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North Lincolnshire Council

AGENDA	
Meeting:	Schools Forum
Meeting Date:	9 November 2023
Venue:	G01/G02e, Church Square House
Time:	2.00 pm

NO.	AGENDA ITEM	LEAD	PAPERS	COMMENTS
1.	Welcome/Introductions/Apologies	Chair		
2.	Remit of Schools Forum Members	Chair		
3.	Declarations of Disclosable Pecuniary Interests and Personal or Personal and Prejudicial Interests (if any)	Chair		
4.	Minutes and Actions from last meeting for approval	Chair	Attached	Approval
5.	Membership Update	Secretary	Oral update	Information
6.	School Funding Formula 2024/2025	Rosie Maughan	Attached	Discussion
7.	De-delegation of budgets 2024/25	Tracy Falshaw	Attached	Decision
8.	Trade Union Facility Time Funding	Tracy Falshaw	Attached	Decision
9.	Changes to School Improvement Funding	Jemima Flintoff	Attached	Decision
10.	Update on the use of Dedicated Schools Grant	Jemima Flintoff	Attached	Discussion
11.	Reports for next meeting of the Schools Forum <ul style="list-style-type: none"> • High Needs Funding • School Funding Formula • Early Years Funding Formula • Growth and Falling Rolls Policy 			

FOR INFORMATION

Date of the next meeting(s) (all Thursday at 2pm)

- 18 January 2024
- 18 April 2024
- 20 June 2024

NORTH LINCOLNSHIRE COUNCIL

SCHOOLS FORUM

21 September 2023

PRESENT: - B Lawrance (Chairman)

School Representatives

Mr B Lawrance, Mrs A Cvijetic, Mrs M Potterton, Mrs R Stephenson, Mrs A Nuttall, Mrs D Senior, Mr R Biglands and Mr A Sutherland

Academy Representatives

Mr D Keogh and Mr D Flowitt

PVI Representatives

Mrs C Williams

Non School Representatives

Mr L Riley and Dr H Beverley

Elected Representatives

Cllr J Reed

Local Authority Officers

Mrs T Falshaw, Mrs R Maughan, Mrs W Holmes, Mrs J Flintoff and Mrs A Dawson (Secretary)

The meeting was held virtually via Microsoft Teams.

992 **WELCOME/INTRODUCTIONS/APOLOGIES**

Apologies had been received from Mrs Z Birchall, Mr P Raspin and Ms R Kirby.

993 **DECLARATIONS OF DISCLOSABLE PECUNIARY INTERESTS AND PERSONAL OR PERSONAL AND PREJUDICIAL INTERESTS (IF ANY)**

There were no declarations of Disposable Pecuniary Interests and Personal or Personal and Prejudicial Interests.

994 **MINUTES AND ACTIONS FROM LAST MEETING FOR APPROVAL**

That the minutes of the last meeting held on 19 January 2023, having been printed and circulated amongst members, be taken as read and correctly recorded, and be signed by the Chair.

**SCHOOLS FORUM
21 September 2023**

995 **MEMBERSHIP UPDATE**

The Secretary advised that the two vacancies for a Secondary Academy Headteacher and a Primary Academy Governor had still not been filled.

Resolved – (a) That the Chair asks for volunteers for the role of Secondary Academy Headteacher at the next Secondary Heads meeting, and (b) that the Secretary contacts Denise West with reference to the vacant governor role.

996 **EARLY YEARS DEDICATED SCHOOLS GRANT**

Mrs N Raines presented the report.

To support financial viability of settings delivering funded early education, it had been announced that the hourly rate paid to childcare settings would increase with an investment of £204 million from September 2023.

Additionally, a phased extension to funded early education from April 2024 had been unveiled. This was to support families into work and reduce cost of living pressures for families in work with young children. Parents who worked more than 16 hours per week and earned less than £100,000 would become eligible for funded early education and childcare.

The Early Years funding would increase in September 2023 enabling a higher rate of funding for all settings from the autumn term for the remainder of the financial year. Further guidance and a timeline to implement the changes for the autumn term was awaited from the Department for Education.

Details of funding allocations and increases to the national average rate were set out in the report.

Resolved – That the increasing level of funding for the current financial year and the extension of funded places for working families be noted.

997 **DEDICATED SCHOOL GRANT 2022/23 OUTTURN**

Mrs T Falshaw presented the report.

The report updated the Schools Forum on the Dedicated Schools Grant (DSG) outturn for 2022/23 and the DSG earmarked reserve as at 31 March 2023.

The DSG was a ring fenced specific grant that must be used in support of the schools budget as defined in the School and Early Years Finance (England) Regulations 2022. It could be used for no other purpose.

Councils were responsible for ensuring that the DSG was deployed in support of the schools budget. This included both DSG funding allocated to central expenditure (High Needs, Central (CSSB) and Early Years) and funding for the individual school budgets allocated in accordance with their local schools formula.

**SCHOOLS FORUM
21 September 2023**

The final DSG allocation for 2022/23 was £161.234m (£97.464m following academy and high needs recoupment of £63,771m). A breakdown of expenditure for each of the central budgets for early years, high needs and central provision was shown at Appendix 1 to the report. The net effect of spending resulted in a contribution to the DSG ring fenced earmarked reserve was also detailed in the report.

Resolved – That the final report outturn for 2022/23 be noted.

998 **SCHOOLS OUTTURN FINANCIAL YEAR 2022/23**

Mrs R Maughan presented the report.

The report informed the Schools Forum of the outturn of individual school budgets and the overall financial position of North Lincolnshire maintained schools at the close of the financial year 2022/23.

Individual school budgets for 2022/23 amounted to £66.653m for maintained, secondary, primary and special schools. In addition, maintained schools carried forward balances of £6.856m from 2021/22.

Actual expenditure by maintained schools in 2022/23 was £66.339m, resulting in an in-year contribution to reserves of £0.314m.

The report gave details of schools deficit balances.

Deficits had occurred for a combination of reasons; long term sickness, lower admission numbers, higher energy costs and increased pay awards. Most schools with a deficit were on track to repay the deficits in 2023/24 .

DSG school reserves had been added to, which was a good financial position for schools to be in generally.

Resolved – That the report be noted.

999 **ANY OTHER BUSINESS - MINOR CHANGE TO SCHEME FOR FINANCING LOCAL AUTHORITY MAINTAINED SCHOOLS**

Mrs R Maughan advised that there had been a slight change to the scheme in relation to the sale of assets. There was now an allowance for schools to retain funds from the sale of assets, as long as they were purchased from delegated funding. If this was not the case, it was not the decision of the school to deal with the proceeds of the asset. The scheme would be amended to take account of this.

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NORTH LINCOLNSHIRE COUNCIL

SCHOOLS FORUM

SCHOOLS FUNDING FORMULA 2024/2025

1. OBJECT AND KEY POINTS IN THIS REPORT

- 1.1 To agree the local implementation of the school funding formula for the financial year 2024/25.
- 1.2 The DfE has updated the National Funding Formula (NFF) for 2024/25 with new factor values. Funding factors remain the same, but some technical changes are being made and a methodology for calculating and allocating funding for falling rolls is being introduced.
- 1.3 School funding through the NFF is increasing by 1.9% per pupil in 2024/25 compared to 2023/24.
- 1.4 The NFF will provide a minimum per pupil level (MPPL) of £5,995 for every secondary school and £4,610 for every primary school.

2 BACKGROUND INFORMATION

- 2.1 In July 2023 the DfE first published provisional National Funding Formula (NFF) allocations at local authority level for schools, high needs and central school services funding blocks for 2024/25. In October 2023 the DfE further published an amended provisional NFF in light of a technical error. The factor values needed to be reduced due to the incorrect processing of pupil numbers in the initial calculations. This error meant the overall cost of the schools NFF was underestimated.
- 2.2 The 2024/25 funding allocation is the final year of the government's three year funding settlement as announced at the 2021 Spending Review and is the second year of transition to direct schools NFF.
- 2.3 In 2024/25 local authorities are being directed to bring their local formulae a further 10% closer to the NFF. The Schools Forum has been supportive of the North Lincolnshire funding formula being close to the NFF for several years and now it matches where appropriate with some flexibility remaining

over the sparsity factor methodology. The table at appendix 1 shows the factor values.

2.4 Key Changes in 2024/25

- 2.4.1 Introducing a new formulaic approach to allocating split-sites funding in the NFF.
- 2.4.2 Rolling the 2023/24 mainstream schools additional grant (MSAG) into the NFF by adding to baselines, adding the value of the lump sum, basic per pupil rates and free school meals Ever 6 (FSM6) parts of the grant onto the factors in the NFF and the Minimum Per Pupil values have also been uplifted.
- 2.4.3 The MPPL levels are mandatory ensuring every primary school will receive at least £4,610 per pupil, and every secondary school at least £5,995.
- 2.4.4 The funding floor will ensure that all schools attract at least 0.5% more pupil-led funding per pupil compared to its 2023/24 NFF allocation.
- 2.4.5 Core NFF factor values have been increased by 1.4% on top of amounts added for the MSAG; except FSM which has been increased by 1.6%.
- 2.4.6 The NFF sparsity factor values have been set at £57,100 for primary schools and £83,000 for secondary schools. (2023/24 levels were £56,300 and £81,900). Different values can be set in local funding formulae to a maximum permissible value of £100,000 which remains at the 2023/24 level.
- 2.4.7 Local authorities continue to have flexibility over the sparsity factor by the option to vary eligibility by reducing the average year group size or increase the distance threshold in their local formulae. If the distance taper threshold is used it must be set 20% below the main distance threshold. The principle applied in the NFF is that the further away the school is from the main threshold, the smaller the allocation.
- 2.4.8 Local authorities will have freedom to set the Minimum Funding Guarantee (MFG) in local formulae between +0% and +0.5%.
- 2.4.9 A methodology for calculating and allocating funding for falling rolls has been introduced for the first time.

3 OPTIONS FOR CONSIDERATION

- 3.1 Illustrative local authority and school level allocations have been published for the schools' block, high needs block and central school services block. The schools block provisional allocation for North Lincolnshire is £138.996m (excluding growth factor).

- 3.2 The Local Authority will implement the mandatory MPPL of £4,610 Primary and £5,995 Secondary for 2024/25.
- 3.3 The LA is proposing to apply the MFG of +0.5% subject to affordability.
- 3.4 A school is eligible for sparsity funding in the NFF if:
- Its sparsity distance is equal to or above the main distance threshold, or above the tapered distance threshold (Between 1.6 to 2 miles for primary and 2.4 to 3 miles for secondary)
 - The average year group size is below the year group threshold. The taper on year group size allows the smallest schools to attract the maximum sparsity funding.
- 3.5 The Sparsity factor can be increased to a maximum of £100,000 and a taper or a fixed sum can be applied through the NFF. In 2023/24 NLC allocated a fixed sum and opted to use the distance taper.
- 3.6 Premises funding in the NFF is based on historic spending at local authority level rather than on up to date costs and needs. This typically includes additional funding for PFI schools, schools with split sites and schools which face costs relating to exceptional circumstances. In advance of the hard NFF the ESFA will consider whether allocations can better reflect the actual costs that schools face.
- 3.7 In 2022/23 the ESFA gave approval for the LA to use the exceptional circumstances factor relating to school premises costs for schools with premises which have listed building status. The methodology used must create a value of more than 1% of the school's budget share and apply to less than 5% of schools in the LA area. This exceptional factor was used again in 2023/24 and can continue in 2024/25.

4 ANALYSIS OF OPTIONS

- 4.1 The illustrative funding allocation is an increase of £7.366m from last years' final allocation (excluding growth funding). Final allocations will be published in December 2023 and will include any funding allocated for growth.
- 4.2 The application of the mandatory MPPL values will benefit five primary schools utilising £194k of funding.
- 4.3 If NLC apply the MFG value at the maximum permitted rate of +0.5% the adjustment would cost £197k benefitting 7 primary schools and four secondaries.
- 4.4 In the NFF schools sparsity allocations are tapered according to average year group size, so that the smaller the school the greater the allocation. Schools with a sparsity distance equal to or greater than the main distance threshold (2 or 3 miles) and an average year group size of less than half the year group threshold receive 100% of the sparsity funding for their phase.

- 4.5 Local authorities can instead determine schools' allocations by a continuous taper or a fixed lump sum. The continuous taper means schools with an average year group size of less than half the year group threshold will not receive 100% of the sparsity funding for their phase. Instead they will receive half the maximum. The fixed lump sum means all schools eligible receive the exact same sparsity amount irrespective of their size.
- 4.6 There are 21 schools that could attract sparsity funding (7 in 2023/24, 19 in 2022/23). Last year NLC were able to use schools block reserves to fund the sparsity factor at fixed values (the distance taper was also applied).
- 4.6.1 Option 1 – Using fixed values with the distance taper as used in 2023/24 is unlikely to be affordable when considered against the illustrative funding for North Lincolnshire Council.
- 4.6.2 Option 2 – Using NFF values with the distance taper is affordable based on the provisional allocation.
- 4.6.3 Both options allow the same number of schools to benefit from sparsity funding. Option 2 is closest to the NFF and should allow the MFG to be set at 0.5% giving protection to all schools if needed and is therefore preferred by the Council.
- 4.7 There are schools in North Lincolnshire that have grade II listed buildings status. These schools face additional cost pressures both in maintenance and energy efficiency. Last year the local authority was granted permission to use an exceptional factor for listed buildings and this has been continued for our local formula in 2023/24.
- 4.8 Flexibility on the use of Exceptional Factor - Premises was the subject of the 2022/23 School Funding Formula Consultation with a proposal to disallow this in future national funding formula. However, it continues to be allowed in 2024/25 and it is proposed to continue this factor in 2024/25 subject to it meeting the DfE criteria.

4 FINANCIAL AND OTHER RESOURCE IMPLICATIONS

- 4.2 There is a projected increase in funding of £7.366m for North Lincolnshire schools based on October 2022 pupil numbers. This will be updated in January 2024 when October 2023 pupil numbers are known.

5 OTHER IMPLICATIONS

- 5.2 For the first time in 2024/25 the DfE will allocate funding based on growth and falling rolls and local authorities continue to have discretion over whether to operate a falling rolls fund. However for 2024/25 they will only be able to provide funding where the 2022 SCAP (annual school capacity survey) shows that places will be required in the subsequent 3 to 5 years. Also, the restriction that support could only be provided to schools judged to be 'good' or 'outstanding' at their last Ofsted inspection must be removed. The NLC Falling

Rolls Policy will be reviewed and brought to the Schools Forum in January 2024 for approval.

- 6.2 Local variation to the funding formula for mainstream schools continues to be permitted for 2024/25.

6 OUTCOMES OF CONSULTATION

- 6.2 All schools will be consulted on funding formula proposals during November and December 2023 and any feedback will be reported at the schools' forum meeting in January 2024.

7 RECOMMENDATIONS

- 7.2 The Schools Forum is requested to:
- 7.2.1 Endorse the application of the MFG at 0.5% which is the maximum permissible level provided it can be afforded.
 - 7.2.2 Note the impact of the sparsity options discussed.
 - 7.2.3 Give a view on continuing the exceptional premises factor for listed buildings.
 - 7.2.4 Final proposals for schools funding will be brought to the Schools Forum meeting in January 2024 on receipt of the final funding allocations in December 2023.

STRATEGIC LEAD – FINANCE SERVICE DESK

Church Square House
SCUNTHORPE
North Lincolnshire
DN15 6NL
Author: Rosie Maughan/Tracy Falshaw
Date: 2 November 2023

Background Papers used in the preparation of this report –

National Funding Formula for schools and high needs 2024/25 October 2023
Schools Operational Guide 2024/5 REVISED October 2023

Pupil Led Factors	2024-25 NFF	
	Primary	Secondary
AWPU - Primary	£3,562	
AWPU - Secondary KS3		£5,022
AWPU - Secondary KS4		£5,661
Deprivation		
FSM	£490	£490
FSM Ever 6	£820	£1,200
IDACI Band F	£235	£340
IDACI Band E	£285	£450
IDACI Band D	£445	£630
IDACI Band C	£485	£690
IDACI Band B	£515	£740
IDACI Band A	£680	£945
English as an Additional Language	£590	£1,585
Mobility - children starting school outside of normal entry dates	£960	£1,380
Prior Attainment	£1,170	£1,775
Other Factors		
Lump Sum	£134,400	£134,400
Sparsity	£57,100	£83,000

Local Authority Funding Reform Proforma

LA Name:	North Lincolnshire
LA Number:	813

Primary minimum per pupil funding level	Secondary (KS3 only) minimum per pupil funding level	Secondary (KS4 only) minimum per pupil funding level	Secondary minimum per pupil funding level	Disappication number where alternative MPFL values are used
£4,610.00	£5,771.00	£6,331.00	£5,995.00	

Pupil Led Factors		Reception uplift	No	Pupil Units		0.00						
		Description	Amount per pupil		Pupil Units		Sub Total	Total	Proportion of total pre MFG funding (%)	Notional SEN (%)		
1) Basic Entitlement Age Weighted Pupil Unit (AWPU)		Primary (Years R-6)	£3,562.00		13,179.00		£46,943,598	£100,755,318	33.83%	5.00%		
		Key Stage 3 (Years 7-9)	£5,022.00		6,213.00		£31,201,686		22.48%	5.00%		
		Key Stage 4 (Years 10-11)	£5,661.00		3,994.00		£22,610,034		16.29%	5.00%		
2) Deprivation		Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	
		FSM	£490.00	£490.00	3,712.04	2,814.00	£3,197,760	£14,985,384	10.80%	5.00%	5.00%	
		FSM6	£820.00	£1,200.00	3,831.04	3,118.00	£6,883,053			5.00%	5.00%	
		IDACI Band F	£235.00	£340.00	1,236.83	929.07	£606,539			5.00%	5.00%	
		IDACI Band E	£285.00	£450.00	1,063.12	781.06	£654,468			5.00%	5.00%	
		IDACI Band D	£445.00	£630.00	940.14	657.14	£832,361			5.00%	5.00%	
		IDACI Band C	£485.00	£690.00	1,345.29	1,026.04	£1,360,433			5.00%	5.00%	
		IDACI Band B	£515.00	£740.00	785.29	704.02	£925,399			5.00%	5.00%	
		IDACI Band A	£680.00	£945.00	364.02	294.01	£525,371	5.00%	5.00%			
3) English as an Additional Language (EAL)		Description	Primary amount per pupil	Secondary amount per pupil	Eligible proportion of primary NOR	Eligible proportion of secondary NOR	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	
		EAL 3 Primary	£590.00		1,041.81		£614,667	£1,009,348	0.63%			
		EAL 3 Secondary		£1,585.00		167.09	£264,845					
4) Mobility		Pupils starting school outside of normal entry dates	£960.00	£1,380.00	123.86	7.92	£129,836		0.09%			
5) Low prior attainment		Description	Weighting	Amount per pupil (primary or secondary respectively)	Percentage of eligible pupils	Eligible proportion of primary and secondary NOR respectively	Sub Total	Total	Proportion of total pre MFG funding (%)	Primary Notional SEN (%)	Secondary Notional SEN (%)	
		Primary low prior attainment		£1,170.00	28.63%	3,772.78	£4,414,150	£8,647,130	6.23%	100.00%		
		Secondary low prior attainment (year 7)	54.47%		23.39%							
		Secondary low prior attainment (year 8)	64.53%		23.48%							
		Secondary low prior attainment (year 9)	64.53%	£1,775.00	23.41%	2,384.78	£4,232,981					100.00%
		Secondary low prior attainment (year 10)	64.53%		23.69%							
		Secondary low prior attainment (year 11)	63.59%		22.83%							

Factor	Lump Sum per Primary School (£)	Lump Sum per Secondary School (£)	Lump Sum per Middle School (£)	Lump Sum per All-through School (£)	Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)
6) Lump Sum	£134,400.00	£134,400.00			£10,214,400	7.36%	
7) Sparsity factor	£57,100.00	£83,000.00	£57,100.00	£57,100.00	£864,702	0.62%	

Rows 45 to 48 are populated with the NFF methodology, please leave this as is if you wish to follow the NFF. As per the Operational Guidance, the distance thresholds can be increased or the year group size thresholds decreased and the distance threshold taper is optional. An alternative method of allocation to the NFF's average year group size taper can be chosen: the continuous taper (Tapered) or fixed sum (Fixed). Examples of each are provided in the Operational Guidance.

Factor	Primary pupil number average year group threshold	Secondary pupil number average year group threshold	Middle school pupil number average year group threshold	All-through pupil number average year group threshold	Apply primary distance taper	Apply secondary distance taper	Apply middle school distance taper	Apply all-through distance taper	Yes	NFF, tapered or fixed sparsity primary lump sum?	NFF, tapered or fixed sparsity secondary lump sum?	NFF, tapered or fixed sparsity all-through lump sum?
Primary distance threshold (miles)	2.00				21.40					Yes	NFF, tapered or fixed sparsity primary lump sum?	NFF
Secondary distance threshold (miles)		3.00			120.00					Yes	NFF, tapered or fixed sparsity secondary lump sum?	NFF
Middle schools distance threshold (miles)			2.00		69.20					Yes	NFF, tapered or fixed sparsity middle school lump sum?	NFF
All-through schools distance threshold (miles)				2.00	62.50					Yes	NFF, tapered or fixed sparsity all-through lump sum?	NFF

Factor	Basic eligibility funding	Distance funding rate	Fringe multiplier	Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)
8) Fringe Payments			1.0000	£0	0.00%	
9) Split Sites	£54,300.00		£27,100.00	£0	0.00%	
10) Rates				£2,037,494	1.47%	
11) PFI Funding				£0	0.00%	

Total Funding for Schools Block Formula (excluding minimum per pupil funding level and MFG Funding Total)		Total (£)	Proportion of total pre MFG funding (%)	Notional SEN (%)
		£138,585,986	99.86%	
13) Additional funding to meet minimum per pupil funding level		£194,017	0.14%	
Total Funding for Schools Block Formula (excluding MFG Funding Total)		£138,780,003	100.00%	

14) Minimum Funding Guarantee		0.50%	#VALUE!		
Where a value less than 0% or greater than 0.5% has been entered please provide the disappication reference number authorising the value					
Apply capping and scaling factors? (gains may be capped above a specific ceiling and/or scaled)					
No					
Capping Factor (%)		Scaling Factor (%)			
Total deduction if capping and scaling factors are applied					
				£0	
MFG Net Total Funding (MFG + deduction from capping and scaling)				Total (£)	Proportion of Total funding (%)
				£196,913	0.14%
Total Funding for Schools Block Formula				£138,976,915	£14,434,165
Notional SEN	Top-up - proportion of NOR	1.80%	SEN support plus EHCP minus Top-up - proportion of NOR	14.93%	Notional SEN funding per eligible pupil
				£3,410	

High Needs threshold (only fill in if, exceptionally, a high needs threshold different from £6,000 has been approved)			
Additional funding from the high needs budget			
Growth fund (if applicable)			
Falling rolls fund (if applicable)			
Other Adjustment to 23-24 Budget Shares		£0	
Total Funding for Schools Block Formula (including growth and falling rolls funding)		£138,976,915	
% Distributed through Basic Entitlement		72.60%	
% Pupil Led Funding		90.36%	
Primary: Secondary Ratio		1 : 1.27	
24-25 NFF NDR allocation		£2,037,484	
Total Funding for Schools Block Formula (including growth and falling rolls funding) after deduction of 24-25 NFF NDR allocation		£136,939,431	

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NORTH LINCOLNSHIRE COUNCIL

SCHOOLS FORUM

DE-DELEGATION OF BUDGETS 2024/25

1. OBJECT AND KEY POINTS IN THIS REPORT

- 1.1 As part of the Department for Education's School Funding Reforms introduced from April 2013, Local Authorities were directed to delegate specific budgets to schools and academies.
- 1.2 Since The regulations allow for the de-delegation of budgets for specific services for maintained primary and maintained secondary schools only.
- 1.3 This paper sets out the details, costs and charges of the services on which maintained school representatives are required to vote annually.

2. BACKGROUND INFORMATION

- 2.1 Funding for de-delegated services must be allocated through the formula but can be passed back, or de-delegated, for maintained mainstream primary and secondary schools with Schools Forum approval.
- 2.2 De-delegation does not apply to special schools, or pupil referral units (PRUs). However, those schools and academies will have the option to buyback these services at a cost based on the same amount per pupil as for maintained primary and secondary schools.
- 2.3 In the case of special schools and PRUs, the funding to buy such services will be included in any top-up payments. Any decisions made to de-delegate in 2023 to 2024 related to that year only, new decisions will be required for any service to be de-delegated in 2024 to 2025.
- 2.4 Schools Forum members for primary maintained schools and secondary maintained schools must decide separately for each phase whether each

service should be provided centrally; the decision will apply to all maintained mainstream schools in that phase.

- 2.5 They must decide on fixed contributions for these services so that funding can then be removed through the formula before school budgets are issued.
- 2.6 There may be different decisions for each phase.
- 2.7 Since 2022 to 2023, schools forums have been able to agree to de-delegate funding for local authorities' core school improvement activities in relation to maintained schools. From 2023 to 2024, the school improvement monitoring and brokering grant is no longer being paid to local authorities.
- 2.8 The following table provides details of services that can be de-delegated and those which are currently de-delegated in North Lincolnshire Council

Services which may be de-delegated	De-delegated in North Lincolnshire	2023/24 Primary & Secondary (Per pupil)	Proposed 2024/25 Primary and Secondary (Per pupil)
additional school improvement services			
Contingencies (including schools in financial difficulties and deficits of closing schools)	No		
Behaviour Support Services	Yes	£15.26	£16.02
Support to underperforming ethnic groups and bilingual learners	Yes	£10.33	10.85
Free School Meals eligibility (per FSM6 pupil)	Yes	£4.02	£4.22
Insurance	No		
RPA	No		
Museum and library services	No		
Staff costs supply cover (trade union and public duties)	Yes	£2.79	£3.58
Licences and subscriptions; except for those which are paid for by the DFE	No		

- 2.9 The de-delegation of resources provides an opportunity to further strengthen the relationship between the maintained schools sector and the local authority. Building on our shared objectives for safeguarding the positive mental health and well-being and education outcomes of all children and young people within our area. De-delegation provides a mechanism for strengthening mutual accountability for outcomes, reaffirming standards of quality and continuing the discussion on the design and delivery of services.

3. OPTIONS FOR CONSIDERATION

- 3.1 Decisions made to de-delegate in 2023/24 related to that year only; new decisions are required for any service to be de-delegated in 2024/25.
- 3.2 Maintained school members are asked to consider the de-delegation of the following service budgets.
- Behaviour Support (Social Emotional Mental Health SEMH)
 - Support to Ethnic Minorities and bilingual pupils
 - Free school meals eligibility
 - Staff Costs

4. ANALYSIS OF OPTIONS

- 4.1 **Behaviour Support (SEMH)** – Under the SEND Code of Practice 2014, there is statutory need to provide a professional service to support schools to meet their requirements under this code. Provision of de-delegation funding enables the continuation of this professional service. The Behaviour Support Service supports schools to develop safe and effective approaches to meeting the individual needs of children with SEMH; they provide advice, training and support in partnership with Education Psychology colleagues to identify children's needs, train and develop staff across the education sector; provide preventative and de-escalation approaches and bespoke advice and support for individual children; whole school approaches to improving children's learning experiences, wellbeing and development, supporting inclusive learning environments in order to achieve better outcomes for children and young people including those who may have social, emotional and mental health issues.
- 4.2 **Support to Ethnic Minorities, those with English as an additional language and Gypsy/Roma and Traveller children** – this support is provided by the Ethnic Minority and Traveller Achievement Service (EMTAS) specifically in the context EAL (English as an additional language) and underachieving Black and Minority Ethnic groups including Gypsy, Roma and Traveller (GRT) children. Support and training is provided to maintained schools and through a traded service with academies. Both EAL and BAME populations have seen a significant increase in North Lincolnshire with approximately 86 different languages being spoken by our bilingual children, and with the recent increases in new communities including from Syria, Ukraine, Afghanistan and Romania the EMTAS team are working with more schools than ever.
- 4.3 At any given time of year, EMTAS will work with a significant number of primary and secondary schools across North Lincolnshire in a range of different ways dependent on need. The service continues to provide an

immediate response to provision of support for highly mobile new arrivals who may also be new to English. And a key area of focus is on raising the achievement of BME groups and supporting schools to demonstrate how they meet the needs of their pupils to OFSTED when required. This is particularly important as the number of BME pupils has continued to rise. Many schools rely upon the support and advice given by EMTAS, and in recognition of the need to build capacity, EMTAS also delivers a wide range of CPD courses to schools, either centrally, bespoke and more recently via on-line learning platforms to schools and services.

- 4.4 **Free School Meals Eligibility** – de-delegation funds the administration process of Free School Meals on behalf of schools. The council has access to online DfE Eligibility Checking System, which is populated with Benefits Agency and Tax Credit Agency claim data and can access eligibility information quickly, accurately and efficiently. The system is also used to review claims in large batches instead of manually checking each individual claim. This database is not available to individual schools. Schools would have to set up time consuming manual systems should the Admissions team not undertake this function.
- 4.5 The service continues to work with schools to promote the importance of families continuing to register for free school meals in light of the universal free school meals funding for KS1 children.
- 4.6 **Staff Costs** – this covers the cost of staff nominated as Local Officers undertaking approved teacher union duties. Please see separate report for further information.

5. **FINANCIAL AND OTHER RESOURCE IMPLICATIONS**

- 5.1 The overall underspend on de-delegated budgets in 2022/23 was £20k.
- 5.2 The appendix shows the amount per pupil which is being requested for de-delegation in 2024/25.
- 5.3 If school forum members decide not to de-delegate then funding for these services would remain within school budgets and schools would need to pay for such services direct from their own resources.
- 5.4 It should be noted that final data from the ESFA on which our final formula funding for 2024/25 will be based will not be available until December, and as such the sums proposed below are approximations based on the October 2022 census data and assumes that the proportion of pupils eligible for free school meals, EAL funding etc is the same as 2023/24.
- 5.5 Any unspent de-delegated funding remaining at the year-end will be reported to School Forum. Funding may be carried forward to the

following funding period and can be used specifically for de-delegated services. The total de-delegation carry forward as at 31st March 2023 was £470k.

6. OTHER IMPLICATIONS

- 6.1 The services that are funded centrally provide support for vulnerable pupils and therefore ensure that there will be the same level of service available for all children and young people across North Lincolnshire.

7. RECOMMENDATIONS

- 7.1 Schools Forum members for primary maintained schools decide for the maintained primary phase the de-delegation of budgets as detailed in appendix 1.
- 7.2 Schools Forum members for secondary maintained school decide for the maintained secondary phase the de-delegation of budgets as detailed in appendix 1.

STRATEGIC LEAD (FINANCE)

Church Square House
SCUNTHORPE
North Lincolnshire
Author: Tracy Falshaw
Date: 1st November 2023

Background Papers used in the preparation of this report –

Schools Revenue Funding 2024 to 2025 Operational Guide

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Proposed Values to be de-delegated

	2024-25		
Value of De-delegation for	£per Pupil		2023-24
Maintained Schools	primary &		Unit
(Primary & Secondary Vote)	secondary		Value

Behaviour Support Service	192,673	16.02		15.26
Support for Ethnic Minority	130,493	10.85		10.33
Staff Costs (Trades Unions Facilities Time)	43,057	3.58		2.79
	-	30.45		28.38

Free School Meal Eligibility	14,255	4.22	FSM6 Pupils	4.02
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			pupil no's Oct 22 census	
De-delegation per primary pupil	30.45	8998	273,989	
De-delegation per secondary pupil	30.45	3029	92,233	
De-delegation per FSM6	4.22	3378	14,255	

Pupils in maintained schools	12027
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NORTH LINCOLNSHIRE COUNCIL

SCHOOLS' FORUM

TRADE UNION FACILITY TIME FUNDING

1. OBJECT AND KEY POINTS IN THIS REPORT

- 1.1 To update the Forum on current trade union facility time funding and to consider the options with regard to challenges currently faced.

2. BACKGROUND INFORMATION

- 2.1 There is currently a Trade Union Facility Time (TUFT) agreement in place which sets out:
- The guiding principles on how TUFT will be used to promote positive employee relations.
 - How TUFT funding will be allocated in schools and participating academies.
 - The time and facilities available to nominated trade union representatives who are not paid officials.
- 2.2 Funding for TUFT is pooled centrally for maintained schools and for academies which choose to participate in the agreement. Having a local/central fund in place means that all staff in schools have access to experienced trade union representatives. There is great benefit in having locally based representatives involved in a variety of procedures and situations. It ensures that an employers' many legal responsibilities are covered, that local caseworkers and representatives are available, and that staff have easy access to union representation – reducing any waiting times for key meetings and reducing the likelihood of employment matters escalating.
- 2.3 The de-delegation funds the on-going central approach to reimburse individual schools that employ teachers who need to be released to carry out such trade union duties. There are five trade unions who are

part of the TUFT agreement and could therefore draw on the pooled funding to release their local officers.

- 2.4 Currently this de-delegation is calculated using £2.79 per pupil per year at each maintained school and each academy that chooses to participate. This currently provides for circa. £40,000 per year to fund the release of local officers.
- 2.5 The per pupil figure has not been revisited in several years despite increases to pay and this now means that there is not sufficient pooled funding to cover the full cost current local officer provision.
- 2.6 The existing TUFT agreement provides for reimbursement on the basis of the actual hourly rate of the supply cover (either agency or in-house), up to a maximum of the hourly rate of the representative being released, and subject to an overall maximum of UPS3. This is not meeting the full cost of the current local officer provision.
- 2.7 The TUFT agreement will shortly be revisited with trade union colleagues to seek to address the reimbursement issue to ensure that full cost recovery is possible and that therefore no school is at detriment.

3. **OPTIONS FOR CONSIDERATION**

- 3.1 **Option 1** – To retain the current per pupil rate to continue to only partially fund the release of local officers for TUFT.
- 3.2 **Option 2** – To increase the current per pupil rate by 28.3% to £3.58. This will ensure that there is sufficient pooled funding to cover the current full cost of local officer provision.

4. **ANALYSIS OF OPTIONS**

- 4.1 **Option One** would mean that there continues to be insufficient funding available to cover the full cost release of a local officer for the NEU. Currently only one trade union draw on this, but were others to do so, the financial situation would be even more challenging.
- 4.2 **Option Two** would support sufficient funding ensure that there is sufficient pooled funding to cover the current full cost local officer provision. If this option is agreed, the current TUFT agreement would be revised in respect of reimbursement to ensure it was clear that this would be on a full cost basis.

5. **FINANCIAL AND OTHER RESOURCE IMPLICATIONS**

5.1 Costs would depend on the chosen option and its individual impact on maintained schools and academies that choose to participate in the agreement.

6. **OTHER IMPLICATIONS**

6.1 None.

7. **OUTCOMES OF CONSULTATION**

7.1 Initial discussions have taken place at a local level with the one trade union currently directly affected.

8. **RECOMMENDATIONS**

8.1 It is suggested that Schools Forum consider the issues and implications of each option to determine the best route, however Option Two would ensure that there is sufficient pooled funding to cover the current full cost local officer provision and the TUFT agreement would be revisited on this basis.

Director Outcomes
North Lincolnshire Council
Church Square House
30-40 High Street
Scunthorpe
North Lincolnshire
DN15 6NL
Author: Rebecca Stanford
Date: 31 October 2023

Background Papers used in the preparation of this report –

Trade Union Facility Time Agreement April 2022

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NORTH LINCOLNSHIRE COUNCIL

SCHOOLS FORUM

CHANGES TO SCHOOL IMPROVEMENT FUNDING

1. OBJECT AND KEY POINTS IN THIS REPORT

- 1.1 To request consideration of de-delegation as a route to securing the longer-term funding for a sustainable School Improvement Service.

2. BACKGROUND INFORMATION

- 2.1 All local authorities have a statutory duty to maintain standards in schools under the 1996 Education Act. In North Lincolnshire strong and effective partnerships have driven a robust approach to school improvement and mutual accountability.
- 2.2 The School Improvement team are responsible for ensuring standards in schools of all designations across the LA, for brokering and assuring any external support and providing bespoke specialist challenge and support for schools of concern. It is a small team who also provide a contribution to the staffing of the North Lincolnshire programme for growing local teachers: the School Centred Initial Teacher Training (SCITT). Until 2023 the School Improvement team were part funded through the government's Education and Skills Funding Agency (ESFA) under the Local Authority Monitoring and Brokering (LAMB) Grant, with the remainder coming through core council funding.
 - 2.2.1 Following consultation in November 2021, The Department for Education (DFE) announced the decision in January 2022 that ESFA school improvement funding would be reduced by 50% for the financial year 2022/3 and removed in 2023/4, and determined that LAs should seek to de-delegate funding from schools through Schools Forum for core school improvement activity.
 - 2.2.2 The government contribution of EFSA School Improvement funding in North Lincolnshire is approximately £200,000, the remainder of the costs of this team is met by North Lincolnshire Council Core Funding (approximately £210,000).

- 2.2.3 In 2022/23 the Council met the £100,000 reduction through core Council funding and in 2023/24 the Council met the complete costs of the substantive school improvement service through core funding.

3. OPTIONS FOR CONSIDERATION

- 3.1 School Improvement service delivery funded solely from core Council revenue means that continuity of service is more vulnerable to changes in political and wider council priorities. If schools make the decision to support funding through de-delegation for maintained schools and a traded offer for academies, it will ensure continuity of service. It is proposed that there is an agreement to de-delegate based on a formula of £11.00 per pupil. This would mitigate the removal of the LAMB Grant and fund the current level of school improvement work with maintained schools. Academies would then be charged at the same rate were they to buy in.
- 3.2 Maintaining a strong school improvement strategy ensures high standards in schools and impacts on inclusion and children's outcomes. Continuing to work with all schools regardless of designation is a risk in the new funding arrangements however elements of core Council funding will continue to ensure that some work can be undertaken with all schools.
- 3.3 Details in the APPENDIX set out the anticipated impact on schools budget of the de-delegation and the potential cost of buy-in for academies.

4. ANALYSIS OF OPTIONS

- 4.1 Agree the proposal to strengthen the funding arrangements for School Improvement through de-delegation
- 4.2 Do not accept the proposal to de-delegate funding

5. FINANCIAL AND OTHER RESOURCE IMPLICATIONS

- 5.1 An increase of funding of £200,000 needs to be secured to mitigate the removal of LAMB funding through the ESFA.

6. OTHER IMPLICATIONS

- 6.1 Ensuring that all children are able to access high quality education through excellent schools is pivotal to their future education and career pathways. The balance of decision making must consider the importance of investing in effective schools, supporting improvement and must have least adverse impact on children who attend failing schools.

7. OUTCOMES OF CONSULTATION

- 7.1 Discussions about the consultation to remove the LAMB Grant have taken place with the Education Chairs Group, the Education Standards Board and

the Executive Headteachers Group during the last financial year. It was agreed arrangements would be reviewed in readiness for the new financial year 2024/2025.

8. RECOMMENDATIONS

8.1 It is recommended that Schools Forum consider the implications of de-delegation on schools' budgets and on the ongoing and future standards in North Lincolnshire schools.

ASSISTANT DIRECTOR EDUCATION

Church Square House
SCUNTHORPE
North Lincolnshire
DN15 6NL
Author: Jemima Flintoff
Date: 2 November 2022

Background Papers used in the preparation of this report –

[Reforming how local authorities' school improvement functions are funded - Government consultation response](#) - DFE January 2022

APPENDIX

School Name	Designation	NOR	£11 per pupil
Westcliffe Primary School	M	311.00	£3,421.00
Lincoln Gardens Primary School	M	399.00	£4,389.00
The Grange Primary School	M	359.00	£3,949.00
Alkborough Primary School	M	75.00	£825.00
Althorpe and Keadby Primary School	M	163.00	£1,793.00
Bottesford Junior School	M	265.00	£2,915.00
Brigg Primary School	M	326.00	£3,586.00
Burton-upon-Stather Primary School	M	188.00	£2,068.00
East Halton Primary School	M	45.00	£495.00
Goxhill Primary School	M	209.00	£2,299.00
Kirton Lindsey Primary School	M	225.00	£2,475.00
Luddington & Garthorpe Primary	M	75.00	£825.00
Messingham Primary School	M	265.00	£2,915.00
Killingholme Primary School	M	99.00	£1,089.00
Bushfield Road Infant School	M	176.00	£1,936.00
Frodingham Infant School	M	175.00	£1,925.00
South Ferriby Primary School	M	75.00	£825.00
Winteringham Primary School	M	92.00	£1,012.00
Priory Lane Community School	M	357.00	£3,927.00
Enderby Road Infant School	M	90.00	£990.00
Leys Farm Junior School	M	134.00	£1,474.00
Bottesford Infant School	M	207.00	£2,277.00
Berkeley Primary School	M	571.00	£6,281.00
Winterton Junior School	M	228.00	£2,508.00
St Peter and St Paul CofE Primary School	M	320.00	£3,520.00
Holme Valley Primary School	M	420.00	£4,620.00
Bowmandale Primary School	M	344.00	£3,784.00
Crosby Primary School	M	490.00	£5,390.00
Castledyke Primary School	M	234.00	£2,574.00
St Barnabas CofE Primary School, Barnetby	M	158.00	£1,738.00
John Harrison C of E Primary School	M	184.00	£2,024.00
Barton St Peter's CofE Primary School	M	258.00	£2,838.00
Belton All Saints CofE Primary School	M	191.00	£2,101.00
Gunness and Burringham Church of England Primary School	M	98.00	£1,078.00
Haxey CofE Primary School	M	167.00	£1,837.00
Kirmington CofE Primary School	M	54.00	£594.00
Scunthorpe CofE Primary School	M	219.00	£2,409.00
West Butterwick C of E Primary School	M	41.00	£451.00
Winterton Church of England Infants' School	M	133.00	£1,463.00
Wroot Travis Charity Church of England Primary School	M	30.00	£330.00
New Holland Church of England and Methodist Primary School	M	48.00	£528.00

St Martin's CofE Primary School	M	108.00	£1,188.00
Wootton St Andrew's CofE Primary School	M	60.00	£660.00
Eastoft Church of England Primary School	M	68.00	£748.00
Oakfield Primary School	M	264.00	£2,904.00
Frederick Gough School	M	1,338.00	£14,718.00
Baysgarth School	M	955.00	£10,505.00
Sir John Nelthorpe School	M	736.00	£8,096.00
Oasis Academy Henderson Avenue	A	607.00	£6,677.00
Oasis Academy Parkwood	A	309.00	£3,399.00
Ulceby St Nicholas Church of England Primary School	A	121.00	£1,331.00
Willoughby Road Primary Academy	A	285.00	£3,135.00
Outwood Junior Academy Brumby	A	470.00	£5,170.00
Crowle Primary Academy	A	209.00	£2,299.00
Hibaldstow Academy	A	112.00	£1,232.00
Scawby Academy	A	208.00	£2,288.00
Worlaby Academy	A	62.00	£682.00
Epworth Primary Academy	A	270.00	£2,970.00
Westwoodside Church of England Academy	A	126.00	£1,386.00
Wrawby St Mary's CofE Primary School	A	135.00	£1,485.00
St Mary's Catholic Primary Voluntary Academy (Brigg)	A	179.00	£1,969.00
St Norbert's Catholic Voluntary Academy	A	107.00	£1,177.00
St Bernadette's Catholic Voluntary Academy	A	301.00	£3,311.00
Saint Augustine Webster Catholic Voluntary Academy	A	356.00	£3,916.00
Melior Community Academy	A	852.00	£9,372.00
Outwood Academy Brumby	A	766.00	£8,426.00
Engineering UTC Northern Lincolnshire	A	211.00	£2,321.00
Huntcliff School	A	543.00	£5,973.00
Outwood Academy Foxhills	A	708.00	£7,788.00
The Axholme Academy	A	543.00	£5,973.00
South Axholme Academy	A	939.00	£10,329.00
Winterton Community Academy	A	493.00	£5,423.00
The Vale Academy	A	666.00	£7,326.00
St Bede's Catholic Voluntary Academy	A	664.00	£7,304.00
The St Lawrence Academy	A	793.00	£8,723.00
Broughton Primary School	A	324.00	£3,564.00

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NORTH LINCOLNSHIRE COUNCIL

SCHOOLS FORUM

UPDATE ON THE USE OF DEDICATED SCHOOLS GRANT

1. OBJECT AND KEY POINTS IN THIS REPORT

- 1.1 To update the Forum on further reductions to the Historic Commitments element of the Dedicated Schools Grant in 2023/24 and to consider the options with regard to the implications for its current use in supporting schools

2. BACKGROUND INFORMATION

- 2.1 The DSG Central Services Historic Commitments element currently funds three main strands of work:
- Peer Leader Programme/external SIPs
 - Learning networks: largely delegated to the Primary Consortium and Secondary Heads and Principals,
 - Schools' contribution to the Children's MARS board
- 2.2 The DSG for historic commitments 2023/24 is a total of **£149,504**.

Last financial year the funding was £186,880 so a reduction of £37,376. In 2022/3 the funding was used as follows:

Peer Leader Programme/external SIPs	140,000
Learning Networks	72,000
Schools Contribution to MARS	<u>20,000</u>
TOTAL	232,000

Last financial year, Learning Networks funding was used to fund the Primary Consortium to develop the role and reach of Primary Curriculum Pioneers at a cost of £40,000, and to fund Secondary Heads and Principals to work together to improve outcomes for secondary aged children at £25,000. The remainder of the funding was used to fund central education opportunities such as primary engineering, green education projects.

Following consultation with those participating in the Peer Leadership Programme, the headteachers agreed unanimously continue to provide support to another school without the release fee of £1,200 per year per school. This was agreed with the commitment from the Local Authority to fund release time for headteachers in particularly small schools where prohibitive costs would prevent them participating without funding to support their release time from a teaching commitment. During the consultation, it was suggested that some moneys would instead be put into central training and development for school leaders to further strengthen the programme.

Further analysis of the SIPs/Peer Leader funding element revealed that up to £80,000 had been used to pay for externally sourced School Improvement Officers (SIPs or SIOs) in previous years, a role now undertaken by recently retired peer leader headteacher. This work provides flexible capacity when needed.

2. OPTIONS FOR CONSIDERATION

- 2.1 **Option 1** – continue to fund Primary Consortium at £40,000, and Secondary Heads and Principals at £25,000 reduce CMARS Board contribution to £10,000 and utilise the remaining £74,500 for SIP/SIO support and central training and development of the Peer Leader Programme
- 2.2 **Option 2** - increase funding to the Primary Consortium to £60,000, continue funding Secondary Heads and Principals at £25,000 and the CMARS Board at £10,000 and utilise the remaining £54,000 for SIP/SIOs and for the central training and development of the Peer Leader Programme
- 2.3 **Option 3** – in recognition of the impact of Curriculum Pioneers, increase funding to Primary Consortium to the original rate of £80,000, retain Secondary Heads and Principals at £25,000, reduce the CMARS funding to £10,000 and hold £34,000 for central training and additional capacity through external SIOs

3. ANALYSIS OF OPTIONS

- 3.1 **Option One** would enable Secondary Heads and Principals to continue and the Primary Consortium to receive Learning Network allocations, and allow central training, CMARS and retain additional capacity through external SIOs.
- 3.2 **Option Two** recognises the success of Primary Curriculum Pioneer programme, provides continuity of support for all four areas and

may support the smooth transition of workstreams across all three activity areas

- 3.3 **Option Three** would support the Learning Network workstreams managed by the Primary Consortium and Secondary Heads and Principals, continue some funding to CMARS, and reduce central training and development, and flexible school improvement capacity through external SIOs.

4. **FINANCIAL AND OTHER RESOURCE IMPLICATIONS**

- 4.1.1 Last financial year the Central Services element was £186,880 with a contribution from central DSG agreed by Schools Forum to bring the funding up to £232,000, however this year most of this is allocated. Due to pay awards and other increased costs to schools. The Central Services Historic Commitments for 2023/24 is £149,504, so an effective reduction of funded work across the related budget areas of £82,496 as per the proposals.

A further reduction or final removal of this element is anticipated in the government's funding arrangements for 2024/25

5. **OTHER IMPLICATIONS**

- 5.1 Ensuring that all children are able to access high quality education through excellent schools is pivotal to their future education and career pathways. It is essential that the use of DSG Historic Commitments funding has a positive impact on children's lives through ensuring positive educational experiences, opportunities and outcomes. Due to the reducing nature of this funding element, it is important to ensure the remaining funding has most impact strengthening the system for children.

6. **OUTCOMES OF CONSULTATION**

- 7.1 Continued discussions have taken place with the Primary Consortium Steering Group, the Secondary Heads and Principals, and a full consultation was undertaken with all participating Peer Leaders.

7. **RECOMMENDATIONS**

- 8.1 It is suggested that Schools Forum consider the issues and implications of each option to determine the best route.

ASSISTANT DIRECTOR: EDUCATION

Church Square House
SCUNTHORPE
North Lincolnshire
DN15 6NL
Author: Jemima Flintoff
Date: 1/11/2023

Background Papers used in the preparation of this report: