

CITY OF WESTMINSTER**SCHOOLS' FORUM – 28th MARCH 2022****REPORT BY LEAD STRATEGIC FINANCE MANAGER – CHILDREN'S SERVICES****FALLING ROLLS PROPOSED ALLOCATIONS SUMMARY 2022/23**

This report informs Schools' Forum of the 2022/23 falling rolls business cases considered by officers and the proposed allocations.

FOR DECISION

1. INTRODUCTION

- 1.1 The Schools' Forum at the meeting on 20th January 2022 (Paper A4) agreed falling rolls funding of £215,000 from the 2022/23 schools block of the DSG. The Forum also agreed to retain the current criteria for funding falling rolls protection, subject to individual schools submitting a falling rolls business case for approval by the March 2022 Schools Forum.
- 1.2 In accordance with previously agree criteria, falling rolls funding would be provided where schools NOR has fallen by more than 5% since 2021/22, have not been previously supported via falling rolls and are rated good or outstanding. Any remaining reductions above 5% would be supported and the funding provided will be on the basis of 80% of AWPU.
- 1.3 This report provides a summary of business cases supporting proposed 2022/23 allocations.
- 1.4 The criteria for falling rolls funding agreed at the Schools' Forum in January 2022 are:
 - Schools must meet the OFSTED criteria of good or outstanding to qualify.
 - Schools with less than 5% roll reduction compared to the previous year do not qualify, schools with reductions of greater than 5% may qualify. The first 5% of the roll reduction will not be funded.
 - Schools in receipt of falling rolls funding in previous years do not qualify.
 - Funding will be paid at 80% of the primary AWPU rate.
 - Funding is subject to the agreement of supporting business cases which also quantify structural changes to be made.

2 SUMMARY OF BUSINESS CASES

- 2.1 Appendix A shows only Westminster City School met the criteria for falling rolls funding and they have submitted their business case to support use of the additional funds in 2022/23. The review of the business case included examination of balances, whether the school needs the additional funding and what actions they are taking to restructure and deal with the reducing numbers of pupils.
- 2.2 The actions in the business case includes reviewing the leadership structure in larger departments; increasing the size of the sixth form; increasing class sizes and reducing the number of teaching groups.
- 2.3 It is confirmed that the business case provided an updated financial position, an explanation of how the additional funding would be used and the action to be taken to deal with the falling rolls.

3 RECOMMENDATIONS

- 3.1 Schools' Forum are recommended to allocate falling rolls funds to schools meeting the criteria as shown in Appendix A at £215,000.

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Background papers:

- **Appendix A** - Growth and Falling Rolls for 2022/23
- [ESFA Operational Guidance 2022-23](#)
- **Business case** provided by the eligible individual school