



Schools Forum

Thursday 13 February 2025 at 6.00 pm

Membership

Representing

SCHOOL MEMBERS

Nursery

Nisha Lingam
Angela Turner

Head
Governor

Primary

Vacancy
Michelle Ginty
Melissa Loosemoore
Raphael Moss
Vacancy
Vacancy
Ilana Myers
Michael Odumosu
Ernest Toquie

Head
Head
Head
Head
Governor
Governor
Governor
Governor
Governor

Secondary

Vacancy

Head (Maintained)

Special Education Needs

Nick Cooper

Head

Pupil Referral Unit

Ranjna Shiyani

Head

ACADEMY MEMBERS

Primary

Vacancy
Jo Jhally

Head
Governor

Secondary

Andy Prindiville
Jude Enright
Vacancy

Head
Head
Governor

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

For further information contact: Abby Shinhmar, Governance Officer
Email: abby.shinhmar@brent.gov.uk

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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
1 Apologies for Absence and Membership	
2 Declarations of Interest	
3 Deputations (if Any)	
4 Minutes of the Previous Meeting	5 - 11
To approve the minutes of the previous meeting held on Monday 27 January 2025 as a correct record.	
5 Actions Arising	
To consider any actions arising from previous meetings.	
6 Dedicated Schools Grant High Needs Block Budget 2025 - 26	13 - 24
To update the Schools Forum on the DSG High Needs Block Budget for 2025 - 26.	
7 Any Other Urgent Business	
8 Dates of Future Meetings	
Members are asked to note that a provisional schedule of dates for meetings of the Forum during the 2025-26 Municipal Year will be circulated once the Council's draft calendar of meetings has been finalised.	

Date of the next meeting: Date Not Specified

 Please remember to SWITCH OFF your mobile phone during the meeting. <ul style="list-style-type: none">• The meeting room is accessible by lift and seats will be provided for members of the public.



MINUTES OF THE SCHOOLS FORUM

Held as an online virtual meeting on Monday 27 January 2025 at 6.00pm

Membership

Representing

PRESENT (all in remote attendance):

Governors

Mike Heiser (Chair)
Ilana Myers
Michael Odumosu
Ernest Toquie
Jo Jhally
Martin Beard

Headteachers

Jayne Jardine

Andy Prindiville
Ranjna Shiyani
Nick Cooper
Michelle Ginty
Nisha Lingam

Early Years PVI

Wioletta Burra

Councillors

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

Officers

Ravinder Jassar, Deputy Director of
Finance
Folake Olufeko, Head of Finance
Kamaljit Kaur, Senior Finance Analyst
Sasi Srinivasan, Early Years Manager
Jen Haskew, Head of Setting and School
Effectiveness
Abby Shinhmar, Governance Team

1. **Apologies for Absence and Membership**

No apologies were received.

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 Thursday 14 November 2024 as a correct record.

5. Actions arising

None.

DSG Schools Block Budget 2025/26

Folake Olufeko (Head of Finance, Brent Council) introduced a report, which set out the proposed DSG Schools Budget for 2025/26 for consultation and agreement by Schools Forum. The Forum noted the following key points as part of the update provided:

- In July 2024 the DfE announced almost £1.1bn through the Core Schools Budget Grant (CSBG) to support schools with their overall costs in the 2024/25 financial year, in particular following confirmation of the 2024 teachers' pay award. Grant allocation for Brent mainstream schools (excluding Special Schools) in 2024/25 was £2.56m. This grant has now been rolled into the National Funding Formula (NFF) and included in the baselines of 2025/26 Schools Block allocations.
- Along with the CSBG, the teachers' pay additional grant (TPAG) and teachers' pension employer contribution grant (TPECG) had also been rolled into the Schools NFF for 2025/26.
- Table 1 within the report showed that Brent had seen an 8.7% increase for the schools block within the DSG.
- Brent was set to receive a total DSG funding allocation of £432m in 2025/26 compared to £396m in 2024/25. This represented an overall increase of £36m.
- The growth funding allocation had increased to £1.8m compared to £1.2m in 2024/25. This allocation was based on the difference between the number of pupils on roll in each school between the October 2023 and October 2024 school censuses.
- The final High Needs Block (HNB) allocation had been announced as £90.3m. This is £5.3m more than the allocation for 2024/25 and represents a funding increase of 6.3%.
- The 6.3% increase in funding in 2025/26 was considerably less than the 12% increase seen in EHCPs from September 2023 to September 2024. It would, however, contribute towards funding any further additional pressures due to continued increases in the number of ECHPs. A detailed breakdown of the HNB budget will be presented to Schools Forum in February 2025.
- The government planned to continue the expanded roll out of funded childcare hours for parents of children from 9-months-old, up to 3- and 4-year-olds. Brent's allocation of the Early Years' grant for 2025/26 was £41.4m and this represented an increase of £7.1m (21%) compared to the last financial year, with the most significant changes reflected against the 2-year-old working parents' entitlement which would increase by £1.9m ((58%) and under 2-year-old working parent entitlement set to increase by £4.2m (128%) based on the expansion of hours to 30-hours from September 2025. Brent's rates for the new financial year would rise to £13.32 for under 2s, £9.77 for two-year-olds and £6.80 for 3-and 4-year-olds. Funding for Brent's Maintained Nursery Supplementary Grant was set to increase by 13% to £1m at a rate of £7.08 per hour.

- In 2025/26, the Central Schools Services Block (CSSB) would increase nationally for ongoing responsibilities that local authorities continue to have for all schools, while those local authorities in receipt of funding for historic commitments i.e. pensions will see a decrease.
- In 2025/26, funding for the CSSB will incorporate allocations that were provided separately in 2024/25 for increased copyright license costs, TPECG, and CSBG for centrally employed teachers but an overall reduction of 3.5%.
- As was agreed at previous Schools Forums, the DSG contribution to central services to fund education functions remains £0.360m, from maintained schools only.
- In line with the Schools Forum approval to de-delegate £0.159m from the schools' budgets for school improvement services in January 2024, it was proposed to retain this level of funding for the 2025/26 financial year. The local authority will continue to supplement the cost of the provision of school improvement services to schools, by contributing an additional £0.59m to support the functions of the Setting and School Effectiveness Service.
- Since 2024/25 local authorities need to provide growth funding where a school or academy has agreed with the local authority to provide an extra class to meet basic need in the area (either as a bulge class or as an ongoing commitment).
- As a minimum local authorities will have to provide funding to a level which is compliant with the following formula:

secondary growth factor value (£2,350) x number of pupil x ¹ACA

- For Brent, the secondary growth factor value of £2,691 will be used for all school types.
- The Schools Forum was being asked to agree to set aside a growth budget of £0.782m made up of £0.242m to provide extra classes to meet basic need for the pupils on the waiting list and £0.540m for the current CAFAI (Choice Advice and Fair Access Interview) arrangements with 3 schools to continue to meet the local authority's requirement to meet basic need for children who have newly arrived in the UK and require additional educational support.
- The government is taking a gradual approach to transitioning the local formulae progressively closer to the NFF over time.
- The DfE has provided the 2025/26 factor values including an Area Cost Adjustment (ACA) for Brent. Minimum and maximum allowable rates had also been included so local authorities must either move towards the NFF within the allowable rates or use the actual NFF rates. In line with this requirement, , further details were provided within Appendix A on the proposed funding factor rates used in setting the 2025/26 Schools budgets.
- The change in formula rates primarily allocates 25% of the additional pupil led funding through AWPU (Age-Weighted Pupil Unit) for all Primary and Secondary schools and targets schools with high deprivation via FSM as well as schools with a high number of pupils with EAL across both phases.
- The Minimum Funding Guarantee (MFG) threshold range for 2025/26 was between (0.5%) and 0.0%. The MFG had been set at the maximum allowable rate of 0%. This means that the per pupil funding rates would increase by that proportion. Under these proposals 30 out of 76 schools require an MFG allocation, and this totals £1.82m
- Appendix B contained an analysis of the funding formula by individual school, giving both the total formula funding and per pupil funding against the previous

year with changes in individual school funding caused by changes to the pupil cohort data for that school, for example, the number of pupils attracting the low prior attainment funding factor will change from year to year, so changes in funding are not solely driven by increases or decreases to pupil numbers.

- 21 schools are set to see reductions in overall budget share allocations in 2025/26 and this is mainly due to falling rolls ranging from 2% to 19% drop in pupil numbers.
- The DfE has developed a split sites factor which recognises costs through a basic eligibility criteria that attracts a lump-sum payment of £62k, and a distance 600m eligibility criteria that attracts an additional lump-sum payment of up to £31k and 4 schools have been identified as eligible.

The Chair thanked Folake Olufeko for her report and welcomed any questions from the Forum, with the following noted:

- Whilst supportive of the paper and how the block funding was allocated, Ilana Myers queried if the growth fund was well utilised and also asked if the IDACI (The Income Deprivation Affecting Children Index) calculations were up to date, with details relating to the impact on her specific school having been sought outside of the meeting. Folake Olufeko advised that a response on the specific details sought would be provided separately for Ilana Myers, with governors also welcome to attend additional training in relation to school funding arrangements. Folake Olufeko clarified that the growth fund was a model based on the current waiting list and had input from the Corporate Director of Children & Young People in order to agree places. In regards to the 2019 IDACI, it was confirmed this was the most current information from the DfE.

As no further questions or comments were raised the Forum **RESOLVED** to:

- (1) To approve the transfer of (0.5%) £1.48m from the Schools Block to support the High Needs Block. Department for Education (DfE) regulations permit up to 0.5% of the Schools Block funding to be transferred with Forum approval.
- (2) To endorse the 2024/25 budget for the DSG Blocks, including the mainstream funding formula, to Full Council for approval in February 2025.
- (3) To approve the 2025-26 growth fund in line with DfE's mandatory requirements for the treatment of the growth fund allocation

The Chair then invited the Maintained School members represented on the Forum to consider the proposed de-delegation arrangements and as a result they **RESOLVED** to approve the proposed de-delegation arrangements, as set out within the report.

6. Early Years National Funding Formula 2025/26

Folake Olufeko (Head of Finance, Brent Council) introduced a report, seeking Schools Forum endorsement of the Early Years (EY) Funding Formula for 2025/26 with the following key points highlighted as part of the update provided:

- The 2025-26 EY Block funding for Brent was £41.4m, an increase of £7.1m from 2024-25 allocations. This included:

- a universal base rate for Brent providers for 3 and 4-year-old funding of £5.76 per hour.
 - an allocation for deprivation supplement of 10% from the 3 and 4-year-old funding allocation and a discontinuation of the 2% quality supplement as agreed by the EY Subgroup of the Forum 2 years ago.
 - a base rate of £9.77 to pay Brent providers for the additional support (formerly known as the disadvantaged) 2-year-old entitlement. This represented a 2.4% increase of £0.23 from £9.54 in 2024/25.
 - a reduction from 5% to 4% centrally retained funding by the local authority from 3 and 4-year-old funding, following the DfE's mandatory requirement to pass through a minimum of 96% of this funding to early years providers.
 - an introduction of a 2% centrally retained funding by the local authority from 9-months old to 2-year-old working parents with no central expenditure deductions from the 2-year-old additional support entitlement to support the uptake of provision for this cohort.
 - an allocation of £0.587m for special educational needs inclusion funds (SENIF), in line with the DfE's expectation that local authorities earmarked this funding for children with special educational needs (SEN) eligible for or taking up the new and existing entitlements.
- The expectation that local authorities would announce their funding rates to childcare providers by 28 February 2025, which the government intends to mandate as a requirement in the regulations from the financial year 2026-27.
 - In the summer of 2023, the previous government consulted on the minimum pass-through requirement and outlined its intention to increase this from 95% to 97% once the new entitlements were sufficiently embedded. That change had now been introduced with a minimum pass-through requirement for local authorities increased from 95% to 96% for 2025/26. This new requirement would apply separately to all early years' entitlements from 9 months to 4 years old. Whilst the increased pass-through rate had resulted in a reduction of £0.2m from the previously allocated central spend that was deducted from the 3 and 4-year-old funding, this impact had been mitigated by a 2% deduction from the under 2- to 3-year-old working parent entitlement, resulting in an increased allocation of £17k for central expenditure from 2024/25.
 - In line with the DfE's expectation that local authorities have SENIFs for all children with SEN eligible for or taking up the new and existing entitlements, it was proposed to include a contribution from the new free entitlements for children of working parents aged 9 months to 3-years-old, at the same rate of £0.13p which equates to £141k.
 - Local authorities with MNS will continue to receive supplementary funding for the 2025/26 financial year. The provisional allocation for Brent is £1.0m compared to £0.886m in 2024/25. This represented an increase of 12.9%.
 - On January 7, 2025, a discussion was held with the EY sub-group of the Schools Forum to review the proposed hourly rates, central retention percentages from the EY funding allocation, and the SENIF allocations for the upcoming financial year. These considerations were made in considerations of the DfE's requirements stemming from the expansion of Early Years entitlements. Members of the sub-group expressed their agreement with the proposals to retain 4% of the funding allocation for 3- and 4-year-olds and 2% of the funding allocation for under-tuos and 2-year-olds.
 - The group engaged in a detailed discussion about the 2% quality supplement that was introduced in 2023/24 as a mechanism to distribute the Teachers' Pay

Additional Grant across the sector. Members highlighted that, historically, the PVI sector had been encouraged to upskill staff with qualifications such as Early Years Professional Status but had not received additional funding to offset the costs associated with employing more highly qualified staff.

- It was also agreed that the hourly rate for the 2-year entitlement for families in receipt of additional support would remain higher compared to the 2-year-olds from working families as a financial incentive for providers supporting the most vulnerable 2-year-olds in the borough.
- The group was consulted as on the requirement within the Statutory guidance and members had voted unanimously to retain the existing system. It was discussed that the requirement to offer monthly payments to providers who wished this remains and therefore this is a decision that will need to be reviewed regularly.

The Chair thanked Folake Olufeko for her report and then invited comments on the report with the following issues covered:

- Nisha Lingam highlighted that there were a lot of changes for EY to navigate. It was positive that there was work being done around inclusion funding especially given the increasing cost of providers. It was essential to maintain a good service and she was looking forward to implementing the changes.

With no further comments raised, and in view of the support expressed the Schools Forum **RESOLVED to:**

- (1) Note the requirement for local authorities to have an additional support 2-year-old rate that was at least equal to the rate for 2-year-old children of working parents.
- (2) Endorse Brent's EY Funding Formula for 2025-26, as supported by the EY Funding Subgroup based on the following updates applied to the Early Years National Funding Formula (EYNFF):
 - a) A universal base rate for Brent providers for 3 and 4-year-old funding of £5.76 per hour. This represents a 6.7% increase of £0.36p from £5.39 in 2024/25.
 - b) An allocation for deprivation supplement of 10% from the 3 and 4-year-old funding allocation and a discontinuation of the 2% quality supplement as agreed by the EY Subgroup of this forum.
 - c) A base rate of £9.77 to pay Brent providers for the additional support (formerly known as the disadvantaged) 2-year-old entitlement. This represents a 2.4% increase of £0.23 from £9.54 in 2024/25.
 - d) A base rate of £9.44 to pay Brent providers for the 2-year-old working parent entitlement. This represents a 0.3% increase of £0.03 from £9.41 in 2024/25.
 - e) A base rate of £12.92 to pay Brent providers for children aged 9 months up to 2 years. This represents a 0.4% increase of £0.05 from £12.87 in 2024/25.

- f) A reduction from 5% to 4% centrally retained funding by the local authority from 3 and 4-year-old funding, following the DfE's mandatory requirement to pass through a minimum of 96% of this funding to early years providers.
 - g) An introduction of a 2% centrally retained funding by the local authority from 9-months old to 2-year-old working parents with no central expenditure deductions from the 2-year-old additional support entitlement to support the uptake of provision for this cohort.
 - h) An allocation of £0.587m for special educational needs inclusion funds (SENIF), in line with the DfE's expectation that local authorities earmark this funding for children with special educational needs (SEN) eligible for or taking up the new and existing entitlements, regardless of the number of hours taken and based on local eligibility. This funding will be allocated by the Under 5s Nursery Panel, and both PVI and maintained providers can apply for this to ensure the funding continues to be targeted at vulnerable children.
- (3) Note an expectation that local authorities will announce their funding rates to childcare providers by 28 February 2025. The government intends to mandate this as a requirement in the regulations from the financial year 2026/27.

8. Any Other Urgent Business

No items of urgent business were raised for consideration at the meeting.

9. Dates of Future Meetings


To note the schedule of dates for the remaining meetings during 2024 - 245 as follows:

- Thursday 13 February 2025 at 6pm via Zoom

The meeting closed at 6:50pm.

M Heiser
Chair

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 Brent	Schools Forum 13 February 2025
Report from the Strategic Director of Children and Young People	
High Needs Block Budget 2025/26	

Wards Affected:	All
Key or Non-Key Decision:	N/A
Open or Part/Fully Exempt: <small>(If exempt, please highlight relevant paragraph of Part 1, Schedule 12A of 1972 Local Government Act)</small>	N/A
No. of Appendices:	Appendix 1 – HNB Budget Allocation 2025/26 Appendix 2 – Movement in HNB Budgets 2025/26 Appendix 3 – Brent Proposed Banding 2025/26
Background Papers:	Prior Financial reports to Schools Forum.
Contact Officer(s): <small>(Name, Title, Contact Details)</small>	Folake Olufeko Head of Finance – CYP 0208 937 2491 Email: Folake.Olufeko@brent.gov.uk

1. Executive Summary

- 1.1. This report informs Schools Forum of the detailed High Needs Block (HNB) budget for adoption in 2025/26.

2. Recommendation

- 2.1. That Schools Forum notes the report and agrees the HNB budgets as set out in Appendix 1.

3. Contribution to Borough Plan Priorities and Strategic Context

- 3.1. This report is linked to the Council’s Borough Plan which aims to support children and young people to get the best start in life, by working in partnership with schools and other partners to ensure access to education is fair and equal.

4. Background

- 4.1. The DfE’s HNB funding has been confirmed at £90.3m for 2025/26. This is £5.3m more than that received in 2024/25 and represents an increase of 6%.

- 4.2. In addition, the Schools Forum has approved a Schools Block transfer of 0.5% totalling £1.5m. This brings the total funding for the HNB in 2025/26 to £91.8m.
- 4.3. £9.5m of the total HNB funding will be recouped by the Department for Education (DfE) to be paid directly to Academies for their base funding, leaving a balance of £82.3m.

5. Changes to the 2025/26 High Needs Block budget

- 5.1. Where the number of places within special provisions has changed, the place funding and top up funding budgets have been changed accordingly. These can be seen in Appendix 1.
- 5.2. The budget assumes that the top up banding rates will remain the same for the Pupil Referral Units (PRUs), and special schools. Following agreement at the November Schools Forum, the banding rates for mainstream schools have been adjusted for rounding. Three bands have been rounded down and two have been rounded up with a negligible financial impact on the overall funding allocated to schools and colleges. These rates can be seen in Appendix 3.
- 5.3. The rates for Additionally Resourced Provisions (ARPs) have remained the same for the purpose of setting a balanced HNB budget for 2025/26. However, the local authority plans to consult on the use of a Resource Allocation System for the funding of ARPs and non-statutory early years funding from the HNB. The consultation, which was initially planned for January 2025, has been delayed and anticipated to commence later this spring. This will be informed by modelling of the impact of proposed rates and benchmarking information. A report will be brought to Schools Forum after the proposed consultation has been completed.
- 5.4. The DfE has announced that three separate grants received in 2024/25, TPAAG (The teachers' pay additional grant), TPECG (Teachers' Pension Employer Contribution Grant) and CSBG (Core Schools Budget Grant) will be paid as a separate CSBG in 2025/26.
- 5.5. Further information about the distribution of additional funding to compensate employers for the planned increase in their National Insurance Contributions from April 2025 will be published by the government in spring 2025.
- 5.6. As the historic teachers' pay and pensions grant for special schools and PRUs has been rolled into the High Needs funding that the LA receives, a £0.683m budget allocation has been set aside to continue to pass this grant on to these settings, at the same rate provided by the DfE of £660 per place.
- 5.7. Additional cost pressures seen in 2023/24, for which a 3.4% funding increase was made available, equivalent to the mainstream schools' additional grant

(MSAG), continues to be allocated to special schools and PRUs. £1.2m has been set aside to account for this cost.

- 5.8. There are increases in the overall top-up funding allocations for special schools and mainstream pupils both in and out of the borough. These budget increases reflect the rise in demand through increased commissioned places and the spending patterns of previous years. In total £3.6m of the increased HNB funding has been allocated in response to the demand against these lines.
- 5.9. The HNB budget includes funding allocation of £0.730m for three new ARPs that are expected to be in operation from September 2025, however the start date may be delayed subject to completion of building works. The budget also includes an allocation of £0.255m for the Sunshine ARP based at Willow Family Wellbeing Centre.
- 5.10 The recoupment budget is an income budget which offsets expenditure related to pupils from other boroughs, inclusive of administrative charges. This budget has been set at £3.7m in line with the current year's forecast and projected demand for 2025/26.
- 5.11 The budget for funding the education element of the cost of placing children in independent residential special schools has reduced by £0.1m, in line with current forecasts. To balance the budgets, the £10.4m has been allocated for the education element of the cost of children placed in independent day special schools. This budget is likely to overspend in the next financial year given the current forecast projection of £11.3m and a forecast growth of 7%.
- 5.12 Due to the nature of the charging process for post-16 provisions, there is a challenge to provide accurate forecasts for this service. The budget has been set in line with the best estimate of the current financial year's forecast and last year's budget of £5.0m.
- 5.13 A zero-based budget setting approach has been applied to the budgets for SEN Services. This area has seen a budget increase mainly due to aligning staffing costs to current agreed establishments and allocating a 3% increase in pay award for 2025/26. There is also an increase from a change in the Speech and Language Therapy contract which is funded from this budget, due to expected increased demand and the extension of the contract to include provisions for children placed in ARPs from April 2025.

6.0 Stakeholder and ward member consultation and engagement

- 6.1 This Schools Forum, a representative group of schools and settings, is regularly kept abreast of schools' budgets, including the Management Plan to address the deficit arising from the High Needs Block of the DSG. The Lead Member for

Children, Young People and Schools is regularly updated on matters related to the DSG including Special Educational Needs and Disability (SEND).

- 6.2 The Schools Forum subgroup for the High Needs block of the DSG met on 7 February 2025 to discuss the HNB budget, and the final detailed budget is provided in Appendix 1.

7.0 Financial considerations

- 7.1 The budget aims to achieve an in-year balance between expenditure and income and does not reduce the forecast deficit that will be brought forward from 2024/25 with a current projection of £13.6m.

- 7.2 The available resources have been allocated within the constraints of the funding for the provision of SEND, with a budgetary gap of £1.1m that has been mitigated by setting a tight budget against the independent day special budget line, with the intention to place more children in settings within the borough instead.

- 7.3 The main risk against the HNB budget remains the rising number of children and young people with Education, Health and Care Plans (EHCP). In Brent, as of December 2024, there were 3,435 children and young people with an EHCP compared to December 2023 where the number was 3,196, representing a 7.5% increase.

- 7.4 There is also the risk of rising inflation for SEND provision in out-of-borough and independent settings, where providers are seeking over inflationary prices to deal with pressures. However, this can be partly mitigated by the commissioning arrangements in place.

- 7.5 The statutory override in place to carry forward a deficit balance against the DSG is due to end in March 2026 which poses a significant risk against the Council's General Fund reserves.

8.0 Legal considerations

- 8.1 There are no legal implications directly arising from this report.

9.0 Equality, Diversity and Inclusion (EDI) considerations

- 9.1 The key groups affected by the proposals are children and young people with SEND aged 0-25 in Brent. The Council is committed to inclusive education for all children and young people with SEND in mainstream schools, additionally resourced provision in mainstream schools and within special schools.

10.0 Climate Change and environmental considerations

10.1 There are no climate change and environmental implications directly arising from this report.

11.0 Communication considerations

11.1 Not applicable.

Report sign off:

Nigel Chapman

Corporate Director of Children and Young People

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Appendix 1 - High Needs Block Budget Allocations 2025-26

Description	2024-25 Budget		2025-26 Budget		Budget Change (£)	Budget Change (%)	Comments
	Place	Budget £	Place	Budget £			
PLACE FUNDING							
ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SERVICE)	25	£250,000	25	£250,000	£0	0%	
BRENT RIVER COLLEGE - KEY STAGE 3 & 4 PRU	56	£560,000	56	£560,000	£0	0%	
BRENT RIVER COLLEGE - PRIMARY	7	£70,000	7	£70,000	£0	0%	
FAWOOD	10	£100,000	10	£100,000	£0	0%	
GRANVILLE PLUS NURSERY	7	£70,000	7	£70,000	£0	0%	
SUNSHINE	12	£120,000	12	£120,000	£0	0%	
KINGSBURY GREEN	30	£180,000	30	£180,000	£0	0%	
FRYENT	49	£294,000	45	£269,500	(£24,500)	-8%	Numbers to decrease from 49 to 42 from September 2025
KILBURN PARK	16	£96,000	16	£96,000	£0	0%	
CARLTON VALE	10	£60,000	10	£60,000	£0	0%	
ELSLEY	10	£60,000	10	£60,000	£0	0%	
NEWFIELD	12	£72,000	14	£82,500	£10,500	15%	Numbers to increase 12>15 from September
NEWMAN CATHOLIC COLLEGE		£0	15	£87,500	£87,500	100%	New - Expect 25 places from September 2025 subject to completion of building works.
PRESTON PARK	11	£66,500	15	£91,000	£24,500	37%	New - Expect 21 places from September 2025 subject to completion of building works.
PHOENIX ARCH	55	£550,000	55	£550,000	£0	0%	
OAKINGTON MANOR	25		25				
ST MARGARET'S CLITHEROW			10				
KINGSBURY HIGH	7		8				
PRESTON MANOR	30		32				
WOODFIELD	200		200				
MANOR HOUSE	256		204				
THE VILLAGE	315		315				
AVENUE	100		108				
WEMBLEY MANOR			80				
ROUNDWOOD							
Place Funding Total	1,243	£2,548,500	1,308	£2,646,500		4%	
ELEMENT 3 TOP-UP FUNDING							
ASHLEY COLLEGE (HEALTH NEEDS EDUCATION SERVICE)	40	£856,290	40	£856,290	£0	0%	
BRENT RIVER COLLEGE - KEY STAGE 3 & 4 PRU	56	£1,208,730	56	£1,208,730	£0	0%	
BRENT RIVER COLLEGE - PRIMARY	7	£203,531	7	£203,531	£0	0%	
FAWOOD	10	£105,158	10	£105,158	£0	0%	
GRANVILLE PLUS NURSERY	7	£78,905	7	£78,905	£0	0%	
SUNSHINE	12	£135,265	12	£135,265	£0	0%	
KINGSBURY GREEN	30	£310,722	30	£310,722	£0	0%	
FRYENT	49	£608,256	45	£557,568	(£50,688)	-8%	Numbers to decrease from 49 to 42 from Sep 2025
KILBURN PARK	16	£198,614	16	£198,614	£0	0%	
CARLTON VALE	10	£124,134	10	£124,134	£0	0%	
ELSLEY	10	£124,134	10	£124,134	£0	0%	
NEWFIELD	12	£148,961	14	£170,684	£21,723	15%	Increase in numbers
PRESTON PARK	11	£137,582	15	£188,270	£50,688	37%	New - Expect 21 places from Sep 2025 subject to completion of building works.
OAKINGTON MANOR	25	£205,422	25	£210,393	£4,971	2%	
KINGSBURY HIGH	3	£31,072	3	£31,072	£0	0%	
ST MARGARET'S CLITHEROW		£0	10	£123,099	£123,099	100%	New - Expect 10 places from Sep 2025 subject to completion of building works.
NEWMAN CATHOLIC COLLEGE		£0	15	£181,029	£181,029	100%	New - Expect 25 places from Sep 2025 subject to completion of building works.
PRESTON MANOR	30	£313,845	32	£344,431	£30,585	10%	
WOODFIELD	194	£3,904,133	200	£4,122,848	£218,715	6%	
MANOR HOUSE	239	£6,374,193	211	£5,875,839	(£498,354)	-8%	Decrease due to movement of pupils to Wembley Manor
WEMBLEY MANOR			80	£2,101,963	£2,101,963		New secondary school from Sep 2024
THE VILLAGE	315	£7,754,793	315	£7,958,300	£203,507	3%	
PHOENIX ARCH	55	£1,192,125	55	£1,235,667	£43,543	4%	

Description	2024-25 Budget		2025-26 Budget		Budget Change (£)	Budget Change (%)	Comments
	Place	Budget £	Place	Budget £			
AVENUE	91	£2,738,725	108	£3,239,990	£501,265	▲ 18%	Increased based on additional commissioned places
IB Mainstream Top- Ups - Maintained		£7,393,000		£7,920,140	£527,140	▲ 7%	Increase based on current budget plus projected increase in EHCPs of 7%
IB Mainstream Top- Ups - Academies		£6,732,000		£7,405,200	£673,200	▲ 10%	Increase based on current budget plus projected increase in EHCPs of 7%
Teachers' Pay and Pensions Grant (TPPG)		£658,790		£683,100	£24,310	▲ 4%	Increase in Special Schools numbers > Wembley Manor opened in Sep 24
Additional 3.4% Special schools, PRUs & APs		£1,166,000		£1,202,972	£36,972	▲ 3%	Compulsory additional 3.4% HN Funding to special schools and APs
OB Mainstream		£2,816,629		£3,013,793	£197,164	▲ 7%	Budget based on 2024/25 budget plus 7%
OB Special		£5,000,000		£4,500,000	(£500,000)	▼ -10%	Budget reduced based on projected outturn of £4.4m in 2024/25, for 2023/24 of £5.1m and £4.6m outturn in 22/23. Expectation is to place fewer children in OB Special schools and utilise IB settings.
OB ARP		£200,000		£100,000	(£100,000)	▼ -50%	Budget reduced based on 24/25 forecast and outturn in 2023/24
Recoupment income		(£3,470,000)		(£3,700,000)	(£230,000)	▲ 7%	Budget based on 2024/25 forecast and projected increase in EHCPs
Independent Day		£10,200,000		£10,369,944	£169,944	▲ 2%	Budget based on 2024/25 forecast of £11.3m as at Dec 2024.
Independent Residential		£1,300,000		£1,200,000	(£100,000)	▼ -8%	Budget based on 2024/25 forecast
Post 16		£5,000,000		£5,000,000	£0	0%	Budget based on 2024/25 forecast
Top-ups Total	1,224	£63,751,010	1,326	£67,381,786		▲ 6%	
LA SERVICES							
Education Otherwise/ Awaiting Placement		£1,982,000		£1,982,000	£0	0%	Budget based on 2024/25
Early Years Inclusion Fund		£1,089,160		£1,089,160	£0	0%	Budget based on 24/25
SEN Services		£6,418,200		£7,612,000	£1,193,800	▲ 19%	increase in SaLT contract against increased demand and new SaLT provision for ARPs, plus increase in new award from April 2025
Support for Inclusion		£1,000,480		£1,000,480	£0	0%	Budget based on 2024/25
SEN Transport		£138,987		£138,987	£0	0%	Budget based on 2024/25
SEN SUPPORT		£500,000		£500,000	£0	0%	Budget based on 2024/25
LA services Total		£11,128,827		£12,322,627	£1,193,800	▲ 11%	
TOTAL		77,428,337		82,350,913			
HNB Allocation		£85,007,216		£90,325,352			
Block Transfer		£1,360,457		£1,477,561			
Total HNB Allocation		£86,367,673		£91,802,913			
ESFA Recoupment to Academies		(£8,939,336)		(£9,452,000)			
Additional import/export adjustment							
HN Budget		£77,428,337		£82,350,913			
Net position		£0.02		£0.00			
DSG Funding including Supplementary grant		£85,007,216		£90,325,352			
ESFA Recoupment to Academies		(£8,939,336)		(£9,452,000)			
Funding less amount recouped for academies		£76,067,880		£80,873,352			
Schools Block contribution		£1,360,457		£1,477,561			
Income budget inclusive of Schools Block Contribution		£77,428,337		£82,350,913			

Appendix 2 - Movement in HNB Budgets 2025/26

Expenditure	Movement	% Change
Increase in top-up nos.	102	8%
Place funding increase	£98,000	4%
ARPs & Special Top-up increase	£2,932,046	6%
IB Mainstream Top- Ups - Maintained	£527,140	7%
IB Mainstream Top- Ups - Academies	£673,200	10%
Teachers' Pay and Pensions Grant (TPPG)	£24,310	4%
Additonal 3.4% Special schools, PRUs &APs	£36,972	3%
OB Mainstream	£197,164	7%
OB Special	(£500,000)	-10%
OB ARP	(£100,000)	-50%
Recoupment income	(£230,000)	7%
Independent Day	£169,944	2%
Independent Residential	(£100,000)	-8%
SEN Services including SaLT contract	£1,193,800	11%
	£4,922,576	

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Appendix 3 - Brent Proposed Bandings 2025-26

Additionally Resourced Provision (ARP)							
ARPs	Band 1	Band 2	Band 3	Band 4	Band 5	Band 6	Band 7
Core Funding	£6,000	£6,000	£6,000	£6,000	£6,000	£6,000	£6,000
Top-Up funding	£2,485	£6,492	£8,931	£10,516	£11,272	£12,413	£13,108
Total	£8,485	£12,492	£14,931	£16,516	£17,272	£18,413	£19,108

* Unfilled spaces are funded at £10,000

Special Schools						
Special Schools	Band 1	Band 2	Band 3	Band 4	Band 5	Band 6
Core Funding	£10,000	£10,000	£10,000	£10,000	£10,000	£10,000
Top-Up Funding	£4,327	£7,053	£11,054	£15,066	£19,079	£30,000
Total	£14,327	£17,053	£21,054	£25,066	£29,079	£40,000

Mainstream Schools		
Mainstream Schools		
Notional (Element 2) £6,000		
Band	Points	Top-up (Element 3 exclusive of £6k notional)
Band 1	0-97	£0
Band 2	98-125	£6,400
Band 3	126-153	£8,400
Band 4	154-170	£10,500
Band 5	171-205	£12,600
Band 6	206+	£14,600
Band 7	*AS	£19,000

*Only those awaiting special school place

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