

## 11. 2022/23 De-delegation and former ESG funded services – revised rates

### 1 Dedelegation

1.1 In November 2021, Schools Forum agreed to de-delegate the following services:

- Behaviour Support (primary maintained schools)
- Narrowing the Gap (primary and secondary maintained schools)
- Trade Union Duties (primary and secondary maintained schools)
- Additional School Improvement Services (primary and secondary maintained schools)
- School Contingency, including redundancy costs for Schools in Financial Difficulty (primary and secondary maintained schools)

1.2 The rates reported were calculated on the basis of pupil numbers based on the previous census. The rates have now been adjusted to take account of the updated figures in the October 2021 census. The revised de-delegation rates are shown in the table below. These revised amounts ensure that the total amount de-delegated for each service and for each phase remain the same as last year. The change in rate reflects the fact that the number of primary school pupils has decreased (hence an increase in rates) and the number of secondary pupils has increased (hence a decrease in rates). Narrowing the gap is the exception where de-delegation rate applies to the number of FSM6 pupils rather than the total number of pupils. FSM6 numbers have increased in both primary and secondary phases.

De-Delegated Services	2022/23 Final		2022/23 Provisional		2021/22	
	Primary	Secondary	Primary	Secondary	Primary	Secondary
	£ per pupil	£ per pupil	£ per pupil	£ per pupil	£ per pupil	£ per pupil
Behaviour Support	3.22		3.18		3.18	
Narrowing the Gap	12.33	11.02	12.34	11.37	12.34	11.37
Trade Union Duties	1.66	1.45	1.64	1.47	1.64	1.47
Additional Schools Improvement Service	4.15	3.61	4.09	3.66	4.09	3.66
Schools Contingency (inc Schools in Financial Difficulty)	15.89	14.71	15.67	14.88	8.87	8.42

### 2 Services previously funded from the Education Services Grant

2.1 In November 2021, Schools Forum also agreed to approve the proposal for 2022/23 to continue charging the cost of services formerly funded from the ESG to the budgets of maintained schools, at the current year (2021/22) level of £0.700m. It was reported that this would mean a deduction from budgets of approximately £23.61 for maintained primary and secondary schools and that the final figure would be available once 2022/23 pupil numbers are known.

2.2 Based on the October 2021 census numbers the final per pupil amount is £23.83 per pupil in maintained primary and secondary schools.

**Recommendation** – Schools Forum is asked to note the revised rates per pupil based on adjustments relating to the October 2021 pupil census.