.5% transfer allowable under legislation and would not need ministerial approval) but that the Specialist services are bought individually by each school that requires it, at the point of use.
- 5.8 The high needs budget remains an area of particular concern for WNC and the current forecast deficit for 2022-23 is £0.4m despite having received a 12% increase in the high needs funding for 2022-23 as demand and cost increase together continue to outstrip the increased funding. As discussed in last year's consultation the overspend is structural in nature as this has been balanced to a nil position each year in the last two years, from a combination of DSG reserves (i.e. underspends from other DSG blocks) and a contribution from the following year's high needs budget. Because of this continued pressure on the high needs block, under option 2, we propose to take the maximum allowable 0.5% transfer (estimate £1.63m) from the schools block fund the sensory impairment service and also part fund the forecast high needs overspend with the remainder. We forecast that after the funding of the sensory impairment service, this contribution to the high needs block would be £0.48m.
- 5.9 The council clearly cannot let cumulative, structural deficits continue. A range of actions to address the high needs overspend are being proposed or are in progress. The focus of this report is the council's budget setting process for 2023-24 and separate items regarding the high needs deficit recovery plan are discussed at each Schools Forum meeting.
- 5.10 It is worth noting that the **Provision** of the Specialist Service is from North Northamptonshire Council and that these funding options above do not preclude a change in where the service provision comes from. In the long term, WNC is exploring providing this service from the West and further information on that will be provided to Schools Forum at a later date.

The options for the Specialist services schools block consultation are:

- **OPTION 1:** for schools forum to agree a 'top -slice' £2.2m from mainstream maintained and academy school budgets; or

- **OPTION 2:** Schools Forum agree a top slice to schools block budget up to the allowable 0.5% (estimate £1.63m) to fund the Sensory impairment service and high needs block deficit. And change the Specialist Support Service so that each school paying for the service it receives at the point of delivery.



Table 2: Current number of pupils receiving a support from specialist services

SEN Support Service	Consultation Cases (1-3 appointments)	Allocated cases	Parents booked onto courses and workshops	Total
Academic year 2021/22	439	654	515	1,093

SEN Support Service	Early Years	School Aged	Total
Open allocated Caseload 07/10/2022	281	133	414

Sensory Impairment Service	Consultation Cases (1-3 appointments)	Allocated cases with ongoing work	Parents booked onto courses and workshops	Total
Vision Impairment 2021/22	21	111	10	142
Hearing Impairment 2021/22	63	367	29	445

Sensory Impairment Service	Vision Impairment	Hearing Impairment	Total
Early Years	17	56	73
Primary	61	204	265
Secondary	39	134	173
Post 16	25	51	76
Total	142	445	587

5.11 The services provide early intervention to schools, settings and families for children and young people aged 0-19 years. This would include children with or without an EHC plan. The role of specialist SEND services include:

- support and advice to parents/carers in how to support their child's learning and development, through specialist knowledge, strategies and resources

- support pupils, educational setting staff and parents/carers to understand a range of additional needs and sensory impairment and how this may impact on the child or young person's learning and well-being;
- support and advise educational settings in how to close/narrow the gap between pupils with a sensory impairment and additional needs and other pupils, through specialist knowledge, strategies, IT and resources;
- contribute towards improved access to the curriculum and learning environment
- work directly with pupils to develop specific skills which will enable them to independently access learning, improve their self-advocacy skills, improve their mobility and improve their self-confidence, social, emotional and well-being;
- monitor the progress of pupils over time in terms of the support and interventions SIS provide and to hold educational settings to account where necessary; and
- directly teach an Additional Core Curriculum (sign language, auditory processing skills, braille, tactual skills, IT skills, social emotional/well-being, self-advocacy, mobility and independence).

5.12 Schools have reported the value of specialist practitioners (including teachers with specialist qualifications) to support and empower their staff in ensuring positive outcomes for pupils. This is particularly key for pupils with significant and complex additional needs. Schools have reported a positive impact on their inclusive practice.

Option appraisal

5.13 In this section there is a broad, brief appraisal of the two options, setting out the advantages and disadvantages of each.

5.14 The first option – top-slicing the resource required for both specialist services from schools' budgets – has the following advantages:

- the services will remain free at the point of delivery, and therefore will not be discriminatory against schools that have high levels of need, but tight budgets that might mean difficult choices regarding the support their pupils need;
- peaks and troughs in need are smoothed out by what is in effect an 'insurance' based system that means each school's costs are fixed;
- the funding to support the purchase of specialist outreach services is delegated to schools, and therefore this proposal is consistent with funding arrangements;
- specialist service managers can remain focused on meeting the greatest need, without regard to 'ability to pay' of any school.; and

- while the gross cost of the top-slice is £2.2m, should schools forum agree this option, the council **will not** ask it to also approve a top-slice of c£1.63m, or 0.5 per cent of the delegated budget, to contribute to the HNB overspend (as is allowed by regulations).

5.15 The disadvantages are:

- schools forum must agree to the top-slice annually – if it does not, alternative, individual school insurance or traded arrangements, with their inherent disadvantages, will have to be implemented;
- schools with low historic use, or that have chosen to purchase their own support, are in effect paying for a service they will not use (although this might encourage the consideration by these schools of use of the services in future); and
- Schools choosing alternative providers will be paying twice for the service – once through loss of budget and a second time through payment for the chosen service.

5.16 The second option – directly paying for the specialist support service – has the advantage of being completely transparent, and respecting the benefits of a competitive market and diversity and choice for schools. However, there are some significant disadvantages:

- services for outreach are difficult to cost, inefficient to administer and difficult to market – the council would have to allocate resources to administration, which would increase the cost of the services;
- schools using the service would start to consider the cost as well as the appropriateness of the service, and consider alternative suppliers, which, for some schools, might be a key consideration – while this might be considered an advantage for some schools, it brings uncertainty to the services and could leave the council considering whether it can maintain the services and
- some schools – even small ones – have peaks and troughs of need, with peaks causing a problem if outreach services have to be paid by them at the point of delivery rather than through a 'top slice' based system.

5.17 In conclusion, while each option has strengths and weaknesses, on balance, funding the service (option 1) has more advantages than paying for some of the specialist support at the point of need (option 2) and no more disadvantages.

[Recommendations for Schools](#)

5.18 Schools are asked to agree the first option for inclusion in the Schools Funding Consultation, as set out in paragraph 3.4 above – to top-slice £2.2m plus

inflation, on the understanding that if it does so, the council will not also ask for the 0.5 per cent top-slice allowed by funding regulations.

Next steps

- 5.19 If schools forum agrees the recommendation for option 1, the arrangements for top-slicing budgets for the 2023-24 budget will be put into the proposed local formula for agreement by schools forum in December 2022 and the council's cabinet in February 2023.
- 5.20 If schools forum agrees option 2, then council officers and the lead member will need to determine arrangements for schools purchasing the services directly from the specialist support team.
- 5.21 If schools forum agrees neither option and does not approve a top slice of any size from the schools block, then council officers and the lead member will need to determine arrangements for schools purchasing the services directly from both the specialist support team and the sensory impairments team.

Financial implications of the options

- 5.22 Should schools forum agree the £2.2m top-slice, the services will remain available to schools and on the same basis as at present.
- 5.23 The figures quoted in the next section of this paper are pupil averages, the actual effect on individual schools may be more or less depending on formula funding protections and which factor in the funding formula is used to bring the overall cost of the formula into balance with the funding available. These protections and "balancing mechanisms" are discussed in more depth in the next section and school level modelling with indicative budgets is provided in appendix A.
- 5.24 Note that while schools will, if the proposal is agreed, pay more from delegated budgets for insurance-based services, overall balances held by schools and academies indicate this contribution can be comfortably managed by most (balances).

Legal implications

- 5.25 Under funding arrangements introduced in 2012 and implemented in April 2013, (see [here](#)), local authorities can still fund specialist SEN support services, such as services to support children with a visual or hearing impairment. This therefore remains a power. However, local authorities can hold back funding from schools for 'expenditure on support services for pupils who have a statement (now an education and healthcare plan or EHCP) of special

educational needs and for pupils with special educational needs who do not have such a statement’.

- 5.26 From 1 April 2013, local authorities have been required to give mainstream schools a notional SEN budget from the schools block. This might be made up of funding from the basic per-pupil entitlement, deprivation and low cost, high incidence SEN factors. It is from this notional budget that mainstream schools will be expected to: a) meet the needs of pupils with low cost, high incidence SEN; and b) contribute, up to a certain level set by the local authority, towards the costs of provision for pupils with high needs (including those with high cost, low incidence SEN) (paragraph 35, the notional SEN budget).
- 5.27 It should be noted that mainstream maintained schools and academies have recourse to top-up funding should the support required for an individual pupil or group of pupils exceed the £6,000 notional funding as set out in paragraphs 108 and 109 of the school funding reform arrangements.

Risks

- 5.28 The main risks arising should schools not agree the top slice are:
- the specialist services becoming unviable if insufficient schools and academies either subscribe or buy the service on an ad-hoc basis for the recoupment of the services’ costs; and / or
 - pupils receiving diminished or poorer services through new arrangements.

[Click here to jump to the consultation questionnaire for section 5](#)

6. Indicative Finance Model based on the Proposed Consultation on the two options.

- 6.1 The [national funding formula \(NFF\)](#) provides information to schools and LAs on the funding Government would provide if there was a single direct national funding formula with no local variation. We are moving closer to a direct national funding formula as per the recent consultation and outcome [response](#). In 2023-24 local authorities will be required to bring their own formulae closer to the schools NFF from 2023 to 2024.
- 6.2 WNC (and its predecessor NCC) has always aimed to follow the NFF as closely as possible. In 2023-24 the NFF minimum funding guarantee (MFG) is 0.5% on per pupil rates. This applies to the per pupil parts of the formula funding (the AWPU, deprivation factors, low prior attainment, English as an additional language but not premises related funding) and means that each school’s average per pupil value is increased by 0.5% as compared to the prior year 2022-23 funding formula. The range that can be used by LAs in setting the MFG for 2023-24 is 0.0%-0.5%.
- 6.3 There is no cap on per pupil increases in the NFF published indicative budgets for 2023-24 but WNC will have to apply a cap. The cap works in a similar way to the MFG in that it is applied to per pupil increases between 2022-23 and 2023-24. This will have to be used for 2023-24 budgets to be able to balance the schools budgets to the schools block funding available (with or without a top slice).
- 6.4 The financial modelling used to arrive at the indicative budgets is based on the provisional DSG announced within the [NFF on gov.uk](#). The NFF does not include the growth fund part of the schools block, so we have used a tool provided by Government to estimate this and that forms part of our total funding estimate. Any additional resources available in the final settlement for the schools block DSG will be used to lift the cap as far as possible.
- 6.5 The other protection in the NFF for schools is the minimum per pupil funding level (MppFL). This is an average rate per pupil of all formula funding including the premises factors and for 2023-24 in the NFF these have increased by 3.3%-3.5%:

Table 3: 2023-24 National Funding Formula minimum per pupil funding level

	Primary minimum per pupil funding level	Secondary (KS3 only) minimum per pupil funding level	Secondary (KS4 only) minimum per pupil funding level
2022-23	£4,265.00	£5,321.00	£5,831.00
2023-24	£4,405.00	£5,503.00	£6,033.00
increase £	£140.00	£182.00	£202.00

increase %	3.3%	3.4%	3.5%
------------	------	------	------

- 6.6 As explained above, the indicative modelling of options 1 and 2 in the specialist services proposals (section 4) which require a £2.2m or £1.63m (respectively) top slice of the school's block, and our modelling based on the provisional DSG settlement and an estimate of the growth funding factor, shows that we will need to use a balancing mechanism within the funding formula. We are proposing to cap the gainers rather than reduce AWPU (age weighted pupil unit) or MPPfL (minimum per pupil funding levels), to ensure that all schools are on the protected minimum.
- 6.7 Option 1 modelling requires a top slice of £2.2 would require 2.3% cap to be applied. This would affect 111 schools with a capped total of £3.2m ranging from £173.00 to £355k for individual schools.
- 6.8 Option 2 modelling requires a top slice of 0.5% (estimate £1.63m) would require 2.7% cap to be applied. This would affect 107 schools with a total capped amount of £2.6m ranging from £376.00 to £319k for individual schools.

Table 4: Budget increase between 2022-23 and 2024-24 indicative budgets compared under Option 1 and 2

Budget Increases	Option 1	Option 2
Less than 0.5%	15	15
between 0.5% and 1%	17	17
between 1% and 1.5%	23	40
between 1.5% and 2%	41	41
between 2% and 2.5%	43	55
between 2.5% and 3%	29	0
between 3% and 3.5%	1	1
between 3.5% and 4%	1	1
Total Schools	170	170

We are often asked why some school's budget percentage increases are less than the 0.5% MFG (minimum funding guarantee increase). This is usually because the school has very small number of pupils. The MFG is a protection applied to the per

pupil rate, so the lump sum, rates and split sites (if applicable) are not included. The larger the proportion of budget made up of those non-pupil related characteristics, the less impact the MFG increase has on the overall budget for the school.

[Click here to jump to the consultation questionnaire for section 6](#)

7 Split Site Funding Policy

Purpose

- 7.1 To update West Northamptonshire Schools of the proposed rolling forward of the Split Site Policy from 2022-23 to 2023-24, funded as before from the Schools Block as part of the local funding formula. The LA propose to continue to include the same policy to fund Special Schools with a split site applying the same criteria but funded from the Special Schools Budget of the High Needs Block.

Background

- 7.2 The DfE has referred to split site funding specifically within the new school funding arrangements. It is recognised that these schools incur higher running costs, for example extra staffing costs due to travel between sites and the care and maintenance of 2 sites.
- 7.3 In 2022-23 WNC provided split site funding in three component elements, leadership costs, building care and maintenance and staff and pupil travel. A school may be entitled to one, two or all three. There is a fourth component level for Secondary Schools only, where the buildings are more than 5 miles apart and this is exclusive of, not in conjunction with, the other three elements. The funding in each of the component elements would be maximums allowing lower amounts to be applied where circumstances warrant this.

Financial Impact

- 7.4 The premises factor within the National Funding Formula (NFF) is made up of, PFI factor, rates, split sites and exceptional circumstances. There is no NFF rate or criteria set for the split site factor. The premises funding within the 2023-24 NFF allocation to Local Authorities is at the level of funding Local Authorities paid out to schools for split sites in the prior year budgets.
- 7.5 The total funding distributed through the schools funding formula for WNC split sites in 2022-23 was £335k across 5 schools and academies and this is the same level proposed for 2023-24 school budgets.

The Split Policy and Rates

- 7.6 Schools will be assessed at their request based on these criteria including those schools currently in receipt of split site funding. The criteria to qualify for the funding elements are as follows:

- a) Where a school is more than 1 mile apart an allocation is given to support extra leadership costs including site management. Primary schools of less than 400 pupils in total or secondary schools of less than 1,500 pupils would be entitled to this element of funding. It is assumed larger split site schools should have sufficient scale to manage the efficient use of their site not to require this element of split site funding; and/or
- b) Where a school is separated by a public road that utilises traffic, funding will be given to support the extra pressure incurred by having 2 sites incurring higher fixed costs for the care, maintenance and operation of the buildings; and/or
- c) Where a school is separated by a public road that utilises traffic and there is daily movement of pupils between sites there will be a contribution towards the extra costs of staff and pupils transportation between the 2 sites.
- d) Any Secondary schools with sites greater than 5 miles apart would receive split site funding equivalent to the Secondary lump sum funding amount.

7.7 Split Site Rates (same as for 2022-23)

Table 5: Split Site Funding Rates 2023-24

Phase	a. Leadership Costs(*)	b. Building Care & Maintenance	c. Staff and pupil travel	d. Secondary 5+ miles apart
Primary	Up to a maximum of £25,000	Up to a maximum of £20,000	Up to a maximum of £30,000	n/a
Secondary	Up to a maximum of £40,000	Up to a maximum of £25,000	Up to a maximum of £50,000	Total of the Secondary Lump Sum £ in 2023/24)

Note (*) applies where a Primary school is less than 400 pupils in total or a Secondary school is less than 1,500 pupils in total.

[Legal implications](#)

7.8 There are no legal implications arising from the proposals.

[Risks](#)

7.9 There is a risk that not funding split sites appropriately leads to a greater financial burden on some schools than others. This creates the risk of financial

instability, or inadequate cover for the safety of pupils travelling between sites or inadequate caretaking of a site and could lead to a school becoming less appealing to parents.

[Recommendations for Schools](#)

- 7.10 That Schools Forum consider and support the proposed Split Site Policy for inclusion in the Schools Funding Consultation.

[Next Steps](#)

- 7.11 Consultation with schools will be held for a period of six weeks between 20 October-30 November 2022 inclusive
- 7.12 The consultation feedback will be shared with School Forum at the December 2022 meeting.

[Click here to jump to the consultation questionnaire for section 7](#)

8. Growth Fund Policy and Weighted Numbers

Purpose

8.1 The report is to update West Northamptonshire Schools Forum of the proposed rolling forward of the Growth Fund Policy from NCC and the pupil number adjustments for new and growing schools to be included in the schools budgets for 2023-24.

Background

- 8.2 Within the DSG funding allocation for the Schools Block is an allocation for growth. In 2022-23 this is £2.21m. The LA estimate this will be £1.36m for 2023-24 (TBC December 2022). This approach ensures new schools have sufficient funding to open the required new classes needed in year.
- 8.3 It is the Council’s responsibility to propose suitable funding and criteria for the growth fund and it is Schools Forum’s responsibility for setting the Growth Fund budget and policy. See extract below from the [‘Schools Forum Powers and Responsibilities’](#) document

Table 6: Powers relating to growth funding for schools

Function	Local Authority	Schools Forum	DfE Role
Central spend on and the criteria for allocating funding from: • funding for significant pre-16 pupil growth, including new schools set up to meet basic need, whether maintained or academy	Proposes	Decides	Adjudicates where schools forum does not agree LA proposal

- 8.4 The growth fund is applied in two ways;
 - weighted numbers added into the funding formula budget or;
 - from the Growth Fund during the year.
- 8.5 Both methods are applied to Maintained and Academy Primary, Secondary and All-through Schools, in the same way. LAs do require Schools Forum agreement to add these increases in pupil numbers into the schools formula budget and we will be asking for Forum members to vote on this in December’s Forum.
- 8.6 West Northamptonshire Council (WNC) has applied weighted numbers in the funding formula to new schools, only where year groups are not already

occupied for 2022-23 and propose to keep this policy the same going forward for 2023-24.

Proposed Pupil Number Adjustments to New Year Groups

- Monksmoor, Daventry +30 - year 5
- Marie Weller, Towcester +30 - year 2
- Buckton Fields Primary +60 – year 2
- Moulton area Secondary – +240 - year 7

School Growth Beyond 2022-23

8.7 New Free Schools:

- Northampton area Secondary – 6FE/900 places total – Sept 24*

* subject to the Secretary of State entering into a funding agreement with the Academy Trust.

8.8 There are currently no non-free schools planned for WNC.

Proposed Policy

8.9 We propose to continue the current policy and criteria for the growth fund for West Northamptonshire Council with a 5% inflationary increase to funding rates. Funding rates were last updated for 2021-22 budgets. The policy is as follows:

8.10 Where schools are requested to increase their pupil admission number (PAN) by the local authority by 15 or more pupils, or where a new school is being established by the authority, the full pupil/class increase will be taken into account in determining the funding.

8.11 The allocations, which apply to all maintained schools and academies, will be based on the following criteria; The Head of Place Planning and Pupil Admissions will:

- confirm with the school if the lower (15 pupil increase) or higher (30 pupil increase) reimbursements rate will be utilised and
- confirm if classroom support of a learning support assistant (LSA) will be funded
- confirm if an allocation for consumables is required,

- Funding will be issued for the period from the intake of pupils to the subsequent issue of the budget where the pupils are then included in the base budget.
- This funding is calculated using Pupil Census data or schools admissions data. Where school admission data is used to calculate the increase in pupil numbers this will subsequently be verified by the following Pupil Census data and adjusted up or down as applicable.

8.12 The level of funding provided to schools for growth is detailed in the tables below:

Table 7: Growth funding in primary school (LSA or Classroom support, if required).

Primary Growth Fund Element	Annual Rates	5/12ths Apr to Aug	7/12ths Sept to Mar
Teacher	43,731	18,221	25,510
LSA (per 1 class of 30)	12,721	5,300	7,421
Classroom Support (per 1 class of 30)	14,905	6,210	8,694
Consumables	1,000	417	583

Table 8: Growth funding rates in secondary schools

Secondary Growth Fund Element	Annual Rates	5/12ths Apr to Aug	7/12ths Sept to Mar
Teacher	55,216	23,007	32,210
LSA	28,090	11,704	16,386
Resource	3,150	1,313	1,838

Growth Fund Budget to be agreed by Schools Forum

8.13 WNC propose to include the following within the schools budget consultation, with the proposed new schools and increases in classes to cope with increasing pupil numbers:

- The forecast expenditure required for 2023-24 is £1.610m
- Expected refund of recoupment for amount paid to academies for period April 2023 to August 2023 is £0.406m
- Budget requirement for commitments for 2023-24 is therefore £1.204m. See table 2 below for the schools due to receive additional classes of pupils in-year for 2023-24.
- Any surplus within the schools block, after the national funding formula has been applied to schools is proposed to be held in the growth fund to fund in year uncommitted growth and if unused, to cover high needs overspends.

Table 9: Committed use of the growth fund in 2023-24

Phase and WNC Schools list	Growth Fund Funded (£)
Secondary Schools Abbeyfield School Caroline Chisholm DSLV Duston School Kingsthorpe College Malcolm Arnold Moulton Secondary Northampton Academy Northampton International Academy Northampton Boys School NSG Wootton Park Requirement for temp bulge capacity from Sept 2022	1,351k
Primary Schools Marie Weller Primary Monksmoor Overstone Primary Pineham Barnes Radstone Fields Primary Roade Primary The Grange	260k

Legal implications

8.14 There are no legal implications arising from the proposals.

Recommendations for Schools

8.15 Schools to consider and support the proposed growth fund and respond to the Schools Funding Consultation to give schools forum members your views.

Next Steps

8.16 Consultation with schools will be held during November 2022

8.17 The consultation feedback will be shared with School Forum at the 13th December 2022 meeting where a vote will be required.

[Click here to jump to the consultation questionnaire for section 8](#)

9 Central Expenditure

- 9.1 There is a £0.4m decrease in the requested amount for central expenditure largely due to the 20% reduction in the historical element of the Central Schools Services Block (CSSB).
- 9.2 Table 21 shows the relevant responsibilities in relation to formula change which is taken from the Education and Skills Funding Agency’s Schools Forum Powers and Responsibilities, published in September 2018.

Table 10 responsibilities in relation to formula change

Local Authority	Schools Forum	ESFA
Proposes	Maintained School members decide	Adjudicates where Schools Forum does not agree Local Authority proposal

Central Expenditure on Education Functions

- 9.3 The CSSB came into existence in April 2018 following the termination of the Education Services Grant (ESG). This funding is insufficient to fund the full cost of the Local Authority’s duties to all schools and results in West Northamptonshire Council (WNC) revenue general fund (and Northamptonshire County Council before this) picking up the remaining expenditure on central services for all schools i.e. results in these services being provided at no cost to schools.
- 9.4 The CSSB is made up of two elements:
 - Ongoing responsibilities funding which is formula drive (nationally distributed 90% via a per pupil rate current multiplied by October 2021 pupil census data but will be revised to October 2022 numbers in the December 2022 announcement).
 - Historical commitments funding allocated at levels carried forward from previous years. The DfE have been reducing the historic commitments funding from 2021-22 by 20% per annum. This reduction has been applied to the provisional 2023-24 CSSB funding.
- 9.5 The provisional total allocation is £3.9m compared to £4.3m in 2022-23 – a reduction of £0.4m.
- 9.6 Table 22 shows WNC’s proposals for the use of the CSSB funding in 2023-24, together with explanations of its use and changes from 2022-23. 5% inflationary uplift has been assumed on expenditure under ongoing responsibilities and the PFI and pre-2013 teacher’s pension costs.
- 9.7

Table 11 – WNC Provisional CSSB Expenditure £m

	2022-23	Inflation	Move to General Fund	2023-24	Change
	£000	£000	£000	£000	£000
Historical Commitments					
Combined Services - School Standards & Effectiveness	0.43	0.00	-0.36	0.06	-0.36
Combined Services -SACRE School Standards & Effectiveness	0.01	0.00	-0.01	0.00	-0.01
Combined Services - Moderation	0.02	0.00	-0.02	0.00	-0.02
Combined Service - Northamptonshire Safeguarding Children Board	0.04	0.00	0.00	0.04	0.00
Combined Services - MASH - Staffing	0.06	0.00	0.00	0.06	0.00
Combined Service - Educational Entitlement Team	0.14	0.00	-0.14	0.00	-0.14
PFI – Greenfields Special School	0.28	0.03	0.00	0.31	0.03
Historical Teachers Pension pre-2013	1.22	0.06	0.00	1.28	0.06
Total Historical Commitments	2.18	0.09	-0.53	1.75	-0.44

	2022-23	Inflation	Other Change	2023-24	Change
	£000	£000	£000	£000	£000
Ongoing Responsibilities					
Schools Forum	0.01	0.00	0.00	0.01	0.00
Admissions	0.49	0.02	0.00	0.51	0.02
National Copyright Licenses	0.31	0.02	0.06	0.38	0.08
Ex ESG retained LA duties for all schools	0.88	0.04	0.00	0.92	0.04
Teacher's Pay and Pension Grant	0.18	0.01	0.00	0.19	0.01
Historical Teachers Pension pre-2013	0.05	0.00	-0.05	0.00	-0.05
Educational Entitlement Team (incl 145k combined serv)	0.08	0.00	-0.08	0.00	-0.08
Contribution to DSG / High Needs deficit	0.11	0.00	0.04	0.15	0.04
Total Ongoing Responsibilities	2.09	0.10	-0.02	2.16	0.07
Total CSSB	4.27	0.19	-0.55	3.91	-0.37

-ve reduction in expenditure +ve increase in expenditure

9.8 The reduction of 20% on the historical block leaves a funding gap of £0.4m against the expenditure requirement which will be met through the WNC general fund £0.4m (proposal in budget).

9.9 Table 23 shows the CSSB funding in 2022-23 together with future estimates of grant and expenditure. This shows that in 2024-25 the Government's 20% reduction to the historical part of the CSSB will not be possible. In this year a "floor" will be hit whereby the pre-2013 teachers' pension costs and the special school PFI costs will limit any further reductions.

Table 12 – CSSB Funding £m

	2022-23	2023-24	Difference £m	2024-25 Estimate		
	Grant £m	Grant £m		Budget £m	Requirement £m	Difference £m
Historical Commitments	2.18	1.75	-0.43	1.40	1.67	-0.27
Ongoing Responsibilities	2.09	2.16	0.07	2.27	2.27	0.00
Total CSSB	4.27	3.91	-0.36	3.67	3.94	-0.27

-ve increase in income +ve reduction in income

Financial implications

9.10 These are set out in the report and in the appendices to the report.

Legal implications

9.11 There are no legal implications arising from the proposals.

Risks

9.12 The main risks arising should Schools Forum not agree the recommendations are set out in the respective appendices for de-delegations.

Recommendations for Schools

9.13 That Schools respond to this consultation to provide Schools Forum members with your opinions on the Central Expenditure on Education Functions proposals for 2022-23 funded from the CSSB as per Table 2 are included in the Schools Funding Consultation.

Next Steps

9.14 Consultation with schools will be held for a period of six weeks between 20 October-30 November 2021 inclusive.

9.15 The consultation feedback will be shared with School Forum at the December 2021 meeting.

9.16 Schools Forum and Maintained Schools Forum members will be asked to agree to the final proposals for central expenditure and de-delegations respectively in December 2021.

[Click here to jump to the consultation questionnaire for section 9](#)

10 De-delegations

10.1 There are three de-delegations taken from maintained schools budgets at WNC for specific purposes:

- Redundancy costs for Maintained Schools (£5.00 to £4.00)
- School Improvement Grant (SIG) (reduction £7.50 to £5.50)
- Trade Union Duties (increase in rate from £2.10 to £3.57)

De-delegations

10.2 Maintained members of Schools Forum can decide on behalf of all maintained schools to de-delegate funding for the Authority to provide services to all maintained schools.

10.3 Funding cannot be de-delegated from academies however they can choose to procure these services from the Authority or an alternative provider.

10.4 Table 25 shows the Authority's proposals for de-delegation for maintained primary schools for 2022-23 and shows a comparison with the prior year.

Table 13 – Proposed De-delegations £

	2022-23 per pupil £	2022-23 Budget £000	2023-24 per pupil £	2023-24 Provisional Budget £000	Movement per pupil rate £	Movement budget £000
Redundancy costs for Maintained Schools	5.00	173	4.00	144	-1.00	-29
School Improvement Grant (SIG)	7.50	253	5.90	250	-1.60	-3
Trade Union Duties	2.10	99	3.57	95	1.47	-4
Total	14.60	525	13.47	489	-1.13	-36

10.5 Further details on the individual proposals

10.6 above can be found in the appendices to this report.

Financial implications

10.7 These are set out in the report and in the appendices to the report.

Legal implications

10.8 There are no legal implications arising from the proposals.

Risks

10.9 The main risks arising should Schools Forum not agree the recommendations are set out in the respective appendices for de-delegations.

Recommendations for Schools

That Maintained Schools members agree to the proposals for de-delegation as per Table 5 and the associated appendices to this report.

Next Steps

10.10 Consultation with schools will be held during November 2022.

10.11 The consultation feedback will be shared with School Forum at the December 2022 meeting.

10.12 Schools Forum and Maintained Schools Forum members will be asked to agree to the final proposals for de-delegations respectively in December 2021²

[Click here to jump to the consultation questionnaire for the de-delegations](#)

11 De-delegation for Trade Union Facility Time

Background

- 11.1 The structure of trade union facility time in West Northamptonshire Council's (WNC) maintained schools (and academies who are part of the shared arrangements) is as follows:
- Each school may provide some facility time to employee trade union representative(s) from within their workforce for matters specific to that school.
 - Through de-delegation of budget for facility time, schools collectively fund senior employee representatives who operate across all schools within the shared arrangement. These representatives may also participate in centralised Education and Schools engagement and consultation (JCNF, DCF, H&S Forums etc.).
- 11.2 It is Schools forum that decides whether shared facility time arrangements operate across schools and they set funding levels annually. Maintained primary and secondary schools forum representatives vote on behalf of their phase to transfer funding from delegated budgets to a central budget (held by the local authority) for trade union facility time. This is known as de-delegation.
- 11.3 Funding of facility time is paid for by the school at the same 'per pupil' rate. This has remained at £2.10 per pupil for a number of years. The budgets for 2021-22 and 2022-23 included a large carry forward of £47k and £48k respectively. However for 2023-24 there is a forecast carry forward of £8k, a significant reduction in academies buying into the scheme and also a reduction in primary school numbers of ~700 pupils following the recent academy conversions in September 2022. As a result, the per pupil rate will need to be set at a higher level for the 2023-24 budgets to arrive at the same overall funding envelope. We propose raising the per pupil rate from £2.1 to £3.57.
- 11.4 The arrangements for 2023-24 needs to be agreed at schools forum on 13 December 2022 and this report sets out further information to assist schools in feeding back their views to schools forum to help them make that decision.

Trade Union Representatives and Facility Time in Schools

- 11.5 The ACAS Code of Practice 3 uses the term 'union representative' to mean an employee who has been elected or appointed in accordance with the rules of the independent union, to be a representative of all or some of the union's members in the school(s) where the union is recognised for collective bargaining purposes. This is intended to equate with the legal term 'trade union official'.
- 11.6 The recognised trade unions for the school workforce are as follows:
- Teachers: ASCL, NAHT, NASUWT, NEU, Voice
 - Local Government Employees: GMB, Unison

11.7 The legislation relating to time off for trade union duties and activities applies to all employers, including those responsible for maintained schools, academies and free schools. There is significant flexibility for all schools to determine their own approaches to facility time to ensure positive workplace relations. Further information can be found in the non-statutory advice produced by the DfE [‘Advice on trade union facility time in schools’](#)

Options for West Northamptonshire Schools

11.8 Option 1: Continuation of the delegation as in previous years. Access centrally organised facility time arrangements by contributing a proportion of the school’s delegated budget back to a central budget (in the case of Academy schools, purchasing a Trade Union Facility Time SLA). This money is then used to reimburse schools who employ the recognised trade union representatives who undertake trade union duties across all contributing schools.

11.9 The continuation of the de-delegation:

- Ensures Schools and the Council meet their legal obligations
- Enables WNC to undertake the management and operation of the statutory consultation framework on behalf of maintained schools via the Education & Schools Employee Consultative / Health, Safety & Wellbeing Forum
- Enables consultation on school transfer to Academy status
- Ensures representation on employee relation issues (e.g. disciplinary, grievance)

11.10 Option 2: Make provision for the arrangement for facility time to operate just within the school (refer to risks of this option under section 9.1).

11.11 The impact of no de-delegation on schools would mean that each individual school would be required to:

- Consult with all recognised TUs on all employment and health and safety matters
- Develop own agreement with TUs and any collective approach
- Make own arrangements for access to TU representatives to represent employees and to manage facility time within the school
- Have a potentially longer timeframe for resolution of employment relation issues

11.12 The trade unions see the benefits of de-delegation funding as follows:

- Understanding of local context
- Ability to deal with casework (which continues to increase across Northamptonshire)
- Fast, efficient and informal resolution
- Reduced staff turnover & recruitment costs
- Cost effective TU representation

- Local knowledge to support local members
- Enables consistency of practice
- Least disruptive to education and cost effective means of organising facilities time; ensures no single school faces a disproportionate cost

Draft Budget Information

11.13 The forecast outturn for trade union activities in the current year is a surplus of £10k. This creates a much smaller surplus than has been available in previous years. The forecast financial requirement for 2023-24 is £95k and if the rate is kept at £2.10 per pupil as for 2022-23, then this would result in an overspend. To create a balanced budget, with the current forecast number of maintained primary pupils and academies buying into the service, the per pupil rate required is £3.57. Any surplus at year end will be ring fenced to TU facility time in 2024-25.

Table 14: Trade Union Funding and expenditure 2021-22 to 2023-24

	2021-22	2022-23	2023-24
Expenditure	83,530	90,000	94,500
DSG (primary de-delegations)	-29,419	-28,798	-46,067
		1,000	
Academies	-55,201	-23,274	-39,566
Carry forward from prior year	-46,707	-47,797	-8,870
TOTAL	-47,797	-9,870	-3

Rate per pupil	2.1	2.1	3.57
Maintained Primary Pupils	14,009	13,713	12,904
Academy Primary Pupils		11,083	11,083

11.14 This currently operates at a price per pupil rate of £2.10 per pupil. Benchmarking of East Midlands local authorities (2019) found per-pupil de-delegation rates between £1.51 - £6.00 (mean £3.56).

Table 15: Trade Union Duties – days / week

Union	Schools Trade Union duties days/week	
	2022-23 Current	Proposed 2023-24
NEU	4	4

NASUWT	5.5	5.5
GMB	2	2
UNISON	2	2

Schools forum de-delegated budget for TU facility time in schools 10.5 days per week

UNISON - 1.5 day/week

GMB - 1.5 day/week

NEU - 3 day/week

NASUWT – 4.5 day/week

WNC funded facility time (senior education/schools TU representatives) 3 days per week

UNISON - 0.5 day/week

GMB - 0.5 day/week

NEU - 1 day/week

NASUWT - 1 day/week

Recommendations for Schools

11.15 To support this report and the officer suggested de-delegation rate for trade union facility time in the Schools Funding Consultation and to be aware that a vote will be required by Maintained School Members in December's forum meeting.

Next steps

11.16 Information on the redundancy de-delegation will be included in the schools consultation document for the 2023-24 budget setting process.

11.17 School Forum members will be asked to vote in December 2022 on whether the trade union duties de-delegation should be continued with the suggested scheme and rate of £3.57 per pupil, as outline above.

Financial implications

11.18 Without the Trade Union de-delegation schools and academies will have to employ and fully fund their own facility union rep for the time they need. It is likely to be more expensive purchasing directly than through the de-delegation.

Legal implications

11.19 The legislation on time off for trade union duties and activities applies to all employers, including those responsible for maintained schools, academies and free schools (Section 2.3). The continuation of de-delegation enables schools to meet these requirements.

Risks

11.20 If facility time is not organised centrally, each trade union can press for the release of a union representative at each individual school. The training requirement for these representatives could be significant, given the new role they would be expected to fulfil (e.g. employee, Health and Safety and Learning representative duties; attend training or learning activities; consultation and negotiation on employment related matters and the schools own HR policies).

11.21 There would be a risk of increased disruption in the school, for example, releasing a teacher from the classroom to accompany a member in a formal disciplinary/ grievance/performance/individual consultation meeting.

[Click here to jump to the consultation questionnaire for section 11](#)

12 De-delegation for School Improvement Grant

Background

- 12.1 The school standards and effectiveness (SSE) team is funded from the central block of the dedicated schools grant. However, this is supplemented by funding from maintained primary schools (there are no maintained secondary schools) in order to support and challenge primary schools 'of concern' as defined by the DfE's 'schools causing concern' guidance – see [here](#) for the latest iteration, dated September 2022).
- 12.2 The SIG is an essential source of funding that enables the school effectiveness team to broker support for maintained schools requiring support. It funds:
- a team of well-qualified and experienced head teachers (partnership heads) who work with senior school improvement Managers (SSIMS) on school reviews, carry out bespoke support and monitor progress that schools make against agreed objectives.
 - executive head teacher arrangements on a 50:50 basis with the host school if needed for a 6 month (maximum) period (this fund is held back as a contingency if it is not used).
 - costs of an interim executive board chair.
 - cost of governing body review where a school is causing concern and the school is unable to afford it.
 - school-to-school support plans approved by the head of learning and effectiveness.
 - school-to-school support for targeted schools where outcomes or progress are low in target areas of phonics, reading, maths, SEND and pupil premium outcomes.
- 12.3 This report describes the:
- purpose of the review;
 - de-delegation agreed for the current year;
 - use of SIG grant;
 - impact of the work undertaken with the grant; and
 - priorities.
- 12.4 Finally, recommendations for 2023-24 are made.

SIG funding and impact

- 12.5 The purpose of this review is to:
- identify what has been delivered through the SIG de-delegated funds;
 - review if the de-delegation should continue in 2023-2024 and if so the amount per pupil that should be 'charged'.

12.6 For 2022-23 the primary SIG de-delegation was approved by West schools forum in December 2021. The effect was a de-delegation of £7.50 and a budget of £253k (including a carry forward of £186k). The forecast carry forward into 2023-24 is £173k and therefore to achieve a similar budget of £250k we can use the carry forward to reduce the rate to £5.90.

12.7 The SIG is being used to target primary maintained schools which were judged by Ofsted to require improvement or special measures, or:

- have a data dip or downward trend in outcomes that would put them at risk of an adverse Ofsted inspection unless bespoke interventions were put in place;
- require improvement in pupil premium outcomes;
- require improvement in reading outcomes.

12.8 The SIG is used to:

- resource school-to-school support plans for those schools requiring intervention;
- support the placement of a partnership head teacher to support improvements in the school placed into special measures;
- fund several reviews of governance and pupil premium;
- pay partnership head teachers for their role in whole school reviews especially in those schools requiring improvement;
- Fund school-to-school support from partnership heads, SLEs and NLEs;
- Provide initial funding for the Northamptonshire collaborative reading project launch.

12.9 The impact has been:

- schools of concern have become more focused on improving outcomes compared to national benchmarks and comparing their pupils' outcomes with those of similar pupils in similar schools, thereby raising aspiration of what can be achieved;
- outcomes in maintained schools have improved over 2018-19 in all ks2 measures except progress in maths;
- the percentage of pupils achieving the expected standard and above in reading has risen to above national in maintained schools;
- the improvement in reading at both expected standard and greater depth is 3% nationally and 5% across all Northamptonshire's schools;
- Ofsted inspections have all been favourable in the schools supported by the DSG; and
- although many improvements are evident this year, standards remain below national and below that of statistical neighbours for many schools.

(Note: data on pupil premium outcomes are not available presently).

12.10 Future priorities are:

- continue to raise aspiration using FFT benchmark data;
- improve progress and attainment in reading and phonics;
- accelerate the rate of improvement in primary outcomes at key stages 1 and 2;
- reduce the achievement gap for disadvantaged pupils and those with send; and
- work with teaching schools and MATS to improve outcomes in primary maths for all pupils.

12.11 It is currently estimated the SIG resources will be fully utilised in 2023-2024. In the unlikely event that the SIG is not fully utilised at the end of March 2024, the underspend would be rolled forward to be used in future years for SIG.

Proposed next steps

12.12 The consultation responses will be returned to schools forum for the final vote on this proposed de-delegation in December.

Recommendations

12.13 Schools are asked to agree the consultation proposals and questions, or propose alternatives and feed that back to Schools Forum members through the response to this consultation.

Financial implications

12.14 Should the consultation take place, and schools forum agree at its December meeting the de-delegation of £5.90 (or a close amended amount resulting from changes in the latest school census information), primary maintained schools will have £5.90 deducted from the schools individual budget as set through the funding formula.

Legal implications

12.15 Under schools forum regulations, the responsible local authority has the power to de-delegate funding from maintained schools, following agreement of its schools forum, or any direction by the secretary of state for education.

Risks

12.16 The risk, if schools forum does not agree the de-delegation, is that the authority will not have the resources required to support and challenge schools of concern. This is likely to result, at best, in standards failing to improve or, at worst, poorer pupil progress and achievement.

[Click here to jump to the consultation questionnaire for section 12](#)

13 De-delegation for redundancy support

Background

- 13.1 The redundancy costs for maintained schools de-delegation enables maintained schools to collectively manage redundancy situations that are unaffordable for individual schools. It provides a means for maintained primary schools to access financial support when restructuring for the purpose of bringing their budget into balance.
- 13.2 This gives some protection to schools that need to adjust their staffing structures in order to manage their financial circumstances, potentially preventing them from incurring deficits and compounding their financial circumstances.

Accessing the Fund

- 13.3 Maintained Schools can submit a redundancy business case and a three-year budget plan for before and after planned redundancies (in an agreed format available on asking) to West Northamptonshire Council (WNC) HR and WNC Finance. If specific conditions are met, financial support is authorised by both the Director of Children's Services and the Section 151 Officer (or their deputies).
- 13.4 The standard level of support provided is 25% of the cost of redundancy or greater if the resulting cost leaves the school in a deficit budget in the year purely as a result of the redundancy costs.
- 13.5 Detailed Criteria for Accessing the fund:
- Must be a maintained primary school
 - Restructure needed to bring school budget into balance within next year or across the three-year business plan
 - Reserves not held that could cover cost of redundancies
 - The revised structure must balance the budget (or significant work must be in progress towards that end e.g. amalgamation)
 - Three-year business plan before and after restructure must be provided in business case (in full excel format)
 - Estimate of cost must be provided in business case, including pension strain.

Financial Position and Budget Requirement for 2023-24

- 13.6 In 2022-23 budget setting the rate set was £5 per pupil and this combined with the carry forward gave a budget of £173k. There has not been a call on this resource yet in 2023-24 but there are two expected draws on the fund before the end of 2022-23. Therefore there is a need to increase the per pupil rate in 2022-23. we believe it reasonable to reduce the per pupil level to £4 p for 2023-24 to provide a budget of £144k.

Table 16: 2022-23 Forecast Outturn Position on Redundancy De-delegation Budget

	2022-23	2023-24 estimate
Budget	-68.6	-51.6
Carry forward	-104.3	-92.8
Spend estimate	80.0	100.0
TOTAL	-92.8	-44.5

- 13.7 The contributions and therefore the budgets can reduce during the year if maintained schools convert to academy in year.
- 13.8 As this funding is de-delegated from individual maintained school budgets any underspend at the end of 2023-24 would be ring-fenced and carried forward to use in future years as necessary.

Next Steps

- 13.9 Information on the redundancy de-delegation will be included in the schools consultation document for the 2023-24 budget setting process.
- 13.10 School Forum members will be asked to vote in December 2022 on whether the redundancy de-delegation should be continued with the suggested scheme and rate of £4 per pupil, as outline above.

Recommendations for Schools

- 13.11 To support this report and the officer suggested de-delegation rate for redundancy funding for inclusion and to feed this back to the Schools Forum members through the response to this consultation. Maintained School Forum Members will then take a vote on this in December's forum meeting.

Legal implications

- 13.12 The legislation governing the Schools Forum Powers and Responsibilities is available through the link below. This outlines that de-delegations require a vote by maintained schools forum members.

[Stat guidance template \(publishing.service.gov.uk\)](https://publishing.service.gov.uk)

- 13.13 For further information on the legislature for de-delegations please see [The School and Early Years Finance \(England\) Regulations 2020 \(legislation.gov.uk\)](https://www.legislation.gov.uk) under regulations 11(5) and 11(6).

Risks

- 13.14 The main risk is that the budget is not sufficient to support all schools that are restructuring due to financial difficulties. This could be mitigated by agreeing to carry forward any overspends to the following year to fund from the budget set for 2024-25.

[Click here to jump to the consultation questionnaire for section 13](#)

13. CONSULTATION QUESTIONNAIRE

Section 6: Specialist Services

- Q6) With regards to the Specialist Services paper which option do you support:
- a) Option 1
 - b) Option 2
 - c) Other – please provide details
 - d) Comments - please use this space for any comments you would like to make.

Section 7: Split site policy

- Q7i) Split Site Policy: Do you agree with rolling forward the split site policy from NCC
- a) Yes
 - b) No
 - c) Other – please provide details
 - d) Comments - please use this space for any comments you would like to make.

- Q7ii) Split Site Rates: Do you agree with using the same rates as the 2022-23 split site rates
- a) Yes
 - b) No
 - c) Other – please provide details
 - d) Comments - please use this space for any comments you would like to make.

Section 8: Growth fund policy and weighted numbers

- Q8i) Growth Fund Policy: Do you agree with rolling forward the growth fund policy from last year
- a) Yes
 - b) No
 - c) Other – please provide details
 - d) Comments - please use this space for any comments you would like to make.

- Q8ii) Growth Funding Rates: Do you agree with the update to the growth fund rates?
- a) Yes
 - b) No
 - c) Other – please provide details
 - d) Comments - please use this space for any comments you would like to make.

Section 9: Central expenditure from the central schools services block

Q9) Central: Are you in favour of the continuation of the central services that are partly funded by the dedicated services grant?

- a) Yes
- b) No
- c) Other – please provide details
- d) Comments - please use this space for any comments you would like to make.

[Section 11: Trade Union Facility Time de-delegation](#)

Q11) De-delegation for Trade Union Facility Time: Do you support the proposed continuation of this de-delegation and the rate proposed?

- a) Yes
- b) No
- c) Other – please provide details
- d) Comments - please use this space for any comments you would like to make.

[Section 12: School Improvement Grant de-delegation](#)

Q12) De-delegation for School Improvement Grant: Do you support the proposed continuation of this de-delegation and the rate of £7.50 proposed?

- a) Yes
- b) No
- c) Other – please provide details
- d) Comments - please use this space for any comments you would like to make.

[Section 13: Redundancy de-delegation](#)

Q12) De-delegation for redundancy support: Do you support the proposed continuation of this de-delegation and the rate proposed?

- a) Yes
- b) No
- c) Other – please provide details
- d) Comments - please use this space for any comments you would like to make.

This page is intentionally left blank

	Modelling the impact of the 2023-24 national funding formula, using pupil numbers from 2022-23 which will be confirmed in December 2022. Indicative = Estimated Includes growth funding estimates, estimated NNDR increases.	Prior Year 2022-23 Formula Budget	The Supplementary Funding	Prior Year 2022-23 Formula Budget (original schools block plus the supplementary)	Option (1) WNC estimate of 2023-24 with 0.67% top slice for specialist services remaining the same as 2022-23	Difference Option (1) and Prior Year £	Difference Option (2) and Prior Year %	Option (2) WNC estimate of 2023-24 with 0.5% top slice for specialist services and high needs	Difference Option (2) and Prior Year £	Difference Option (2) and Prior Year %
		308,649,324	8,758,614	317,407,938	323,578,201	6,170,263	1.9%	324,148,265	6,740,327	2.1%
9412126	Abbey CofE Academy	820,007	24,013	844,020	859,450	15,430	1.8%	859,450	15,430	1.8%
9414007	Abbeyfield School	7,694,501	222,944	7,917,445	8,097,805	180,359	2.3%	8,125,834	208,389	2.6%
9412177	Abington Vale Primary School	1,917,008	47,739	1,964,747	1,995,009	30,262	1.5%	1,995,009	30,262	1.5%
9412001	All Saints CofE VA Primary School	1,595,398	45,012	1,640,410	1,648,187	7,777	0.5%	1,648,187	7,777	0.5%
9412225	Ashby Fields Primary School	1,607,150	44,001	1,651,151	1,675,219	24,068	1.5%	1,675,219	24,068	1.5%
9413002	Ashton CofE Primary School	248,774	7,173	255,947	256,190	243	0.1%	256,190	243	0.1%
9412000	Badby School	670,716	19,471	690,187	703,611	13,424	1.9%	705,642	15,455	2.2%
9413004	Barby Church of England Primary School	458,942	13,717	472,659	480,847	8,188	1.7%	482,084	9,425	2.0%
9412197	Barry Primary School	1,733,818	47,935	1,781,753	1,807,566	25,813	1.4%	1,807,566	25,813	1.4%
9412235	Blackthorn Primary School	1,136,564	27,962	1,164,526	1,188,629	24,104	2.1%	1,192,328	27,802	2.4%
9413006	Blakesley Church of England Primary School	525,633	14,472	540,105	549,110	9,005	1.7%	550,444	10,339	1.9%
9412002	Blisworth Community Primary School	726,392	21,370	747,762	762,447	14,685	2.0%	764,629	16,867	2.3%
9413007	Boddington Church of England Voluntary School	370,434	9,274	379,708	384,168	4,461	1.2%	384,867	5,160	1.4%
9412188	Boothville Primary School	2,861,540	73,348	2,934,888	2,998,854	63,966	2.2%	2,998,854	63,966	2.2%
9412003	Boughton Primary School	795,713	21,879	817,592	821,801	4,209	0.5%	821,801	4,209	0.5%
9412224	Bracken Leas Primary School	1,790,497	45,139	1,835,636	1,849,172	13,536	0.7%	1,849,172	13,536	0.7%
9413008	Brackley Church of England Junior School	911,351	25,961	937,332	956,527	19,195	2.0%	959,391	22,059	2.4%
9413011	Braunston Church of England Primary School	838,933	25,410	864,343	882,032	17,689	2.0%	884,687	20,344	2.4%
9412039	Briar Hill Primary School & Nursery	1,358,597	39,123	1,397,720	1,427,165	29,445	2.1%	1,431,728	34,008	2.4%
9412010	Bridgewater Primary School	2,865,925	68,797	2,934,722	2,972,267	37,545	1.3%	2,972,267	37,545	1.3%
9412006	Brington Primary School	365,149	9,045	374,194	378,685	4,491	1.2%	379,355	5,161	1.4%
9413012	Brixworth CofE VC Primary School	2,026,003	53,563	2,079,566	2,091,983	12,417	0.6%	2,091,983	12,417	0.6%
9412247	Buckton Fields Primary School	395,634	11,380	407,014	422,939	15,925	3.9%	422,939	15,925	3.9%
9412008	Bugbrooke Community Primary School	1,163,996	32,735	1,196,731	1,202,813	6,083	0.5%	1,202,813	6,083	0.5%
9412011	Byfield School	473,263	13,227	486,490	493,365	6,876	1.4%	494,466	7,976	1.6%
9414051	Campton School	5,740,950	179,088	5,920,038	6,053,215	133,177	2.2%	6,074,066	154,028	2.6%
9414005	Caroline Chisholm School	10,069,341	271,154	10,340,495	10,575,023	234,528	2.3%	10,611,734	271,239	2.6%
9412151	Castle Academy	2,055,932	51,110	2,107,042	2,153,153	46,111	2.2%	2,160,281	53,238	2.5%
9412158	Cedar Road Primary School	1,868,424	49,124	1,917,548	1,940,443	22,895	1.2%	1,940,443	22,895	1.2%
9413307	Chacombe CEVA Primary Academy	469,492	13,498	482,990	490,808	7,819	1.6%	491,993	9,003	1.9%
9414089	Chenderit School	4,903,474	153,455	5,056,929	5,166,976	110,047	2.2%	5,184,707	127,778	2.5%
9412181	Chiltern Primary School	1,340,585	34,536	1,375,121	1,405,132	30,011	2.2%	1,409,538	34,417	2.5%
9412013	Chipping Warden Primary Academy	447,542	12,099	459,641	466,637	6,996	1.5%	467,687	8,046	1.8%
9413202	Clipston Endowed Voluntary Controlled Primary School	533,237	14,544	547,781	556,972	9,191	1.7%	558,333	10,552	1.9%
9412015	Cogenhoe Primary School	855,098	24,431	879,529	892,555	13,027	1.5%	892,555	13,027	1.5%
9412229	Collingtree Church of England Primary School	481,457	13,218	494,675	503,385	8,710	1.8%	504,699	10,024	2.0%
9412023	Cosgrove Village Primary School	378,937	9,094	388,031	392,780	4,749	1.2%	393,501	5,470	1.4%
9412024	Crick Primary School	808,199	22,646	830,845	843,382	12,537	1.5%	843,382	12,537	1.5%
9413019	Croughton All Saints CofE Primary School	577,081	15,042	592,123	601,981	9,858	1.7%	603,527	11,405	1.9%
9413312	Culworth Church of England Primary Academy	461,398	11,913	473,311	479,996	6,685	1.4%	481,050	7,738	1.6%
9412025	Deanshanger Primary School	1,531,358	40,836	1,572,194	1,579,977	7,782	0.5%	1,579,977	7,782	0.5%
9412014	Delapre Primary School	2,757,772	72,635	2,830,407	2,894,933	64,526	2.3%	2,904,547	74,140	2.6%
9412026	Denton Primary School	529,182	15,064	544,246	553,124	8,879	1.6%	554,495	10,250	1.9%
9412022	DSL V E-ACT Academy	4,785,789	147,172	4,932,961	5,045,087	112,126	2.3%	5,062,355	129,394	2.6%
9412210	Duston Eldean Primary School	1,931,380	47,174	1,978,554	2,002,731	24,178	1.2%	2,002,731	24,178	1.2%
9412160	Earl Spencer Primary School	2,040,803	54,341	2,095,144	2,141,879	46,735	2.2%	2,148,904	53,760	2.6%
9413026	East Haddon Church of England Primary School	463,301	12,025	475,326	482,360	7,035	1.5%	483,408	8,082	1.7%
9412219	East Hunsbury Primary School	1,802,646	48,063	1,850,709	1,861,673	10,964	0.6%	1,861,673	10,964	0.6%
9412031	Eastfield Academy	1,039,122	28,840	1,067,962	1,089,795	21,833	2.0%	1,093,183	25,221	2.4%
9412209	Ecton Brook Primary School	2,809,982	73,881	2,883,863	2,949,450	65,587	2.3%	2,959,398	75,534	2.6%
9414041	Elizabeth Woodville School	5,663,003	168,828	5,831,831	5,913,827	81,996	1.4%	5,913,827	81,996	1.4%
9412161	Falconer's Hill Academy	1,063,537	31,522	1,095,059	1,118,151	23,092	2.1%	1,121,638	26,579	2.4%
9412125	Falconer's Hill Infant School	887,110	25,182	912,292	916,343	4,051	0.4%	916,343	4,051	0.4%
9412038	Farthinghoe Primary School	352,342	8,935	361,277	365,468	4,191	1.2%	366,098	4,821	1.3%
9413028	Flore Church of England Primary School	453,045	12,282	465,327	472,753	7,426	1.6%	473,821	8,494	1.8%
9413029	Gayton Church of England Primary School	440,151	11,272	451,423	457,757	6,335	1.4%	458,711	7,288	1.6%
9412042	Greatworth Primary School	411,705	9,994	421,699	427,309	5,610	1.3%	428,139	6,440	1.5%
9412143	Green Oaks Primary Academy	1,064,048	27,573	1,091,621	1,114,001	22,380	2.1%	1,117,436	25,815	2.4%
9413032	Greens Norton Church of England Primary School	739,721	21,808	761,529	776,598	15,069	2.0%	776,771	15,242	2.0%

	<i>Modelling the impact of the 2023-24 national funding formula, using pupil numbers from 2022-23 which will be confirmed in December 2022. Indicative = Estimated Includes growth funding estimates, estimated NNDR increases.</i>	Prior Year 2022-23 Formula Budget	The Supplementary Funding	Prior Year 2022-23 Formula Budget (original schools block plus the supplementary)	Option (1) WNC estimate of 2023-24 with 0.67% top slice for specialist services remaining the same as 2022-23	Difference Option (1) and Prior Year £	Difference Option (2) and Prior Year %	Option (2) WNC estimate of 2023-24 with 0.5% top slice for specialist services and high needs	Difference Option (2) and Prior Year £	Difference Option (2) and Prior Year %
9414042	Guisborough Academy	6,330,551	192,882	6,523,433	6,557,179	33,746	0.5%	6,557,179	33,746	0.5%
9413318	Guisborough Church of England Primary School	555,087	15,700	570,787	580,924	10,138	1.8%	582,421	11,635	2.0%
9413511	Hackleton CofE Primary School	866,291	23,607	889,898	893,754	3,857	0.4%	893,754	3,857	0.4%
9412152	Hardingstone Academy	926,969	27,331	953,700	973,284	19,584	2.1%	976,263	22,563	2.4%
9412046	Harlestone Primary School	330,496	8,741	339,237	343,536	4,299	1.3%	344,184	4,947	1.5%
9413034	Harpole Primary School	820,312	23,499	843,811	851,431	7,620	0.9%	851,431	7,620	0.9%
9413035	Hartwell Primary School	804,711	22,841	827,552	844,190	16,638	2.0%	844,868	17,316	2.1%
9412162	Headlands Primary School	1,904,834	54,778	1,959,612	2,002,728	43,116	2.2%	2,009,333	49,721	2.5%
9412047	Helmdon Primary School	561,027	15,724	576,751	586,864	10,112	1.8%	588,364	11,612	2.0%
9412184	Hopping Hill Primary School	1,902,134	50,853	1,952,987	1,979,179	26,192	1.3%	1,979,179	26,192	1.3%
9412218	Hunsbury Park Primary School	1,564,539	41,258	1,605,797	1,640,850	35,053	2.2%	1,646,077	40,280	2.5%
9412076	John Hellins Primary School	880,454	24,995	905,449	909,490	4,041	0.4%	909,490	4,041	0.4%
9413039	Kilsby Church of England Primary School	586,155	17,184	603,339	614,409	11,069	1.8%	616,087	12,747	2.1%
9412153	Kings Heath Primary Academy	1,572,579	42,533	1,615,112	1,649,163	34,051	2.1%	1,654,509	39,396	2.4%
9412065	Kings Sutton Primary Academy	647,596	18,865	666,461	679,003	12,542	1.9%	680,903	14,442	2.2%
9412166	Kingsley Primary School	1,773,836	48,251	1,822,087	1,862,654	40,567	2.2%	1,868,844	46,757	2.6%
9414071	Kingsthorpe College	7,521,104	214,764	7,735,868	7,912,307	176,438	2.3%	7,939,667	203,798	2.6%
9412208	Kingsthorpe Grove Primary School	1,972,307	55,992	2,027,899	2,063,307	35,408	1.7%	2,069,987	42,088	2.1%
9413205	Kingsthorpe Village Primary School	947,249	25,166	972,415	992,502	20,087	2.1%	995,547	23,132	2.4%
9413040	Kislingbury Primary School	644,960	18,900	663,860	676,623	12,763	1.9%	678,573	14,713	2.2%
9412190	Lings Primary School	1,947,548	51,519	1,999,067	2,043,297	44,229	2.2%	2,050,042	50,974	2.5%
9413326	Little Houghton Church of England Primary	453,780	12,219	465,999	472,618	6,619	1.4%	473,642	7,643	1.6%
9412068	Long Buckby Infant School	593,127	17,514	610,641	620,755	10,113	1.7%	622,461	11,819	1.9%
9412067	Long Buckby Junior School	873,110	25,508	898,618	911,051	12,433	1.4%	911,051	12,433	1.4%
9412238	Lumbertubs Primary School	1,111,504	29,441	1,140,945	1,164,293	23,348	2.0%	1,167,940	26,995	2.4%
9412176	Lyncrest Primary School	975,641	25,513	1,001,154	1,021,299	20,145	2.0%	1,024,412	23,258	2.3%
9414550	Magdalen College School	6,639,913	195,716	6,835,629	6,865,260	29,631	0.4%	6,865,260	29,631	0.4%
9412069	Maidwell Primary School	400,292	9,921	410,213	414,744	4,531	1.1%	415,536	5,323	1.3%
9416910	Malcolm Arnold Academy	6,994,868	210,613	7,205,481	7,328,017	122,536	1.7%	7,328,017	122,536	1.7%
9412164	Malcolm Arnold Preparatory School	1,768,588	49,940	1,818,528	1,827,085	8,557	0.5%	1,827,085	8,557	0.5%
9412248	Marie Weller Primary School	233,017	6,977	239,994	248,214	8,220	3.4%	248,214	8,220	3.4%
9412070	Middleton Cheney Primary Academy	1,527,753	39,629	1,567,382	1,577,836	10,454	0.7%	1,577,836	10,454	0.7%
9412016	Millway Primary School	1,766,586	44,646	1,811,232	1,826,378	15,146	0.8%	1,826,378	15,146	0.8%
9413045	Milton Parochial Primary School	410,392	11,989	422,381	429,378	6,998	1.7%	430,440	8,059	1.9%
9412239	Monksmoor Park Church of England Primary School	667,132	18,017	685,149	687,873	2,724	0.4%	687,873	2,724	0.4%
9415200	Moulton Primary School	2,474,752	64,036	2,538,788	2,555,864	17,076	0.7%	2,555,864	17,076	0.7%
9414022	Moulton School and Science College	6,494,191	200,421	6,694,612	6,822,386	127,774	1.9%	6,822,386	127,774	1.9%
9413046	Naseby Church of England Primary Academy	437,572	11,393	448,965	455,246	6,282	1.4%	456,196	7,231	1.6%
9413331	Newbottle and Charlton Church of England Primary School	537,864	14,776	552,640	561,934	9,294	1.7%	563,318	10,678	1.9%
9412073	Newnham Primary School	438,790	11,588	450,378	456,787	6,409	1.4%	457,747	7,369	1.6%
9412214	Nicholas Hawksmoor Primary School	1,775,454	45,700	1,821,154	1,833,180	12,027	0.7%	1,833,180	12,027	0.7%
9416905	Northampton Academy	8,876,035	272,325	9,148,360	9,356,711	208,351	2.3%	9,363,575	215,215	2.4%
9414018	Northampton International Academy	11,051,334	333,967	11,385,301	11,647,373	262,073	2.3%	11,687,907	302,607	2.7%
9415404	Northampton School for Boys	6,213,443	197,329	6,410,772	6,426,275	15,503	0.2%	6,426,275	15,503	0.2%
9414076	Northampton School for Girls	8,458,555	245,590	8,704,145	8,899,010	194,865	2.2%	8,929,774	225,630	2.6%
9412131	Old Stratford Primary School	823,798	23,694	847,492	864,638	17,146	2.0%	867,180	19,689	2.3%
9412074	Overstone Primary School	739,520	20,287	759,807	768,316	8,508	1.1%	768,316	8,508	1.1%
9412237	Parklands Primary School	1,857,664	46,749	1,904,413	1,926,668	22,255	1.2%	1,926,668	22,255	1.2%
9413049	Pattishall Church of England Primary School	676,845	19,325	696,170	709,694	13,524	1.9%	711,706	15,536	2.2%
9413050	Paulerspury Church of England Primary School	400,801	10,201	411,002	416,430	5,428	1.3%	417,206	6,204	1.5%
9412233	Pineham Barns Primary School	1,232,039	34,169	1,266,208	1,286,988	20,780	1.6%	1,286,988	20,780	1.6%
9412075	Pitsford Primary School	406,621	10,809	417,430	423,466	6,036	1.4%	424,367	6,937	1.7%
9412223	Preston Hedges Primary School	1,790,238	45,566	1,835,804	1,848,907	13,103	0.7%	1,848,907	13,103	0.7%
9412105	Queen Eleanor Primary Academy	1,045,987	28,509	1,074,496	1,096,274	21,778	2.0%	1,099,685	25,189	2.3%
9412202	Rectory Farm Primary School	1,079,705	29,260	1,108,965	1,132,298	23,333	2.1%	1,135,831	26,866	2.4%
9412079	Roade Primary School	1,274,078	34,363	1,308,441	1,315,696	7,255	0.6%	1,315,696	7,255	0.6%
9413203	Rothersthorpe Church of England Primary School	453,314	12,683	465,997	473,440	7,443	1.6%	474,554	8,557	1.8%
9413057	Silverstone Church of England Primary School	1,054,101	29,667	1,083,768	1,088,768	5,000	0.5%	1,088,768	5,000	0.5%
9414011	Silverstone UTC	1,633,923	58,116	1,692,039	1,721,459	29,420	1.7%	1,726,984	34,946	2.1%
9412220	Simon de Senlis Primary School	1,903,810	47,503	1,951,313	1,975,721	24,408	1.3%	1,975,721	24,408	1.3%
9412150	Southfield Primary School	591,829	17,948	609,777	620,855	11,078	1.8%	622,582	12,805	2.1%

This page is intentionally left blank