



## Schools Forum

**Tuesday 20 June 2023 at 6.00 pm**

This will be undertaken as an online virtual meeting.

The press and public are welcome to attend this online virtual meeting.  
The link to attend and view the meeting is available [HERE](#)

### Membership

### Representing

#### **SCHOOL MEMBERS**

##### **Nursery**

Nisha Lingam  
Angela Turner

Head  
Governor

##### **Primary**

Vacancy  
Michelle Ginty  
Melissa Loosemoore  
Raphael Moss  
Vacancy  
Michael Odumosu  
Geraldine Chadwick(Vice Chair)  
Ernest Toquie  
Cassie Lloyd Perrin

Head  
Head  
Head  
Head  
Governor  
Governor  
Governor  
Governor  
Governor

##### **Secondary**

Vacancy

Head (Maintained)

##### **Special Education Needs**

Nick Cooper

Head

##### **Pupil Referral Unit**

Ranjna Shiyani

#### **ACADEMY MEMBERS**

##### **Primary**

Vacancy  
Jo Jhally

Head  
Governor

**Secondary**

Andy Prindiville	Head
Jude Enright	Head
Gerard McKenna	Head
Vacancy	Governor
Martin Beard	Governor
Mike Heiser (Chair)	Governor

**Special Education Needs**

Jayne Jardine	Head
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**NON –SCHOOL MEMBERS****Early Years PVI**

Paul Russell  
Wioletta Bura

**Trade Union**

John Roche/Jennifer Cooper

**16-19 Provider Representative**

Vacancy

<p><b>For further information contact:</b> Natalie Connor, Governance Officer Email: <a href="mailto:natalie.connor@brent.gov.uk">natalie.connor@brent.gov.uk</a>; Tel: 020 8937 1506</p>
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<p>For electronic copies of minutes and agendas please visit: <a href="#">Council meetings and decision making   Brent Council</a></p>
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### **Notes for Members - Declarations of Interest:**

If a Member is aware they have a Disclosable Pecuniary Interest\* in an item of business, they must declare its existence and nature at the start of the meeting or when it becomes apparent and must leave the room without participating in discussion of the item.

If a Member is aware they have a Personal Interest\*\* in an item of business, they must declare its existence and nature at the start of the meeting or when it becomes apparent.

If the Personal Interest is also significant enough to affect your judgement of a public interest and either it affects a financial position or relates to a regulatory matter then after disclosing the interest to the meeting the Member must leave the room without participating in discussion of the item, except that they may first make representations, answer questions or give evidence relating to the matter, provided that the public are allowed to attend the meeting for those purposes.

### **\*Disclosable Pecuniary Interests:**

- (a) **Employment, etc.** - Any employment, office, trade, profession or vocation carried on for profit gain.
- (b) **Sponsorship** - Any payment or other financial benefit in respect of expenses in carrying out duties as a member, or of election; including from a trade union.
- (c) **Contracts** - Any current contract for goods, services or works, between the Councillors or their partner (or a body in which one has a beneficial interest) and the council.
- (d) **Land** - Any beneficial interest in land which is within the council's area.
- (e) **Licences** - Any licence to occupy land in the council's area for a month or longer.
- (f) **Corporate tenancies** - Any tenancy between the council and a body in which the Councillor or their partner have a beneficial interest.
- (g) **Securities** - Any beneficial interest in securities of a body which has a place of business or land in the council's area, if the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body or of any one class of its issued share capital.

### **\*\*Personal Interests:**

The business relates to or affects:

- (a) Anybody of which you are a member or in a position of general control or management, and:
  - To which you are appointed by the council;
  - which exercises functions of a public nature;
  - which is directed is to charitable purposes;
  - whose principal purposes include the influence of public opinion or policy (including a political party or trade union).
- (b) The interests of a person from whom you have received gifts or hospitality of at least £50 as a member in the municipal year;

Or

A decision in relation to that business might reasonably be regarded as affecting the well-being or financial position of:

- You yourself;
- a member of your family or your friend or any person with whom you have a close association or any person or body who is the subject of a registrable personal interest.

# Agenda

Introductions, if appropriate.

Item	Page
<b>1 Apologies for Absence and Membership</b>	
<b>2 Declarations of Interest</b>	
<b>3 Deputations</b>	
<b>4 Minutes of the previous meeting</b>	1 - 8
To approve the minutes of the previous meeting held on 21 <sup>st</sup> February 2023 as a correct record.	
<b>5 Actions Arising</b>	
<b>6 Dedicated School Grant (DSG) Final Outturn 2022-23</b>	9 - 20
This report sets out the final Dedicated Schools Grant (DSG) outturn against the budget set for 2022/23 and provides detail on the in-year 2022/23 surplus of £1.3m.	
<b>7 Update on implementing the direct National Funding Formula (NFF)</b>	21 - 26
This report provides an update on the government consultation response on implementing the direct NFF which was published in April 2023.	
<b>8 Delivering Better Value in SEND Programme Update</b>	27 - 32
To update the Schools Forum on the Delivering Better Value (DBV) in SEND programme.	
<b>9 Mayor's Free School Meals 2023/24 Academic Year Update</b>	33 - 38
To update the Schools Forum on the Mayor's Free School Meals pledge for primary aged children in Key Stage 2 for the academic year 2023/24.	
<b>10 Dates of Future meetings 2023-24</b>	
To note the schedule of dates for future meetings during 2023/24 as	

follows:

- Thursday 12 October 2023
- Tuesday 5 December 2023 (additional date if needed)
- Thursday 25 January 2024
- Tuesday 20 February 2024

Unless otherwise notified all meetings to be held online starting at 6pm.

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## MINUTES OF THE SCHOOLS FORUM

Held as an online virtual meeting on Tuesday 21 February 2023 at 6.00 pm

### Membership

### Representing

#### PRESENT (all in remote attendance):

##### Governors

Mike Heiser (Chair)  
Geraldine Chadwick (Vice Chair)  
Martin Beard  
Jo Jhally  
Michael Odumosu  
Ernest Toquie

##### Headteachers

Jude Enright  
Michelle Ginty  
Jayne Jardine  
Melissa Loosemoore  
Gerard McKenna  
Raphael Moss  
Andy Prindiville

##### Pupil Referral Unit

Ranjna Shiyani

##### Non School Members

##### Trade Union

John Roche

##### Officers

Shirley Parks (Director, Safeguarding, Partnerships and Strategy)  
Sharon Buckby (Head of Inclusion & Virtual School)  
Olufunke Adediran (Head of Finance)  
Folake Olufeko (Senior Finance Analyst)  
Natalie Connor & James Kinsella (Governance Team)

##### Councillors

Councillor Grahl, Cabinet Member for Children, Young People & Schools.

#### 1. Apologies for Absence and Membership

Apologies for absence were received from Cassie Lloyd Perrin, Angela Turner and Paul Russell.

The Forum was advised that information inviting Headteacher's and Governors to apply to fill the vacant positions in the Schools Forum would be advertised via the Headteacher's and Governor's Bulletins at their next publication at the end of February 2023.

2. **Declarations of Interest**

None.

3. **Deputations (if Any)**

None.

4. **Minutes of the previous meeting**

It was **RESOLVED** to approve the minutes of the previous meeting held on 19 January 2023 as a correct record.

5. **Actions arising**

**Action Point 82:** The Forum was advised that an update in relation to the Council seeking further information from the DfE regarding the disparity in funding received from the DfE to support the inner London salary that Brent teaching staff were paid on was addressed in Item 6 - Dedicated Schools Grant Schools Budget 2023/24 report.

**Action Point 83:** The Forum was advised that an update in relation to the application criteria for schools to access the Schools Facing Financial Difficulties Fund (SFFD) was addressed in Item 6 - Dedicated Schools Grant Schools Budget 2023/24 report.

**Action Point 84:** The Forum was advised that an update would be provided at a future meeting on the action to provide a report to illustrate the tracking of the redundancy costs in relation to the savings schools had made.

**Action Point 85** The Forum was advised that an update would be provided at a future meeting in relation to the Committee request to receive further data on the distribution of additional funding awarded by the Early Years Panel.

6. **Dedicated Schools Grant Budget Monitoring Report 2022/23**

Olufunke Adediran, Head of Finance at Brent Council, introduced the report that set out an update on the forecast financial position for 2022/23. The position was reported against the budget set in consultation with the Schools Forum and submitted to the Department for Education on the Section 251 budget return.

The Forum noted the following key points as part of the update provided:

- The forecast Dedicated Schools Grant (DSG) deficit was estimated at £2.1m to the year end 2022/23. The illustrated a £0.1m reduction compared to the position reported to Schools Forum in November 2022.
- Table 1 in Section 4 of the report summarised the position of each of the DSG Blocks. The Schools Block reflected a pressure of £0.5m due to pressures against the growth funds that provided funding to schools when there were increased pupil numbers and an increased demand from schools to fund redundancy costs as a result of re-structures necessary due to falling rolls.
- The High Needs Block carried a forecast overspend of £2.8m due to the continued rise in demand for Education, Health and Care Plans (EHCP's) with an increasing complexity of need and rising costs of out of borough placements, the



Forum noted this reflected a national trend as detailed in Table 2, section 6.3 of the report.

- A deficit management plan was in place to recover the deficit in the long term, this would also be supported by the Delivering Better Value (DBV) in SEND programme, although the funding received via the DBV programme would not be used to directly add funds to mitigate the deficit, it was noted that efficiencies identified during the programme coupled with the longer term recovery actions and anticipated funding increases would aid a reduction in the deficit. The Forum would receive an update on the DBV programme at a future meeting.
- The Early Years Block was forecast to underspend by £1.0m, this was mainly due to an in year adjustment from the DfE to the EY Block funding in July 2022 which saw an increase of £1.2m due to an increase in take up hours seen in the January 2022 census. The Forum noted that the DfE was expected to make a further adjustment to the 2022/23 funding allocation based on the January 2023 census data, therefore it was proposed that this forecast underspend would be retained in reserves to mitigate the impact of any clawback due from the DfE following confirmation of the final funding position in July 2023.
- The Central Block forecasted an underspend of £0.2m due to in year vacancies.
- The Forum's attention was drawn to Section 9.1 of the report that responded to Action Point 82 and confirmed that Brent was funded at an inner London scale to provide inner London salaries to teaching staff in Brent using an area cost adjustment in the National Funding Formula (NFF).
- The Forum's attention was drawn to Section 9.2 of the report that responded to Action Point 83 to advise the Forum of the criteria that schools were required to meet to be eligible for support from the Schools Facing Financial Difficulties Fund (SFFD).

In concluding the discussion, the Chair asked the Forum if they had any questions or comments on the report presented, the following points were discussed:

- The Forum were grateful for the response to Action Point 83 as detailed in Section 9.2 of the report in relation to transparency of the eligibility criteria for schools to receive support from the SFFD, however it was felt that the response related more to schools facing effectiveness difficulties, as it was noted that schools would only be considered if they were in a Rapid Improvement Group (RIG) and only in exceptional circumstances would a non RIG school application for support be considered. The Forum requested to know how many schools that were not in a RIG had submitted a request for support and how many were granted.
- Concerns were raised that despite the response provided from the DfE in relation to Action Point 82 it was felt that there was still a discrepancy in the level of funding schools received that left schools with a significant shortfall in funding to make up from their budgets to afford to pay teachers' salaries at an inner London PayScale. It was queried how much the calculation from the DfE had been impacted by the historical data that was used, additionally the Forum queried if the DfE undertook revised calculations using up to date data, if it was found that there should have been increased funding, would schools be able to claim that back from central government. In response the Forum were advised that the funding formula used in the area cost adjustment was complex, the DfE were aware that their data was out of date and steps were being taken to use more recent data. The Forum was advised that it was highly unlikely that any funding would be backdated if it was found that a revised calculation with up to date data

supported increased funding and there was always the possibility that revised calculations could result in decreased funding in the future.

- Following a query raised by the Forum in relation to the pressures incurred from maternity and paternity payments, it was confirmed that these payments represented a small cost pressure of only £7k against the Schools Block.

Councillor Grahl, Cabinet Member for Children, Young People & Schools updated the Forum that some of the budgetary pressures highlighted in relation to the High Needs Block were being responded to with through proposals within the Council Budget that were due for approval at Full Council on 23 February 2023. These included significant capital investment in SEND provision placements for over 400 children in the Borough including the new SEND school proposed in Wembley.

The Chair thanked members for their contributions to the discussion on the report and the Forum **RESOLVED** to note the contents of the report and the following Action Points to be taken forward:

**Action point 86 –**

The Forum would receive an update on the DBV programme at a future meeting.

**Action Point 87 –**

The Forum to receive further information in relation to how many schools that were not in Rapid Improvement Groups (RIG's) had submitted requests for support and how many had been granted.

**7. Dedicated Schools Grant High Needs Block Management Plan 2022/23**

Olufunke Adediran, Head of Finance introduced the report which updated the Forum on the DSG High Needs Block Deficit Management Plan. In presenting the report key points highlighted included:

- The DSG carried forward a cumulative deficit of £15.1m from 2021/22 as a result of pressures against the High Needs Block (HNB). The 2022/23 forecast position at the end of January carried an in year deficit of £2.8m bringing the cumulative forecast deficit position against the DSG to £18.3m.
- The Forum was advised that if no action was taken to mitigate the deficit, the deficit could reach £54m by 2026/7, however the 0.5% transfer from the Schools Block coupled with the increased funding from the DfE of 10% in 2023/24, then assuming an 8% increase in 2024/25 and 3% thereafter would support mitigating the deficit and reduce it to £52m.
- Sharon Buckby, Head of Inclusion, advised the Forum that pressures on the HNB were directly related to the increased demand for Education, Health and Care Plans (EHCP) that had increased significantly over the last 6 years with fluctuations as a result of the pandemic, as illustrated in Section 3.2, Table 1 of the accompanying report.
- Increased need had been demonstrated across the Early Years, it was felt this could be attributed to the lost opportunities for social and educational exposure for children during the pandemic that had impacted upon specific areas of development, such as speech and language and social communication. In response to this the DBV programme in Brent would be specifically looking at the

0-7 year old cohort preventing the need for EHCP's or moving to time limited EHCP's for a third of the cohort.

- It remained a priority to work closely with SENCO's and Headteacher's to gain a greater understanding of how to provide efficient effective early intervention to support improved outcomes for children and young people in Brent.
- In the challenging financial climate, it was recognised that improvements should be made in progressively using joint resources more effectively with health services and neighbouring boroughs to maximise service delivery for children and young people in Brent.
- The Forum was advised that the Management Plan would not recover the deficit by 2026/27 and could increase further particularly when considering the impact of possible additional financial pressures if HNB funding did not increase in line with the trend in demand for EHCP's.
- The regulations that were in place to carry forward a deficit balance against the DSG had been due to expire in 2022/23, however the statutory override had been extended for a further three years until 2025/26.

The Chair thanked officers for their report and asked Forum members if they had any questions in relation to the information provided. The following key points were discussed:

- The Forum expressed gratitude for the recent meeting between Headteacher's and senior leaders at the Council where information on training offers was shared, however the Forum felt it was paramount that the Council did not lose sight of how strongly school leaders at the meeting expressed their sense of the high level of pressures felt in schools in relation to finances and resources being stretched to unsustainable levels.
- Forum members advised of the additional financial pressures on schools when they had to fund resources for children awaiting the outcome of an EHCP, often having to use costly agency staff to ensure pupils awaiting additional funding were supported adequately. It was noted that if an EHCP was subsequently awarded the school were not able to receive backdated funding to recover their costs. In response to the concerns raised the Forum were advised that the Council recognised the difficulties schools faced during the 20 week assessment process for EHCP's , however the Council were duty bound by the SEN Code of Practice to follow this timeline to allow time for expert assessments to support the accurate identification of children and young people's needs. It was hoped that through the support of the enhanced cohesive working on the DBV programme further discussion could take place between the Local Authority and schools to explore different ways of working to improve outcomes whilst being mindful of the budgetary pressures.
- The Forum highlighted the necessity to protect the budget for central services, key to the EHCP process noting that there had been issues around recruitment and retention for speech and language therapists and Educational Psychologists.
- Officers advised that with the statutory override, central government allowed local authorities to hold the DSG deficit, as opposed to the deficit being exclusively the Council's deficit.
- Officers re-iterated their understanding of the difficulties faced by schools in the current challenging financial climate in relation to the costs that schools were having to cover throughout the EHCP assessment period, however explained that as it was a multi-agency approach the Council were reliant on the efficiency of

other agencies to support the improvement of the process of EHCP's. The Council were committed to continue to look for ways to provide a more efficient and timely service whilst improving outcomes for children and young people.

The Chair thanked officers and the Forum for their contributions to the discussion and the Forum **RESOLVED** to note the actions in place to manage the High Needs Block Deficit.

#### 8. **Dedicated Schools Grant High Needs Block Budget 2023/24**

Folake Olufeko, Senior Finance Analyst, introduced the report that informed Schools Forum of the detailed High Needs Block (HNB) budget for adoption in 2023/24, with the following key points highlighted:

- The HNB budget for 2023/24 included the £1.2m Schools Block transfer and a HNB top up of £3.5m allocated to Brent following the Autumn statement 2022 bringing the total budget to £83.5m, however there would be a claw back of £8.6m from the DfE to be paid directly to Academies, leaving a balance of £74.9m.
- Due to the increased need for specialist provision placements, there had been several changes to the funding and top up funding budgets as illustrated in Appendix 1 of the report.
- The HNB budget included a funding allocation of £0.3m for two new ARP's, Newfield Primary, due to open in April 2023 and Elsley Primary, due to open in September 2023, plus an allocation of £0.2m for the Sunshine Inclusion Base at Willow Family Wellbeing Centre
- The SEN services budget was notable due to the SEN transport costs that would be covered by the General Fund in 23/24 not the DSG budget.
- The budget was threatened by the risk of rising inflation prices for SEND provision in out of borough placements and independent settings where provisions were also seeking over inflationary prices to deal with pressures. It was felt this could be partly mitigated by effective commissioning arrangements.
- Officers advised that the budget had been discussed with the High Needs Sub Group ahead of the budget being presented to the Schools Forum,

The Chair invited The Forum to ask questions in relation to the information reported on the High Needs Block budget, as the Forum had no further questions the Chair thanked officers for their report and the Forum **RESOLVED** to note the content of the report detailing the High Needs Block budget for adoption in 2023/24.

#### 9. **Scheme for Financing Schools and Financial Regulations 2023/24**

Olufunke Adediran, Head of Finance, introduced the report that detailed the changes to be implemented to the Scheme for Financing Schools and the Schools Financial Regulations for the financial year 2023/24. In sharing the report, the Forum were advised that all changes applied in the revision were in line with the March 2022 Department for Education's Scheme for Financing Local Authority Maintained Schools – Statutory Guidance issued to Local Authorities, changes to the Local Authority's own regulations, the EU Public Procurement Regulations and all the relevant regulations. The Forum's attention was drawn to Appendix B of the report that reflected the changes to The Scheme for Financing Schools for 2023-24 and Appendix C, which reflected The Schools Financial Regulations for 2022-23

The Chair thanked officers for their report and invited Forum members to ask any questions they had on the information heard, as there were no queries raised the Chair invited the Maintained School members represented on the Forum to consider the schemes presented and as a result they **RESOLVED** to

- (1) To approve the amendments to the Scheme for Financing Schools 2023/24.
- (2) To note the amendments made to the Schools Financial Regulations 2023/24.

#### 10. **Any Other Urgent Business**

The Chair had been notified prior to the meeting of an item of urgent business raised in relation to the recent announcement from the Mayor of London to provide free school meals for all primary school children for one academic year from September 2023. The Forum recognised this as a positive initiative however had concerns about how this could work in practice, in the ensuing discussion the following points were raised for consideration–

- Infrastructure would need to be significantly increased to successfully provide meals for all primary school children and as such would require significant increased capital investment to fund these changes.
- Increased staff capacity would need to be considered.
- There would be implications on the timings of the school day to enable staff to serve the additional lunches.
- There could be an impact on pupil premium funding as parents/carers were less likely to make the formal application for free school meals if their children would automatically receive them.
- The Forum required further clarity as to whether additional funding would be provided to support the delivery of the programme including the staffing and infrastructure related costs discussed and not just the meals.
- It was queried how special schools who were not entitled to free school meal funding would be impacted.

Councillor Grahl, Cabinet Member for Children, Young People & Schools advised the Forum that the initiative had been announced to support families in response to the growing issues around food poverty and the cost-of-living crisis. The Forum was assured that their concerns raised in relation to the successful implementation of the programme were issues that local Councillors had raised with the Mayor for London. As the plans had only been recently announced local authorities were expecting a more detailed finance and delivery plan shortly, once this was received the information would be shared at a future Schools Forum.

#### **Action Point 88 –**

Schools Forum to be updated on the finances and implementation plan of the universal free school meals for pupils in London.


#### 11. **Dates of Future Meetings**

The Committee agreed to note the schedule of dates for future meetings during 2023/24 as follows:

- Tuesday 20 June 2023
- Thursday 12 October 2023
- Tuesday 5 December 2023 (additional date if needed)
- Thursday 25 January 2024
- Tuesday 20 February 2024

The meeting closed at 7:11 pm

M Heiser  
Chair

	<b>Schools Forum</b> 20 June 2023
	<b>Report from the Strategic Director of Children and Young People</b>
<b>Dedicated Schools Grant Financial Outturn 2022/23</b>	

<b>Wards Affected:</b>	All
<b>Key or Non-Key Decision:</b> (only applicable for Cabinet, Cabinet Sub Committee and officer decisions)	N/A
<b>Open or Part/Fully Exempt:</b> (If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)	open
<b>No. of Appendices:</b>	Two Appendix A: DSG Outturn 2022/23 Appendix B: Maintained School Balances 2022/23
<b>Background Papers:</b>	None
<b>Contact Officer(s):</b> (Name, Title, Contact Details)	Olufunke Adediran Head of Finance Tel: 0208 937 1196 Email: <a href="mailto:olufunke.adediran@brent.gov.uk">olufunke.adediran@brent.gov.uk</a>  Folake Olufeko Senior Finance Analyst Tel: 0208 937 2491 Email: <a href="mailto:folake.olufeko@brent.gov.uk">folake.olufeko@brent.gov.uk</a>

## 1. Purpose of the Report

- 1.1. This report sets out the final Dedicated Schools Grant (DSG) outturn against the budget set for 2022/23 and provides detail on the in-year 2022/23 surplus of £1.3m.

## 2. Recommendation(s)

- 2.1. Schools Forum to note the contents of this report.

## 3. Summary

- 3.1. The DSG outturn is the most favourable since the deficit started in 2019/20 with an in-year surplus of £1.3m in 2022/23. This surplus is a movement from the forecast deficit of £2.1m reported to forum in February 2023 and is mainly due to a reduction (£3.1m) in the assumed pressure against the High Needs Block

(HNB). This in-year surplus is mainly driven by a £1m underspend against the Early Years Block due to the Department of Education's (DfE) in-year adjustment and a £0.3m surplus against the High Needs Block (HNB), a positive outturn for the HNB.

- 3.2. The cumulative DSG deficit carried forward from 2021/22 was £15.1m. This has reduced to £13.8m at the end of 2022/23. However, there remains a risk that the EY Block surplus could be clawed back by the DfE in 2023/24 following the final allocations based on the results of the January 2023 census which will be confirmed in July 2023.

#### 4. 2022/23 DSG Outturn

- 4.1. The schools funding formula for 2022/23 was set in December 2021 and the final DSG budget was confirmed in January 2022. The total DSG expenditure budget was £349.8m plus a £4.1m sixth form grant.
- 4.2. The £349.8m represents the total cost of funding education for early years and school age pupils in the borough before recoupment of funds by the Department for Education (DfE) to fund the borough's Academies and free schools. In 2022/23, the DfE recouped income of £140.1m from the Schools Block (£131.9m) and the High Needs block (£8.2m). The DfE also recouped £1.8m for National Non-Domestic Rates (NNDR) to be passed on to billing authorities on behalf of schools, leaving £207.9m. In addition, £4.1m of sixth form funding was received and passed on to maintained schools that have sixth form provision.
- 4.3. Table 1 shows DSG budget lines after DfE recoupment. Further budget details are in Appendix A.

Table 1

Funding Blocks	DSG Funding (includes transfers between blocks)	Final Outturn	Over/ (Under)spend
	£m	£m	£m
Schools Block	114.8	115.0	0.2
High Needs Block	67.8	67.5	(0.3)
Early Years Block	23.2	22.2	(1.0)
Central Block	2.1	1.9	(0.2)
<b>Total DSG</b>	<b>207.9</b>	<b>206.6</b>	<b>(1.3)</b>
<b>2021/22 Deficit:</b>			<b>4.6</b>
<b>2020/21 Deficit:</b>			<b>5.6</b>
<b>2019/20 Deficit:</b>			<b>4.9</b>
<b>Cumulative Deficit:</b>			<b>13.8</b>



## 5. Schools Block

- 5.1. The Schools Block allocation was £249.7m however, £131.9m was recouped by the DfE and allocated directly to academies, £1.8m was recouped for NNDR, and £1.2m was transferred to the High Needs Block, Therefore the budget after recoupment and transfers is £114.8m.
- 5.2. The Schools Block overspent by £0.2m due to pressures against the growth funds which covers the cost of the Choice and Fair Access Panel (CAFAI) arrangements for new arrivals to Brent schools, as well as the impact of rising rolls in schools as pupil numbers grow. The growth in pupil numbers has mainly been within the secondary school phase. This pressure is mitigated by a £0.2m underspend against the Central Block, resulting mainly from reduced reliance on temporary staff throughout the year.

## 6. High Needs Block

- 6.1. The High Needs (HN) Block budget was £67.8m and the allocation includes a contribution of £1.2m (or 0.5%) of Schools Block income. This excludes £8.2m, which was recouped by the DfE to allocate directly to academies.
- 6.2. The block supports high needs pupils in specialist provisions and mainstream settings. It also covers specialist support services and costs in relation to Post-16 provision. The HN budget underspent by £0.3m. However, the cumulative HNB deficit remains high. The increasing number of children with Education, Health, and Care plans (EHCPs) continues to impact on the HN block. In 2022/23 there was a 12% increase in the number of EHCPs comparing March 2022 (2,959) to March 2023 (3,309). However, the increased funding allocation in 2022/23 of 13% and work undertaken as part of the HN Block Deficit Recovery Management Plan, has resulted in the positive in-year position.
- 6.3. Table 2 below shows the variances against the HN Block budget for 2022/23.

Table 2

<b>DSG High Needs Block</b>	<b>2022/23 Budget (£m)</b>	<b>2022/23 Outturn (£m)</b>	<b>2022/23 Variance (£m)</b>
Place funding in Brent Maintained schools & ARPS	2.3	2.3	0.0
Top-up funding in Brent Maintained schools & ARPS	9.8	9.7	(0.1)
Top-up funding in Brent non maintained Special schools & Academies	25.5	27.4	1.9
Independent Day & Residential settings	8.9	9.7	0.8
Out of Borough Top-ups	7.4	7.5	0.1
Post 16 Top-ups	4.3	3.9	(0.4)

Targeted Funding	0.1	0.1	0.0
Recoupment Income	(1.2)	(3.6)	(2.4)
Education Otherwise / Awaiting Placement	0.7	1.6	0.9
Early Years Inclusion Fund	1.1	1.0	(0.1)
Support for Inclusion	1.0	0.9	(0.1)
SEN Services	7.3	6.6	(0.6)
SEN Support	0.5	0.1	(0.4)
SEN Transport	0.1	0.2	0.1
<b>Total Expenditure: High Needs Block</b>	<b>67.8</b>	<b>67.5</b>	<b>(0.3)</b>

- 6.4. The HNB forecast reported at Schools Forum in February 2023 assumed an overspend position of £2.8m which was a prudent position based on trends as final pupil numbers were still outstanding. However, the outturn position reflects an improved position of a £0.3m surplus. The movement is mainly from the following:
- 6.4.1. £1.5m reduction in the expected top-up funding for in-borough and out of borough schools following final confirmation of pupil details which takes place at the end of the year.
  - 6.4.2. £1.2m increase against the recoupment income expected from other local authorities that have placed children in Brent schools, following finalized confirmation of pupil information from schools and actual charges processed.
  - 6.4.3. £0.4m reduction against the Post-16 SEND expenditure which previously assumed a breakeven position. The budget was set based on the expenditure trend from prior years and actual expenditure is usually confirmed in the last quarter of the financial year due to the volatile nature of pupil attendance at these settings.
  - 6.4.4. £0.4m increase in the projection against expenditure on children awaiting placements in special settings.
  - 6.4.5. £0.4m underspend against the SEN Support budget mainly from the budget allocated for the Graduated Approach programme. Training packages have been arranged to commence in the early part of the new financial year.
- 6.5. In 2022/23 Brent commenced its participation in the DfE programme called Delivering Better Value (DBV) in SEND for local authorities which provides dedicated support and funding to help local authorities with deficit budgets reform their high needs systems. The first phase of the programme included a comprehensive diagnostic to identify root cause cost drivers, mitigating

solutions or reforms and support in developing a quality assured Management Plan and the opportunity to bid for a £1 million grant to deliver the actions in the Management Plan. The findings confirmed that in Brent, the increased expenditure leading to the deficit was fuelled by increases in the number of children with EHCPs. It was also confirmed that Brent had already taken steps via the existing Management Plan to identify mitigating solutions. Brent was successful with the bid and will receive the £1 million funding over two financial years i.e., 2023/24 and 2024/25.

- 6.6. The DBV programme will not address the historic deficit, but the current Management Plan and efficiencies identified from the programme may allow funds to be released to address historic deficits. Some of the existing actions to reduce costs include improving the sufficiency of local places with a £44m capital investment to deliver 427 SEND places that will increase the amount of special provision within the borough, particularly for secondary phase pupils; investment in a Post-16 Skills Resource Centre for 16–25-year-old SEND students; rolling out the Graduated Approach to SEND across 88 schools and 200 settings, aimed at the early identification of children's needs and delivery of appropriate support in order to manage demand. As part of the DBV programme, the grant funding will enable targeted support to be provided which will focus on managing demand for EHCPs among the population who are under 7 years of age and through efficiencies reduce costs.
- 6.7. A combination of these longer-term recovery actions and anticipated funding increases will go towards reducing the cumulative deficit.

## **7. Early Years**

- 7.1. The Early Years Block budget was £23.2m for 2022/23. This block underspent by £1m mainly due to the DfE's in-year adjustment to the EY Block funding in July 2022, following the completion of the January 2022 census. The EY Block is a self-contained block based on headcount and therefore there is a risk that the DfE may claw back the funding following a final in-year adjustment expected in July 2023.

## **8. Central Block**

- 8.1. The Central Block allocation of the DSG, which totals £2.3m, funds central services for schools. The final outturn showed an overall underspend of £0.2m mainly arising from reduced reliance on temporary staff throughout the year.

## **9. DSG Balances**

- 9.1. At the end of the financial year 2022/23, the DSG deficit reduced to £13.8m. This is based on the DSG reserves opening balance at the start of the year of £15.1m and the in-year DSG surplus of £1.3m (Appendix A).

## 10 School Balances

Table 3: School Balances 2020/21 to 2022/23

Type of Establishment	No. of Schools	2020/21 School Balances	2021/22 School Balances	2022/23 School Balances	Increase / (Decrease) in balances
		£m	£m	£m	£m
Nursery	4	0.9	0.9	0.6	(0.3)
Primary	47	14.9	13.7	12.1	(1.6)
PRU	2	0.7	1.1	0.9	(0.2)
Secondary	2	0.9	0.4	0.3	(0.1)
Special	1	0.5	0.8	1.1	0.3
<b>Totals</b>	<b>56</b>	<b>17.9</b>	<b>16.9</b>	<b>15.0</b>	<b>(1.9)</b>

- 10.1. The table above summarises school balances over the past 3 years. Overall school balances have reduced by £1.9m from £16.9m in 2021/22 to £15.0m in 2022/23 (Appendix B). Of the 56 maintained schools, 19 increased their overall reserves balance (increase of £1.4m) and 37 decreased their balance over the 2022/23 financial year (decrease of £3.3m).
- 10.2. Of the 47 maintained primary schools, 16 (34%) compared to 21 (45%) in 2021/22 increased their reserve balance by an average of £64k, and 31 (66%) compared to 26 (55%) in 2021/22 decreased their reserve balances by an average of £85k. One additional school went into deficit in 2022/23, resulting in seven primary schools being in deficit at the end of 2022/23. Of the 47 maintained primary schools, 20 have closed with balances of 8% or more and 27 have closed with balances of less than 8%.
- 10.3. Of the 2 maintained secondary schools, 1 has seen a 50% increase in reserves and the other has seen a reduction of 31%. The only maintained special school saw an increase in reserves of 39%. One of the 2 PRUs increased their reserves by 8% whilst the other saw a 62% reduction compared to balances in 2021/22. One of the four Nursery schools which closed with a small surplus last year closed with a deficit in 2022/23. The other 3 Nursery schools have seen increases and maintained surplus balances.
- 10.4. In summary, whilst there is a mixed picture in how individual schools are managing their financial position, the figures suggest that in 2022/23 schools in

Brent have mostly continued to experience financial difficulty with many facing pressures to manage or improve their financial positions. The decrease in balances is partly due to the impact of falling rolls, where some Primary schools have had a reduction in funding.

- 10.5. It is expected that the funding and expenditure pressures within Brent schools will persist with the requirement for schools to take action to balance their budgets. Of the 7 schools in deficit, the majority are expected to set a deficit budget for 2023/24. Six of the schools have a licensed deficit agreement to recover the deficit over a 3-year period. The schools in deficit will be monitored closely throughout the year to review performance against their recovery plans.

## **11. Pending School Forum Actions**

- 11.1. In response to **Action Point 84** from the **January 2023** Schools Forum regarding tracking the savings schools benefitted from as a result of drawing down from the redundancy pot, three schools made requests for support. Two of these requests were not approved because of the level of surplus balances these schools held. One school was given financial support from the redundancy budget in 2022/23 and the school realised savings of £133k as a result of the restructure.
- 11.2. In response to **Action Point 85** from the January 2023 school forum, for the 2022/23 financial year, the Early Years Specialist Nursery Panel budget was used to support children with Special Educational Needs and Disability (SEND) or Children in Need (CIN), based on eligibility criteria to assist with their successful inclusion in their setting. 70 settings received funding, made up of 23 School Nurseries and 47 Private, Voluntary and Independent providers. The funding provided support to 146 children in these settings.

## **12. Financial Implications**

- 12.1. The overall DSG budget is reporting a £13.8m deficit as at 31/03/2023 due to pressures against the HNB. This is a national challenge faced by most Councils including most London Boroughs, many of whom had forecasted to be in deficit positions at the end 2022/23.
- 12.2. As a result of the deficit, in 2022/23 Brent was invited by the DfE to participate in the Delivering Better Value (DBV) in SEND programme. The programme provides dedicated support and funding to help local authorities reform their high needs systems. Brent successfully bid for £1m funding over two financial years i.e., 2023/24 and 2024/25. The DBV programme will not address the historic deficit, but the current Management Plan and efficiencies identified from the programme may allow funds to be released to address historic deficits. A

combination of these longer-term recovery actions and anticipated funding increases will reduce the deficit.

- 12.3 The financial year 2022/23 was the final year of the statutory override set out in the School and Early Years Finance Regulations 2021 which requires local authorities to either carry forward any cumulative DSG deficit to set against the DSG in the next funding period or carry forward some or all the deficit to the funding period after that. The government has now extended the arrangement for another three financial years from 2023/24 to 2025/26.

### **13. Legal Implications**

- 13.1. There are no legal implications for this report.

### **14. Equality Implications**

- 14.1. Not applicable.

### **15. Consultation with Ward Members and Stakeholders**

- 15.1. Not applicable.

### **16. Human Resources/Property Implications (if appropriate)**

- 16.1. Not applicable.

#### Related documents for reference:

Prior Schools Forum papers 2022/23

#### **Report sign off:**

**Nigel Chapman**

Corporate Director Children and Young People

## Appendix A - DSG Outturn 2022/23

2022-23 Schools Forum reporting on Schools and LA services funded by the Dedicated Schools Grant and the 16-19 Funding Grant		2022-23 Schools Forum Full Year Budget £	2022-23 Final Outturn £	2022-23 Final Outturn Variance £
<b>Schools Block</b>				
<b>Expenditure Individual Schools Budget</b>				
	Primary Schools	98,835,469	98,835,469	
	Secondary Schools	12,817,536	12,817,536	
<b>Total Expenditure</b>	<b>Individual Schools Budget</b>	<b>111,653,005</b>	<b>111,653,005</b>	
<b>Expenditure De-delegated Items - Schools</b>				
	Assessment of FSM eligibility	25,000	25,000	
	Contingencies	175,383	164,161	(11,222)
	Maternity, Paternity and Facilities	280,000	225,339	(54,661)
	Licences/Subscriptions	5,289	5,473	184
<b>Total Expenditure</b>	<b>De-delegated Items - Schools</b>	<b>485,672</b>	<b>419,973</b>	<b>(65,699)</b>
<b>Expenditure De-delegated Items - Central Provision</b>				
	Contribution to combined budgets	610,000	610,000	
	Pupil Growth/Out of School places	2,069,014	2,344,053	275,040
<b>Total Expenditure</b>	<b>De-delegated Items - Central Provision</b>	<b>2,679,014</b>	<b>2,954,053</b>	<b>275,040</b>
<b>Income Dedicated Schools Grant - Schools Block</b>				
	Schools Block	(116,057,442)	(116,057,442)	
	0.5% transfer Schools Block to High Needs Block	1,239,752	1,239,752	
<b>Total Income</b>	<b>Dedicated Schools Grant - Schools Block</b>	<b>(114,817,690)</b>	<b>(114,817,690)</b>	
<b>Total Net</b>	<b>Schools Block</b>		<b>209,341</b>	<b>209,341</b>
<b>High Needs Block</b>				
<b>Expenditure Place funding</b>				
	IB Place Funding [Finance]	2,304,000	2,304,000	
<b>Total Expenditure</b>	<b>Place funding</b>	<b>2,304,000</b>	<b>2,304,000</b>	
<b>Expenditure Top-up and Targeted Funding</b>				
	IB Mainstream Top-ups	9,814,183	9,691,694	(122,489)
	IB Academies and Special schools Top-ups	25,268,507	27,250,902	1,982,396
	IB PRUs and Special Schools: Supplementary Grant	200,000	202,902	2,902
	Independent Day Special	7,727,615	8,603,019	875,404
	Independent Residential Special	1,242,600	1,098,040	(144,560)
	OB ARPs	154,000	205,153	51,153
	OB Mainstream	2,566,150	2,678,091	111,942
	OB Recoupment Income	(1,224,879)	(3,606,956)	(2,382,077)
	OB Special	4,629,230	4,609,450	(19,780)
	Post 16	4,250,000	3,843,594	(406,406)
	Targeted Funding	120,000	120,000	
<b>Total Expenditure</b>	<b>Top-up and Targeted Funding</b>	<b>54,747,406</b>	<b>54,695,890</b>	<b>(51,515)</b>
<b>Expenditure SEN Support Services</b>				
	Early Years Inclusion Fund	1,128,085	991,321	(136,764)
	Education Otherwise / Awaiting Placement	689,000	1,595,942	906,942
	SEN Services	7,249,000	6,613,396	(635,604)
	SEN SUPPORT	500,000	100,784	(399,216)
	SEN Transport	139,000	226,827	87,827
	Support for Inclusion	1,000,480	929,911	(70,569)
<b>Total Expenditure</b>	<b>SEN Support Services</b>	<b>10,705,565</b>	<b>10,458,181</b>	<b>(247,384)</b>
<b>Income Dedicated Schools Grant - High Needs Block</b>				
	High Needs Block	(66,517,219)	(66,517,219)	
	0.5% transfer Schools Block to High Needs Block	(1,239,752)	(1,239,753)	
<b>Total Income</b>	<b>Dedicated Schools Grant - High Needs Block</b>	<b>(67,756,971)</b>	<b>(67,756,972)</b>	
<b>Total Net</b>	<b>High Needs Block</b>		<b>(298,900)</b>	<b>(298,899)</b>

2022-23 Schools Forum reporting on Schools and LA services funded by the Dedicated Schools Grant and the 16-19 Funding Grant		2022-23 Schools Forum Full Year Budget £	2022-23 Final Outturn £	2022-23 Final Outturn Variance £
<b>Early Years Block</b>				
<b>Expenditure: Early Years Entitlement</b>				
	2 Year old Nursery Education	3,144,620	3,215,768	71,148
	3 and 4 Year old Nursery Education	17,853,141	16,713,081	(1,140,060)
	Early Years Central Expenditure	969,898	969,145	(753)
	Early Years Panel Funding	515,380	515,380	
	Early Years Pupil Premium	89,946	76,365	(13,581)
<b>Total Expenditure</b>	<b>Early Years Entitlement</b>	<b>22,572,985</b>	<b>21,489,739</b>	<b>(1,083,246)</b>
<b>Expenditure: Supplementary Funding</b>				
	Maintained Nursery Schools	665,364	748,429	83,065
<b>Total Expenditure</b>	<b>Supplementary Funding</b>	<b>665,364</b>	<b>748,429</b>	<b>83,065</b>
<b>Income</b>	<b>Dedicated Schools Grant - Early Years Block</b>			
	Early Years Block	(23,238,349)	(23,238,349)	
<b>Total Income</b>	<b>Dedicated Schools Grant - Early Years Block</b>	<b>(23,238,349)</b>	<b>(23,238,349)</b>	
<b>Total Net</b>	<b>Early Years Block</b>		<b>(1,000,181)</b>	<b>(1,000,181)</b>
<b>Central School Services Block</b>				
<b>Expenditure: Central Provision</b>				
	Contribution to combined budgets	934,032	685,720	(248,312)
	Termination of employment costs	411,943	411,943	
	Servicing of Schools Forum	10,000		(10,000)
	Licences/Subscriptions	214,425	217,595	3,170
	School Admissions	558,139	550,620	(7,519)
<b>Total Expenditure</b>	<b>Central Provision</b>	<b>2,128,539</b>	<b>1,865,878</b>	<b>(262,661)</b>
<b>Income</b>	<b>Dedicated Schools Grant - Central School Services Block</b>			
	Central School Services Block	(2,128,539)	(2,128,539)	
<b>Total Income</b>	<b>Dedicated Schools Grant - Central School Services Block</b>	<b>(2,128,539)</b>	<b>(2,128,539)</b>	
<b>Total Net</b>	<b>Central School Services Block</b>		<b>(262,661)</b>	<b>(262,661)</b>
<b>Other Expenditure</b>				
<b>Expenditure: 6th Form Funding</b>				
	6th Form Schools	4,108,643	4,108,643	
<b>Total Expenditure</b>	<b>6th Form Funding</b>	<b>4,108,643</b>	<b>4,108,643</b>	
<b>Income</b>	<b>16-19 Funding Grant</b>			
	6th Form Funding	(4,108,643)	(4,108,643)	
<b>Total Income</b>	<b>16-19 Funding Grant</b>	<b>(4,108,643)</b>	<b>(4,108,643)</b>	
<b>Total Net</b>	<b>Other Expenditure</b>			
<b>Outturn Summary - Net Position</b>				
Net	Schools Block		209,341	209,341
Net	High Needs Block		(298,900)	(298,899)
Net	Early Years Block		(1,000,181)	(1,000,181)
Net	Central School Services Block		(262,661)	(262,661)
Net	Other Expenditure			
<b>Net</b>	<b>Overspend / (Underspend)</b>		<b>(1,352,402)</b>	<b>(1,352,400)</b>
<b>DSG Reserves Balance</b>				
	2019-20 DSG Final Outturn Deficit	4,916,620		
	2020-21 DSG Final Outturn Deficit	5,609,457		
	2021-22 DSG Final Outturn Deficit	4,654,519		
	2022-23 DSG Brought Forward Deficit		15,180,596	
	2022-23 DSG Outturn Surplus		(1,352,400)	
	<b>2022-23 DSG Carry Forward Deficit</b>		<b>13,828,195</b>	




**Appendix B - Brent Maintained Schools' Reserves 2022-23**

Establishment Type	School	2020-21 Total reserves	2021-22 Total Reserves	2022-23 Total Reserves	Increase / (Decrease) in reserves	Reserves as a % of 2022-23 Total Income	Total Pupils on Roll (Oct 22)	2022-23 Income
Nursery	College Green Nursery School and Services	135,122	115,492	114,408	(1,084)	11.6%	88	988,390
Nursery	Curzon Crescent Nursery School	259,884	282,809	194,533	(88,277)	20.6%	98	943,457
Nursery	Fawood Children's Centre	489,865	480,495	262,984	(217,511)	16.8%	102	1,569,819
Nursery	Granville Plus Nursery School	(24,609)	1,614	(990)	(2,603)	-0.1%	58	914,115
Primary	Anson Primary School	336,666	377,377	295,325	(82,052)	11.3%	385	2,604,373
Primary	Barham Primary School	1,247,127	1,183,579	1,158,540	(25,039)	20.0%	916	5,791,242
Primary	Brentfield Primary School	539,836	302,309	266,856	(35,454)	8.5%	403	3,135,777
Primary	Byron Court Primary School	133,041	218,534	225,309	6,775	4.8%	812	4,724,094
Primary	Carlton Vale Infant School	93,761	(7,772)	(40,968)	(33,196)	-4.4%	63	929,127
Primary	Chalkhill Primary School	194,678	181,543	179,148	(2,395)	5.7%	458	3,117,667
Primary	Christ Church CofE Primary School	189,779	252,361	237,810	(14,551)	17.9%	179	1,325,060
Primary	Convent of Jesus and Mary RC Infant School	65,159	28,369	4,766	(23,603)	0.2%	259	1,969,369
Primary	Donnington Primary School	716,104	599,922	455,811	(144,111)	27.5%	229	1,657,797
Primary	Elsley Primary School	16,843	41,012	136,483	95,470	2.9%	762	4,717,554
Primary	Fryent Primary School	834,419	774,420	461,523	(312,896)	8.7%	671	5,332,576
Primary	Harlesden Primary School	(157,677)	(100,039)	(70,577)	29,462	-3.0%	300	2,385,873
Primary	Islamia Primary School	114,578	1,443	3,430	1,987	0.1%	413	3,107,911
Primary	John Keble CofE Primary School	163,021	110,126	169,027	58,901	5.8%	391	2,916,463
Primary	Kingsbury Green Primary School	346,888	193,715	120,163	(73,552)	2.9%	573	4,185,663
Primary	Leopold Primary School	452,054	475,643	997,306	521,663	19.9%	654	5,006,836
Primary	Lyon Park Primary School	(336,107)	(291,171)	(321,858)	(30,687)	-6.3%	883	5,077,744
Primary	Malorees Infant School	(74,676)	(79,495)	(44,885)	34,610	-2.6%	200	1,730,430
Primary	Malorees Junior School	(147,839)	(165,103)	(95,895)	69,208	-5.1%	215	1,870,014
Primary	Mitchell Brook Primary School	678,574	735,419	668,880	(66,539)	15.3%	643	4,376,177
Primary	Mora Primary School	750,063	829,676	719,008	(110,667)	24.7%	399	2,907,654
Primary	Mount Stewart Infant School	59,508	143,746	164,620	20,874	8.1%	308	2,032,199
Primary	Mount Stewart Junior School	177,509	132,561	248,312	115,752	13.0%	315	1,916,959
Primary	Newfield Primary School	108,802	44,505	65,226	20,721	3.3%	238	2,002,846
Primary	Northview Primary School	411,313	333,631	298,316	(35,315)	17.7%	235	1,687,475
Primary	Oliver Goldsmith Primary School	648,025	677,031	598,937	(78,093)	22.0%	444	2,716,398
Primary	Our Lady of Lourdes RC Primary School	127,740	151,252	179,082	27,831	11.1%	205	1,616,269
Primary	Park Lane Primary School	780,973	918,690	793,874	(124,816)	27.0%	452	2,945,445
Primary	Preston Park Primary School	162,730	192,492	87,955	(104,538)	2.4%	579	3,655,966
Primary	Princess Frederica CofE Primary School	248,019	153,147	74,448	(78,699)	2.7%	423	2,713,165
Primary	Roe Green Infant School	613,683	596,435	333,111	(263,324)	11.0%	431	3,026,511
Primary	Roe Green Junior School	67,341	47,131	30,625	(16,506)	1.1%	455	2,678,456
Primary	Salisbury Primary School	307,369	397,992	271,577	(126,415)	6.4%	654	4,260,664
Primary	Sinai Jewish Primary School	(15,795)	35,243	1,320	(33,923)	0.0%	611	4,583,937
Primary	St Joseph RC Junior School	888,359	831,765	832,412	648	48.7%	279	1,709,498
Primary	St Joseph's RC Infant School	1,095,953	1,109,095	1,014,996	(94,100)	62.8%	261	1,616,411
Primary	St Joseph's Roman Catholic Primary School	284,054	308,288	221,467	(86,821)	6.5%	470	3,410,995
Primary	St Mary Magdalen Catholic Junior School	402,713	293,376	88,260	(205,116)	4.4%	296	2,026,026
Primary	St Mary's CofE Primary School	92,247	(1,534)	(83,965)	(82,431)	-5.3%	203	1,574,576
Primary	St Mary's RC Primary School	479,885	265,814	136,859	(128,955)	8.0%	207	1,716,389
Primary	St Robert Southwell RC Primary School	252,856	120,972	66,746	(54,226)	2.3%	447	2,869,388
Primary	The Kilburn Park School Foundation	(65,658)	165,171	172,937	7,766	16.9%	76	1,022,040
Primary	The Stonebridge School	333,487	172,564	177,661	5,097	7.7%	280	2,293,700
Primary	Torah Temimah Primary School	3,870	4,252	4,466	214	0.3%	200	1,468,194
Primary	Uxendon Manor Primary School	232,750	256,045	177,228	(78,817)	4.5%	669	3,930,672
Primary	Wembley Primary School	784,661	641,684	543,592	(98,092)	9.5%	863	5,699,381
Primary	Wykeham Primary School	259,287	89,471	86,659	(2,812)	2.7%	466	3,198,859
PRU	Ashley College	659,032	740,976	799,822	58,846	62.5%	0	1,280,196
PRU	Brent River College	81,065	360,716	138,395	(222,321)	5.8%	27	2,404,631
Secondary	JFS	8,520	8,737	13,119	4,382	0.1%	1,892	18,393,397
Secondary	Newman Catholic College	886,994	430,829	295,442	(135,387)	4.9%	683	6,069,811
Special	Phoenix Arch School (KS1 and KS2)	544,755	788,390	1,097,302	308,912	56.4%	51	1,945,457
<b>TOTAL</b>		<b>17,938,601</b>	<b>16,952,746</b>	<b>15,026,939</b>	<b>(1,925,807)</b>	<b>8.7%</b>	<b>22,874</b>	<b>171,751,091</b>

Type of Establishment	No. of Schools	2020-21 Total reserves	2021-22 Total Reserves	2022-23 Total Reserves	Increase / (Decrease) in reserves	Reserves as a % of 2022-23 Total Income
<b>TOTALS</b>						
Nursery	4	860,263	880,410	570,935	(309,475)	12.9%
Primary	47	14,897,971	13,742,687	12,111,924	(1,630,763)	8.8%
PRU	2	740,098	1,101,692	938,217	(163,475)	25.5%
Secondary	2	895,514	439,566	308,561	(131,005)	1.3%
Special	1	544,755	788,390	1,097,302	308,912	56.4%
<b>Total</b>	<b>0</b>	<b>17,938,601</b>	<b>16,952,746</b>	<b>15,026,939</b>	<b>(1,925,807)</b>	<b>8.7%</b>
<b>AVERAGES</b>						
Nursery	4	215,066	220,103	142,734	(77,369)	
Primary	47	316,978	292,398	257,701	(34,697)	
PRU	2	370,049	550,846	469,108	(81,738)	
Secondary	2	447,757	219,783	154,281	(65,503)	
Special	1	544,755	788,390	1,097,302	308,912	

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	<b>Schools Forum</b> 20 June 2023
	<b>Report from the Strategic Director of Children and Young People</b>
<b>Update on Implementing the Direct National Funding Formula (NFF)</b>	

<b>Wards Affected:</b>	All
<b>Key or Non-Key Decision:</b> (only applicable for Cabinet, Cabinet Sub Committee and officer decisions)	N/A
<b>Open or Part/Fully Exempt:</b> (If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)	Open
<b>No. of Appendices:</b>	N/A
<b>Background Papers:</b>	None
<b>Contact Officer(s):</b> (Name, Title, Contact Details)	Olufunke Adediran Head of Finance Tel: 0208 937 1196 Email <a href="mailto:olufunke.adediran@brent.gov.uk">olufunke.adediran@brent.gov.uk</a>  Folake Olufeko Senior Finance Analyst Tel: 0208 937 2491 Email: <a href="mailto:folake.olufeko@brent.gov.uk">folake.olufeko@brent.gov.uk</a>

## 1. Purpose of the Report

- 1.1. This report provides an update on the government consultation response on implementing the direct NFF which was published in April 2023.

## 2. Recommendation(s)

- 2.1. Schools Forum to note the contents of this report and discuss the implications of the proposed changes to the NFF from the 2024/25 financial year.

## 3. Summary

- 3.1. In 2021 the DfE carried out a consultation: [Fair school funding for all: completing our reforms to the National Funding Formula - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/consultations/fair-school-funding-for-all-completing-our-reforms-to-the-national-funding-formula). Details of this were presented to Schools Forum in November 2021 with results presented at the June 2022 forum. The government confirmed

its commitment to introduce the direct NFF which means, in time, every mainstream school's final funding allocation will be determined by the same NFF.

- 3.2. The department held a second consultation on these reforms between June and September 2022: [Implementing the direct national funding formula - government consultation \(education.gov.uk\)](https://www.education.gov.uk/government/consultations/Implementing-the-direct-national-funding-formula). The response which confirms the approach to implementing the direct NFF was published in April 2023: [Implementing the Direct National Funding Formula Government consultation response \(publishing.service.gov.uk\)](https://www.publishing.service.gov.uk/government/consultations/Implementing-the-Direct-National-Funding-Formula-Government-consultation-response).

#### **4. Updates – Government Consultation Response on Implementing the Direct National Funding Formula**

- 4.1. The main changes that are likely to have an impact on Brent schools from 2024/25 are summarised below:

- 4.1.1. The Government will allow continued flexibility for LAs to transfer funding to high needs budgets with an adjustment to mainstream schools' funding allocations through an application process to the Secretary of State. The application requests will draw from a short menu of potential options on how funding adjustments to mainstream schools should be made. LAs will need to consult with local stakeholders and include the result of these consultations in their applications to the Secretary of States.

The detail of who will need to be consulted, and how, in the local authority application process will be developed in parallel with wider policy thinking on the role of local SEND and alternative provision partnerships as set out in the SEND and Alternative Provision Improvement Plan, as well as the existing responsibilities of school forums. There are plans to engage further with stakeholders to discuss what role local inclusion partnerships could have in these consultations.

- 4.1.2. There are plans to introduce a national approach to calculating individual schools' indicative SEND budgets. The indicative SEND budgets will be calculated in the direct NFF and would replace the current notional SEND budgets, for mainstream schools to have an indication of the portion of their core budget that meets the additional costs of provision for pupils with SEND and to reinforce the message that schools' core budgets are expected to provide for support to these pupils. The current threshold is £6k per pupil. There will be further consultation on the design and operation of this approach, including aligning with the reforms in the Government's SEND and Alternative Provision Improvement Plan.

- 4.1.3. There will be changes to falling rolls calculations with LAs required to use standardised criteria.

The restriction that falling rolls funding can only be provided to schools judged “Good” or “Outstanding” by Ofsted will be removed from 2024/25.

LAs will be required to only provide funding where their School Capacity Survey (SCAP) data shows that school places will be required in the subsequent three to five years, replacing the current requirement to use local planning assessments.

Brent does not currently provide falling rolls funding. However, schools experiencing falling rolls may benefit when the direct NFF is enforced.

- 4.1.4. There will be changes to growth funding calculations with LAs required to use standardised criteria.

Brent’s growth budget currently funds increase in pupil numbers, as well as the Choice Advice and Fair Access Interview (CAFAI) projects for children who have newly arrived in the UK and require additional educational support. Some local flexibility in the allocation of growth funding to schools will be retained, rather than moving to a fully national, standardised system. Schools forum is advised to discuss the impact of the proposed changes on the continuity of the CAFAI projects beyond 2024/25.

The government anticipates that some local authorities will choose to allocate growth funding in circumstances beyond the national requirements or at a higher rate and as such, would consider such circumstances with the move towards the direct NFF. Schools Forum is advised to note the impact of this change on the current growth funding allocations in Brent. For example, rising rolls payments are allocated twice a year, however, the DfE’s growth fund methodology is likely to be based on an annual payment looking at the increases between October censuses.

The use of the growth fund will extend to allow LAs to fund the revenue costs associated with repurposing or reducing school places. Such funding could support LAs to repurpose surplus space to create SEND Units or Resourced Bases in mainstream schools.

- 4.1.5. The government has confirmed plans to allocate split sites funding nationally based on a formula factor made up of a ‘basic eligibility’ element and a ‘distance eligibility’ element from 2024/25.

The basic eligibility criteria for split site funding would require additional sites to:

- Be separated from the school’s main site by a public road or railway.
- Be used primarily for the education of 5 to 16-year-olds.
- Share a unique reference number (URN).
- Have a building on a site that is maintained by the school.

Distance eligibility will be 500 metres. It is acknowledged that a hard “cut off” would disadvantage schools that are just below the threshold, so a distance taper will be included as part of the formula, starting at 100 metres.

Split sites funding will be set at a maximum of 60% of the 2024/25 NFF. This is c£77k using the current 2023/24 NFF lump sum rate.

This maximum funding level would impact all 4 Brent schools that are currently in receipt of split sites funding. As shown in the table below using the current rates as an illustration.

Table 1

School	Total 2023/24 allocation	Maximum funding allocation under direct NFF	Shortfall
	£	£	£
Alperton	£334,790	£76,800	£257,990
Islamia*	£96,958	£76,800	£20,158
KHS	£337,860	£76,800	£261,060
Leopold	£223,933	£76,800	£147,133

\* Actual funding may be lower as this school does not meet the full distance criteria.

- 4.1.6. In line with the position that schools should be protected from changes in funding resulting from policy changes through transition to a direct NFF, the government has confirmed that schools with split sites that lose funding, or are no longer eligible, as a result of the “formularisation” of the split sites factor will see their funding protected through the minimum funding guarantee (MFG) until the direct NFF is fully in place.

- 4.1.7. The provisional 2024/25 NFF for schools and high needs will be announced in July, in line with the usual timetable. This will also confirm requirements on LAs to bring their local funding formulae closer to the NFF in 2024/25, following the initial transitional steps in 2023/24.

The government plans to engage further on funding for PFI schools and the determination of indicative SEND budgets.

## **5. Financial Implications**

- 5.1. The financial implications are set out in the body of this report.

## **6. Legal Implications**

- 6.1. There are no legal implications for this report.

## **7. Equality Implications**

- 7.1. Not applicable.

## **8. Consultation with Ward Members and Stakeholders**

- 8.1. Not applicable.

## **9. Human Resources/Property Implications (if appropriate)**

- 9.1. Not applicable.

### Related documents for reference:

Schools Block LFF Proposed Arrangements– November 2021 Forum

DSG Outturn 2021-22 - June 2022 Forum

DSG Provisional funding Update -November 2022 Forum


### **Report sign off:**

***Nigel Chapman***

Corporate Director Children and Young People

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 <b>Brent</b>	<b>Schools Forum</b> 20 June 2023
	<b>Report from the Corporate Director of Children and Young People</b>
<b>Delivering Better Value (DBV) in SEND Programme Update</b>	
<b>Wards Affected:</b>	All
<b>Key or Non-Key Decision:</b>	N/A
<b>Open or Part/Fully Exempt:</b> (If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)	Open
<b>No. of Appendices:</b>	None
<b>Background Papers:</b>	None
<b>Contact Officer(s):</b> (Name, Title, Contact Details)	Sharon Buckby Head of Inclusion Service and Virtual School Headteacher <a href="mailto:sharon.buckby@brent.gov.uk">sharon.buckby@brent.gov.uk</a>  Olufunke Adediran Head of Finance CYP <a href="mailto:Olufunke.adediran@brent.gov.uk">Olufunke.adediran@brent.gov.uk</a>

## 1. Purpose of the Report

- 1.1. To update the Schools Forum on the Delivering Better Value (DBV) in SEND programme.

## 2. Recommendations

- 2.1. To note the outcomes of the DBV programme and next steps.

## 3. Background

- 3.1 The DfE invited Brent and 54 other local authorities to be part of an 18-month programme called the Delivering Better Value (DBV) in SEND programme with the objective to “identify local and national opportunities to improve the outcomes for children and young people with SEND”.
- 3.2 The programme aims to ensure that improved delivery is achieved within budget. The programme provided dedicated support through delivery partners i.e., Newton Europe and CIPFA to help the LA identify priority areas for action. They will also provide information on national trends and shared learning to the

DfE, the Department for Levelling Up, Housing and Communities (DLUHC) and the NHS.

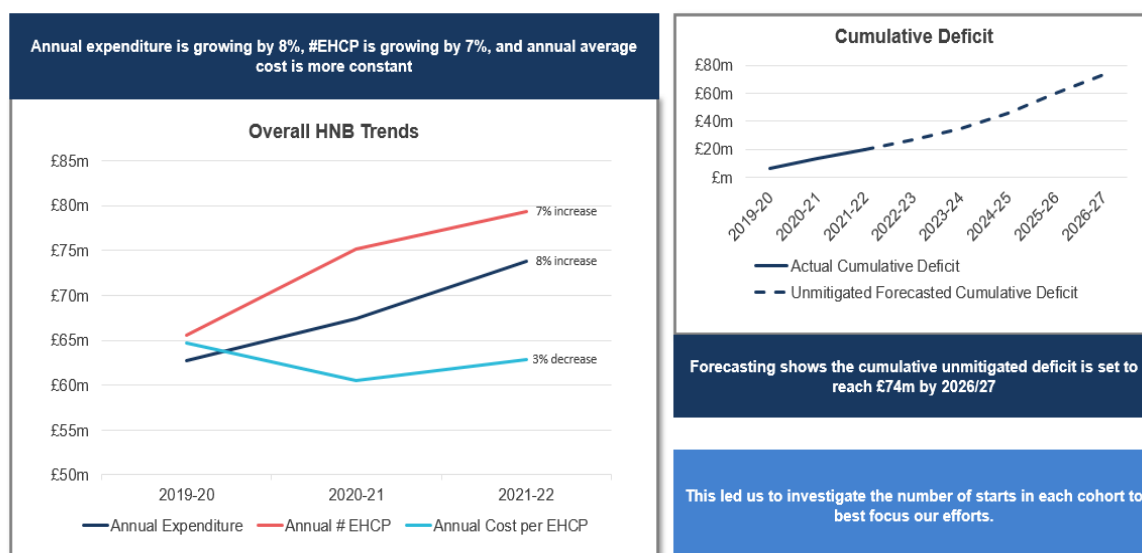
- 3.3 The programme involved submitting a successful bid for £1m grant funding to support the reform of high needs systems with the aim of improving delivery of SEND services for children and young people while achieving efficiencies. The programme supports the delivery of the actions of the Management Plan including those identified by the DBV programme over two financial years 2023/24 and 2024/25.

## 4. DBV Findings

- 4.1 The first phase of the DBV programme commenced in October 2022 and was a diagnostic phase which focused on building a baseline and forecasts to understand the volume and type of support Brent's children and young people have been receiving historically, and what it might look like going forward.
- 4.2 The analysis of Brent's data showed that the growth in expenditure against the High Needs Block was mainly due to the rise in the number of children with EHCPs, as opposed to an increase in the average cost per EHCP. This is consistent with the explanations provided as part of the DSG Budget Monitoring presented at previous Schools Forums. Chart 1 below reflects the trends in Brent in terms of High Needs Block spend and unmitigated future deficit.

**Chart 1**

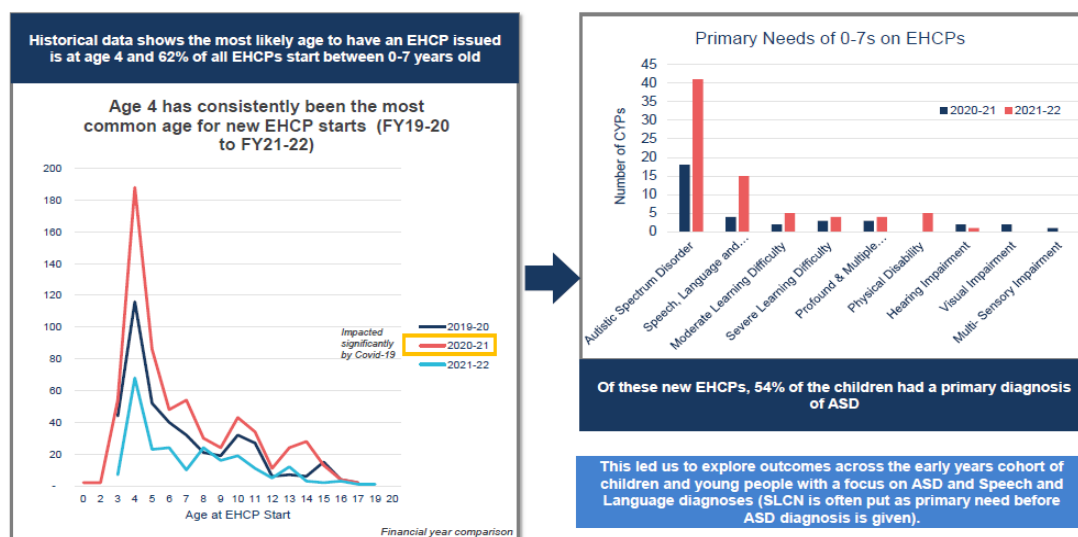
**Increased expenditure is leading to an increased deficit, fuelled by an increase in number of EHCPs**



- 4.3 Another key finding from the analysis was that most EHCPs started at age 4 and continue for an average of 10 years, which triangulates with the local authority's previous understanding. The cohort of under 7s with EHCPs was explored in depth to determine the highest impact changes. Chart 2 reflects the analysis of ECHPs in the 0-7 age group.

**Chart 2**

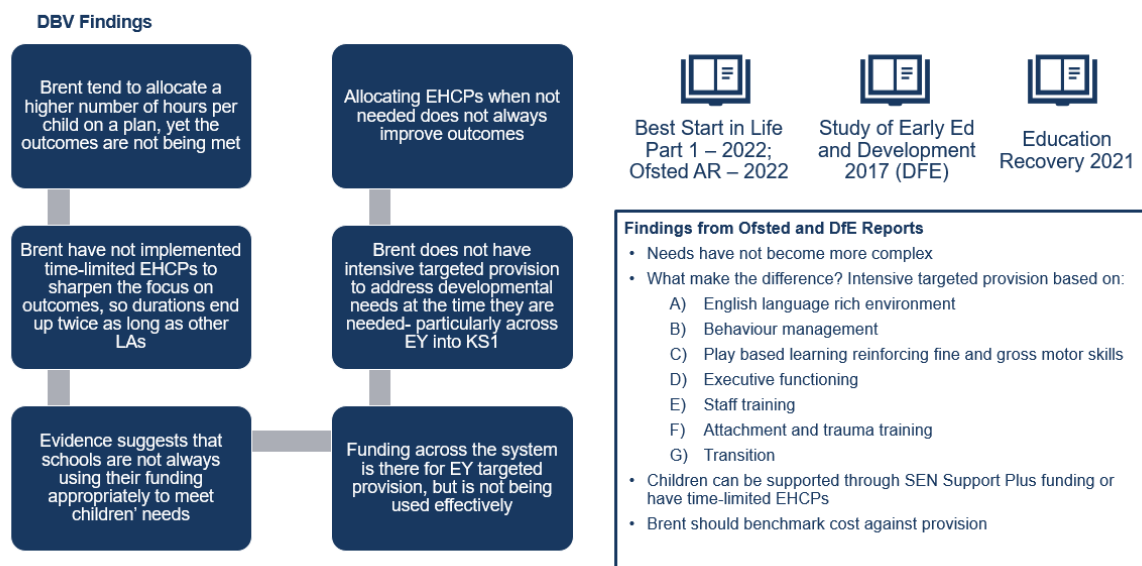
- The majority of new EHCP starts occur in the early years' cohort.



- 4.4 Case Review workshops were undertaken with 25 professionals and enabled evidence to be gathered on the outcomes of children and young people. A summary of the findings is reflected in Chart 3 below:

**Chart 3**

- DBV Findings support reflections from the DfE and Ofsted



- 4.5 The findings from the DBV programme identified some opportunities which include:

- 4.5.1 Supporting the goals and aspirations of the child can be achieved without the need for an EHCP, but through targeted support.

4.5.2 Achieving the goals and aspirations of the child through the right duration in mainstream support (time limited EHCPs).

4.5.3 Ensuring the right level of support for the child's goals and aspirations when they start in mainstream could result in fewer hours of support being needed.

## **5. DBV Grant**

5.1 In March 2023 Brent was awarded the £1m grant funding. The impact of the investment is currently estimated as £0.7m with traction expected from 2025/26. The grant will be spent on:

5.1.1 Establishing an Inclusion Assurance Team for a year to review provision and use of funding to support individual pupils and groups of pupils with a view to providing guidance on improving outcomes through time-limited plans and the closure of plans on the achievement of outcomes.

5.1.2 Engaging a SEN commissioner and an analyst to ensure effective use of resources across the system and services including a review of the EHCP banding system.

5.1.3 Developing a test and learn intervention first model to improve early intervention for 0–7-year-olds that meet needs and improve children's ability to thrive in mainstream schools without the need for an EHCP. The programme will commence in September 2023 in one school cluster.

5.2 The DBV programme will not address the historic High Needs Block deficit but will support Brent to return to an in-year balance whilst delivering high-quality services. Efficiencies identified from the programme may allow funds to be released to address historic deficits, but this is not a given.

5.3 The governance structure for the programme has been established with a DBV Board that will report to the Children's Trust. The DBV Board includes primary headteachers and early years representatives. A programme manager has been appointed and recruitment to the Quality Assurance Team and Commissioner is underway.

## **6. DBV Key Insight from Tranche 1 (20 LAs) Diagnostics**

6.1 The findings from the 1<sup>st</sup> Tranche of 20 LAs of which Brent was a part showed that the single highest impact objective to pursue to provide better support for children and young people and reduce the number that need an EHCP or a special school placement, is increasing the ability of local systems to support children in a mainstream setting.

The evidence highlighted three priority drivers to achieve this:

- 6.1.1 Increasing the ability of mainstream schools to provide day-to-day support for children with SEND.
- 6.1.2 Improving the access mainstream schools and children have to wider system resources.
- 6.1.3 Increasing parent-carer confidence in the ability of mainstream schools to meet their children's needs.

## **7. Financial Implications**

- 7.1 The £1m grant received will not go towards mitigating the historic deficit but will support the system reforms needed to move towards a balanced budget. Any efficiencies identified will enable funds to be released to mitigate the historic deficits.
- 7.2 The risk remains that the main cost driver of the deficit, the number of children and young people with EHCPs will continue to grow and that the HNB funding will not increase in line with continued growth. However, the information gathered from the DBV programme will also give the DfE an understanding of the growth required in the system.

## **8. Legal Implications**

- 8.1 There are no legal implications for this report.

## **9. Equality Implications**

- 9.1 The key groups affected by the proposals are children and young people with special educational needs and disabilities (SEND) aged 0-25 in Brent. The Council is committed to inclusive education for all children and young people with SEND in mainstream schools, enhanced resource schools and special schools.

## **10. Consultation with Ward Members and Stakeholders**

- 10.1 The Lead Member for Children, Young People and Schools is regularly updated on SEND related matters. The High Needs Block Subgroup of the Schools Forum and other stakeholders, such as health colleagues and members of the Inclusion Strategic Board that includes a representative from the Brent Parent Carer Forum, are aware of the DBV programme.

## **11. Human Resources/Property Implications (if appropriate)**

- 11.1 Not applicable.


Related documents for reference:

Previous Schools Forum papers on the HNB Management Plan

**Report sign off:**

***Nigel Chapman***

Corporate Director of Children and Young People

	<b>Schools Forum</b> 20 June 2023
	<b>Report from the Corporate Director of Children and Young People</b>
<b>Update on London Mayor's Free School Meals pledge for pupils in Key Stage 2 in 2023/24</b>	
<b>Wards Affected:</b>	All
<b>Key or Non-Key Decision:</b>	N/A
<b>Open or Part/Fully Exempt:</b> (If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)	Open
<b>No. of Appendices:</b>	None
<b>Background Papers:</b>	None
<b>Contact Officer(s):</b> (Name, Title, Contact Details)	Shirley Parks, Director of Education, Partnerships and Strategy <a href="mailto:Shirley.parks@brent.gov.uk">Shirley.parks@brent.gov.uk</a>  Shazia Akram, Head of Forward Planning, Performance and Partnerships <a href="mailto:Shazia.akram@brent.gov.uk">Shazia.akram@brent.gov.uk</a>

## 1. Purpose of the Report

- 1.1. To update the Schools Forum on the Mayor's Free School Meals pledge for primary aged children in Key Stage 2 for the academic year 2023/24.

## 2. Recommendations

- 2.1. Schools Forum to note the report.

## 3. Background

- 3.1 In February 2023, the Mayor informed all London authorities that he will provide funding at £440 per child for all children in Key Stage 2 to receive Free School Meals for the academic year 2023/24. The Mayor's ambition was that the funding offers all primary aged children access to a hot meal at least once a day.
- 3.2 In correspondence received from the Mayor's office on 28 April 2023, a total budget of £130 million to provide FSMs to children in KS2 who are not currently eligible was confirmed. In line with government policy and guidance, this

funding is only for state-funded primary schools and with all other funding of free school meals schemes, it will not extend to children in independent schools.

- 3.3 Brent's indicative grant allocation is £5,212,059.00 which is based on an assumed 90% uptake for the number of children who are not eligible for the current Government's FSM grant. The indicative figure is based on October 2022 census and will be finalised once May 2023 school census figures are published in July. Payment will be at a rate of £2.65 per meal. This is above the Government rate of £2.41 because it includes funding for costs associated with delivering FSMs, such as administration and staffing costs in schools.
- 3.4 Payment will be made termly in advance to allow for upfront costs to be covered - 50% of the funding will be paid in July 2023, with a further 20% in December and a further 20% in March 2024. A balance of 10% will be held back for the final payment and will be adjusted based on the census day returns in October 2023 and January 2024. A balancing payment or claw back determined by the difference will be made before the end of the summer term 2024. Also, if take up exceeds 90%, the final grant allocation will be a top-up allocation instead of a clawback.
- 3.5 Payment will be made directly to Local Authorities for their maintained schools and non-maintained schools, with payment to academies and multi-academy trusts made via each Local Authority for MATs in their area. The expectation is that local authorities pass on the exact amount to each MAT based on set allocations.

#### **4. Grant Conditions**

- 4.1 As part the scheme, Local Authorities must participate in evaluation and data submission exercises and ongoing reviews of the programme as required by the Mayor's office. Communication to London Chief Executives (5 June 2023) sets out details on the grant and the monitoring process. All participating Local Authorities will be required to register on the GLA OPS system and sign a contract.
- 4.2 As the KS2 UFSM programme progresses, GLA will request regular and comprehensive information from Local Authorities to understand the value of the programme.
- 4.3 Schools and local authorities are expected to promote the Mayor's investment in school meals through branding and communication which will be provided by the GLA. Participating boroughs will be required to support the distribution of communication from the Mayor of London to all affected families, parents or carers on a termly basis. The letter addressed to the Chief Executive (5 June) is the first of these communications and is required to be sent out this term.
- 4.4 The funding should be used for schemes that:



- continue to maximise registration by eligible families for pupil premium, which may otherwise be impacted by the move to a universal approach through the Mayor's Emergency Free School Meals funding
- pay London Living Wage (LLW) to catering staff and include LLW in any future tenders
- meet school food standards and ensure school food is culturally appropriate. Brent recognises, however, that the available funding may not meet the full cost of providing culturally appropriate food, such as Kosher meals.
- take a whole school approach to healthy eating, participation in Healthy Schools London and adoption of water only policies.
- meet sustainable catering guidelines and support environmental aims.

## **5. Grant Implementation**

- 5.1 The Mayor's office established a Partnership Advisory Group consisting of senior London borough officers to provide guidance and expert input into the development and implementation of the programme. The Partnership Advisory Group were supported by four task and finish groups that focus on the approach to delivery, including grant management, monitoring and evaluation, sustainability, and policy implementation.
- 5.2 Initial discussions with Brent school leaders raised several practical concerns about providing hot meals to all Key Stage 2 children, with views gathered via a meeting with headteachers and a survey issued to headteachers of all primary schools (community schools, voluntary aided and academies). While some schools responded that it would be relatively easy for them to provide additional school meals, others raised concerns about the implications for staffing and kitchen infrastructure, the impact on Pupil Premium Grant applications in Key Stage 2 and impact on the school timetable, as previously reported to PCG. These were discussed at the Partnership Advisory Groups' most recent briefing on 24 April 2023.
- 5.3 A key shift in the GLA strategy in response to implementation concerns is that schools can choose to provide a cold lunch service where it is not feasible to provide a hot meal. Furthermore, where LA and/or school leaders identify that the only way that they can implement the programme is by providing school meal vouchers, they will be able to seek the agreement of the Mayor's office. This will be agreed on a case-by-case basis where there are exceptional circumstances.
- 5.4 The Mayor's office is rolling out a series of workshops to support school leaders and address practical concerns by sharing good practice models. At the first two sessions, officers from London Boroughs that already provide KS2 UFSM shared case studies of best practice. These workshops have been well attended by school leaders across London and headteachers can also now access resources from the GLA website to help their planning.

- 5.5 The Brent FSM Project Group chaired by the Director of Education, Partnerships and Strategy, is meeting regularly to plan and implement Brent's approach in line with GLA guidance as it is issued. Key completed activity includes the development of timeline to ensure the dissemination of funds and a communication strategy. Brent schools were notified of the details of the programme in May. Schools will be provided with indicative allocations this month, which will be confirmed when the Mayor of London's office confirm details of the autumn grant funding in July (based on June census) and once confirmed, the local authority will allocate the funds accordingly.
- 5.6 The local authority will work with schools on a campaign to encourage Key Stage 2 parents during 2023/24 to formally sign-up to FSMs to ensure that they can access pupil premium funding. The first wave of communication on this will be rolled out in June 2023. The local authority has also placed an advertisement in the local resident's magazine Your Brent and will continue to provide further information about the programme for local residents on a termly basis.

**Table 1:** Indicative timeline for Mayor of London's Universal Free School Meals Programme

<b>Period</b>	<b>Action</b>
April 2023	Indicative funding allocation shared with individual boroughs w/c 24 April.
May 2023	Inform schools of grant conditions and principles and Good Practice webinars. Schools to contact parents.
June 2023	Inform schools of indicative grant allocations Provide publicity for all schools to promote PPG applications Continue to collate further FAQs and provide response
July 2023	LA receives first tranche of funding to pass to schools. Schools agree contracts / plans to extend UFSM (KS2) 2023-24
1 September 2023	Brent schools roll out KS2 UFSM programme
September onwards	Monitoring and feedback to Mayor's office.

## **6 Financial Implications**

- 6.1 Funding received by the local authority will be passed on to schools once the amounts are confirmed in July. The decision to fund the Mayor of London's UFSM programme will require additional administrative tasks to be undertaken by the local authority of which no additional funding has been provided. It is currently estimated that the cost of undertaking the task could be in the region of £30,000. The Local Authority is seeking clarity from the Mayor's office on whether this can be funded from the grant allocation.

## **6. Legal Implications**

6.1 There are no legal implications for this report.

## **7 Equality Implications**

7.1 There are no equality issues arising from this.

## **8. Consultation with Ward Members and Stakeholders**

8.1 The Lead Member for Children, Young People and Schools and other Members of Cabinet, have been kept abreast of the programme. Headteachers have also been updated and consulted on the programme and encouraged to let officers know of any concerns they may have.

## **9 Human Resources/Property Implications (if appropriate)**

9.1 Not applicable.

### **Report sign off:**

***Nigel Chapman***

Corporate Director of Children and Young People

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