



London Borough of Waltham Forest Papers Front Sheet

SCHOOLS FORUM MEETING

Meeting Date and Time: **Wednesday 10th February 2021, 5:30pm**

Meeting Location: **Via Teams**

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Total Membership 25
The Forum is quorate if at least 40% (10) of the members are present



London Borough of Waltham Forest SCHOOLS FORUM

Day/Date/Time	Venue
Wednesday 10 February 2021, 5.30 pm	VIA TEAMS
Contact:	
Clerk to Schools Forum	schoolforum@walthamforest.gov.uk
Maintained Primary Headteacher Representatives (5)	
Claire Nairn	Handsworth
Lindsey Lampard	Chingford C of E Primary
Rosie McGlynn	Our Lady and St George
Tracey Griffiths	Barn Croft Primary School
Zakia Khatun	Whitehall Primary School
Primary Academies and Primary Free Schools Representatives (4)	
Amanda Daoud	Lime Trust (Larkwood, Hornbeam)
Anne Powell	Griffin Trust (Riverley, Willow Brook, Lammas)
Maureen Okoye (Chair)	Arbor Trust (Davies Lane, Selwyn, Woodford Green, Acacia Nursery)
Iram Malik	Genesis Trust (St Marys and St Saviours)
Maintained Primary Governor Representatives (1)	
Aktar Beg	Edinburgh Primary
Nursery School Representative (1)	
Helen Currie	Forest Alliance Nursery Schools (Church Hill, Low Hall)
Maintained Secondary Headteacher Representatives (2)	
Clive Rosewell	Willowfield School
Jenny Smith	Frederick Bremer School
Secondary Academies and Secondary Free Schools Representatives (4)	
Jane Benton	Chingford Trust (North Chingford and South Chingford)
John Hernandez (Vice Chair)	Exceptional Education Trust (Norlington School and Sixth Form)
Rob Pittard	Exceptional Education Trust (Norlington School and Sixth Form)
Tracey Penfold	Highams Park Trust
Maintained Secondary Governor Representative (1)	
Gillian Barker	Walthamstow School for Girls
Maintained Special School Representative (1)	
Bruce Roberts	Belmont Park School
Special School and Special Academies Representative (1)	
Kirstie Fulthorpe	Whitefield Trust (Joseph Clark, Whitefield)
PRU (1)	
Bridget Solecka	Hawkswood Group
Non School Members (4)	
Early Years Providers	Sarah Kendrick (Redwood Pre-School)
16-19 Providers	Janet Gardner (Waltham Forest College)
Trade Unions	Katharine Lindenberg (NEU)
Diocesan	Andy Stone (Holy Family)

Total Membership 25
The Forum is quorate if at least 40% (10) of the members are present

AGENDA

Agenda Item	Report Name	Report Authors
1	Welcome all and Apologies	Chair
2	Declarations of Interest	All
2a	Decision Sheet from December 2020	For the record
3	Schools Block indicative allocations 2021-22	Duncan James-Pike
4	High Needs indicative allocations 2021-22	Raina Turner
5	Early Years Block Indicative allocations 2021-22	Eve McLoughlin
6	PRU and AP Funding Arrangements 2021-22 to 2023-24	Lindsay Jackson
	Date of Next Meetings: Wednesdays, 5:30pm <ul style="list-style-type: none"> • 15 September 2021 • 13 October 2021 • 10 November 2021 • 08 December 2021 • 12 January 2022 • 09 February 2022 	

MINUTES OF SCHOOLS FORUM MEETING

Wednesday 9 December 2020

Microsoft Teams

5:30 pm – 7:30 pm

Attendees:	
Day/Date/Time	Venue
Wednesday 9 December 2020, 5.30 pm	VIA TEAMS
Contact:	
Clerk to Schools Forum	schoolforum@walthamforest.gov.uk
Maintained Primary Headteacher Representatives (5)	
Claire Nairn	Handsworth
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Rosie McGlynn	Our Lady and St George
Tracey Griffiths	Barn Croft Primary School
Zakia Khatun	Whitehall Primary School
Primary Academies and Primary Free Schools Representatives (4)	
Amanda Daoud	Lime Trust (Larkwood, Hornbeam)
Anne Powell (Not Present)	Griffin Trust (Riverley, Willow Brook, Lammas)
Maureen Okoye (Chair)	Arbor Trust (Davies Lane, Selwyn, Woodford Green, Acacia Nursery)
Iram Malik	Genesis Trust (St Marys and St Saviours)
Maintained Primary Governor Representative (1)	
Akhtar Beg (Not Present)	Edinburgh Primary
Nursery School Representative (1)	
Helen Currie (Not present)	Forest Alliance Nursery Schools (Church Hill, Low Hall)
Maintained Secondary Headteacher Representatives (2)	
Clive Rosewell	Willowfield School
Jenny Smith	Frederick Bremer School
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Rob Pittard	Exceptional Education Trust (Norlington School and Sixth Form)
Tracey Penfold	Highams Park Trust
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Gillian Barker (Not present)	Walthamstow School for Girls
Maintained Special School Representative (1)	
Bruce Roberts	Belmont Park School
Special School and Special Academies Representative (1)	
Kirstie Fulthorpe	Whitefield Trust (Joseph Clark, Whitefield)
PRU (1)	
Bridget Solecka	Hawkswood Group
Non School Members (4)	
Early Years Providers	Sarah Kendrick (Redwood Pre-School)
16-19 Providers	Janet Gardner (Waltham Forest College) (Not present)

Trade Unions	Katharine Lindenberg (NEU)	(Not present)
Diocesan	Andy Stone (Holy Family)	
LBWF Officers		
Bisi Oyekami	Education Business Project Manager	
David Kilgallon	Director of Learning and Systems Leadership	
Duncan James-Pike	Strategic Finance Advisor, Children and Young People Services	
Eve McLoughlin	Head of Early Years, Childcare and Business Development	
Hiran Perera	Senior Accountant Education Finance	
Harun Gulied	Senior Accountant Education Finance	
Lindsay Jackson	Head of Education Business Effectiveness	
Masefan Agera	Clerk to Schools Forum	
Mohammad Akhtar	Early Years Finance and Business Manager	
Omon Edgal	Senior Accountant Education Finance	
Raina Turner	Head of Education Finance	
Sergio Dimesch	Principal Accountant Education Finance	
Observers		
Graham Jackson		
Mike Thomas		
Gurpreet Kataora		
Rebecca Linden		
Apologies		
Helen Currie	Forest Alliance Nurserv Schools (Church Hill, Low Hall)	

1. Welcome All and Apologies

1.1 Maureen Okoye advised this is the final School Forum meeting of 2020 and thanked all participants on behalf of the children of Waltham Forest.

1.2 It was confirmed those who can vote for the Maintained Schools item.

2. Declaration of Interests

2.1 No declaration of interests on any of the agenda items.

3. Test of Voting Using Microsoft Teams

3.1 Unable to test

4. Minutes of the Meeting held on 11 November 2020 and Matters Arising

4.1 No inaccuracies noted in the minutes of 11 November 2020

4a. Decision Sheet from Meeting 11 November 2020

4a.1 Query raised regarding the vote outcome as documented in the previous minutes against the called outcome during the meeting. It was advised that the numbers of

participants did not match the votes counted and therefore an email was sent to participants to confirm their vote, which changed the outcome. The new process will involve voting within the chat.

5. Services to Maintained Schools 2021-22

5.1 Schools Forum was advised that this item has been brought to Schools Forum for several years. It is a request for Maintained Schools only, each year, to contribute to the services that must be provided, that Maintained Schools cannot provide themselves, for example pensions, health and safety, etc.

5.2 The supporting papers were explained, advising of the history and methodology for the newly calculated figure estimated at £21.50 per pupil. Benchmarking was also carried out and the figure sits at the average of the benchmarked returns.

5.3 Page 18 (Appendix A) of the papers summarises all services Maintained Schools are unable to provide for themselves at present.

5.4 Schools Forum to note the contents of 2.1.1-2.1.4 from the papers (Page 14)

5.4 Vote - To allow the Local Authority to retain centrally for services to maintained schools no more than 0.5% of any maintained schools' budget share expressed as a per-pupil amount (estimated at £21.50 per pupil); with a matching per-place amount (estimated at £21.50 per place) applied to the maintained special school and the PRUs in financial year 2021-22.

Agree – 9

Disagree – 0

Abstain – 0

5.5 **COMMENT** – As the information supplied in the papers and above is related to per pupil, based on figures from 2019, can it be considered that the PRU schools have lost pupils in the last year?

5.6 **ANSWER** – It is based on commissioned places, not on pupils on roll.

6. Central School Services Block 2021-22

6.1 Schools Forum was advised this is another part of ESG Exit Strategy. Part of the Education Services Grant that was removed from Local Authorities and put into the Central Services Block. It is intended to pay for those retained duties that LA has for all Schools and Academies. It was expected that duties would be removed from the LA or reduced, however this is yet to happen.

6.2 The initial allocation of the CSSB for 2021-22 is £1.428 million from which the DFE will deduct at least £221,000 for copyright licenses, leaving £1.207 million available potentially.

6.3 The appendices were summarised and the background to these votes including the financial details explained accordingly.

6.4 Vote – A) To retain centrally £745,000 from the CSSB in 2021-22 and allocate to the Admissions service.

Agree – 18

Disagree – 0

Abstain – 0

6.5 Vote - B) To retain centrally £37,550 from the CSSB in 2021-22 to provide support to Schools Forum.

Agree – 16

Disagree – 0

Abstain – 0

6.6 Vote - C) To retain centrally the balance of the CSSB in 2021-22 (after the deduction for copyright licences) to support the LA's Retained Duties.

Agree – 15

Disagree – 0

Abstain – 1

7. Split Sites – Primary 2021-22

7.1 This report sets out the criteria for Split Site (SS) funding for Primary schools agreed in the Task and Finish Group in order to ensure compliance with DFE guidance.

7.2 SS funding is a premises element within the Schools Block with an allocation of £744,500 of which £360,000, 48%, was allocated to primary schools at £40,000 per eligible school.

7.3 Schools Forum to note 2.1.1-2.1.3 of the papers (page 27).

7.4 The methodology and background to the requested vote below was explained (page 27-29), and that all ten schools would get an equal share of the £360,000.

7.4 Vote - The total Split-Site allocation for primary schools is maintained at £360,000 and each eligible primary school is allocated £36,000.

Agree – 18

Disagree – 0

Abstain – 0

8. Split Sites – Secondary 2021-22

8.1 This report sets out the proposed changes for Split Sites (SS) criteria for secondary schools agreed in the Task and Finish Group in order to ensure that the criteria are transparent and replicable in line with DFE guidance.

8.2 SS funding is a premises element within the Schools Block with an allocation of £745,000, of which £385,500, 52%, was allocated to secondary schools.

8.3 Schools Forum to note 2.1.1 and 2.1.2 of the papers (page 30).

8.4 The methodology and background to the requested vote below was explained (page 30-33).

8.5 In the Task & Finish Group meeting with secondary schools held in 7 October, the LA proposed three models for members to vote on. Members agreed for schools with true SS, criteria should be based on site area.

8.6 Furthermore, there was majority support to provide Kelmscott more funding for the hire of the sports hall. The school's annual sports hall charges from LBWF are due to increase from around £50,000 to around £112,000.

8.7 **COMMENT** – Thanks were offered for the work put into this item and the rationale behind the split site funding. Why is the free school included in this allocation, when they have had the luxury of choosing where their school is, unlike the Local Authority schools?

8.8 **ANSWER** – Free Schools, Maintained Schools and Academies must all be treated exactly the same, therefore if Free Schools were excluded, it would have to include the introduction of a new criteria.

8.9 **COMMENT** – On page 36, there is an Appendix B, one page 37 there is also Appendix B, which is correct?

8.10 **ANSWER** – It was advised that page 36 is the correct Appendix B. Page 37, should be disregarded and participants were asked to strike-through page 37.

8.11 Vote - The revised criteria for secondary split-site funding at Appendix A to be phased over two years as shown in Appendix B.

Agree – 18

Disagree – 0

Abstain – 0

9. High Needs Block 2021-22

9.1 The content of the papers was summarised (pages 38-40).

9.2 It was advised more detail will be brought to the January Schools Forum (now to be postponed to the February meeting)

9.3 Table 1 was explained as was the additional projected funding in 2021/22.

9.4 It was advised that the report contains more details than previously, and at a future Schools Forum a further breakdown will be provided.

9.5 Appendix A sets out the HN funding and recoupment details for Academies and FE institutions.

9.6 Appendix B sets out the Indicative budget allocations based on type of spend. The proportion of allocation is highest for top-up funding at 51% then place funding at 29%, with the remainder comprising allocations for contracts, support services and other services.

9.7 Schools Forum to note 2.1-2.7 of the papers (page 39)

10. Date of Next Meetings – Wednesday 5:30pm

13th January 2021 – **CANCELLED**

10th February 2021

DRAFT

Schools Forum 11 November 2020

Summary of Decisions

Item 5 **Services for Maintained Schools 2021-2022**

2.1 Maintained School Members of Schools Forum noted:

- 2.1.1 That there are a number of services that that local authorities have to provide for maintained schools which they cannot perform themselves.
- 2.1.2 Academies are required to perform these functions for themselves or pay their MATs to do so for them.
- 2.1.3 The agreement between maintained schools and the Local Authority in response to the cessation of the Education Services Grant (ESG) that maintained schools would contribute towards the cost of functions that they cannot perform for themselves.
- 2.1.4 If the LA and Schools Forum are unable to reach a consensus on the amount to be retained by the local authority, the matter can be referred to the Secretary of State.

2.2 Maintained School members of Schools Forum agreed :

- 2.2.1 To allow the Local Authority to retain centrally for services to maintained schools no more than 0.5% of any maintained schools' budget share expressed as a per-pupil amount (estimated at £21.50 per pupil); with a matching per-place amount (estimated at £21.50 per place) applied to the maintained special school and the PRUs in financial year 2021-22.

Item 6 **Central School Services Block 2021-22**

2.1 Schools Forum agreed:

- 2.1.1 To retain centrally £745,000 from the CSSB in 2021-22 and allocate to the Admissions service.
- 2.1.2 To retain centrally £37,550 from the CSSB in 2021-22 to provide support to Schools Forum.
- 2.1.3 To retain centrally the balance of the CSSB in 2021-22 (after the deduction for copyright licences) to support the LA's Retained Duties.

Item 7 Split Sites – Primary 2021-22

2.1 Schools Forum noted:

- 2.1.1 The Task and Finish Group recommended keeping the current criteria and continuing to fund nine primary schools with split sites at £40,000 each.
- 2.1.2 Since then, officers have advised that a tenth primary school is eligible for split-site funding.
- 2.1.3 Officers have considered options to accommodate the funding to the tenth school and have decided that the current funding envelope of £360,000 should be maintained and this should be split equally with each of the ten eligible schools being allocated £36,000.

2.2 Schools Forum agreed:

- 2.2.1 The total Split-Site allocation for primary schools is maintained at £360,000 and each eligible primary school is allocated £36,000.

Item 8 Split Sites – Secondary 2021-22

2.1 Schools Forum noted:

- 2.1.1 The Task and Finish Group's recommendations that three schools are prioritised for funding as special cases: Holy Family and Connaught as "true" split-site schools; and Kelmscott, which has no sports facilities of its own.
- 2.1.2 The Task and Finish Group's conclusion that schools without playing fields were disadvantaged and this should receive recognition in the funding criteria.

2.2 Schools Forum agreed:

- 2.2.1 The revised criteria for secondary split-site funding at Appendix A to be phased over two years as shown in Appendix B.

NOTE: Two documents headed Appendix B were included in the report pack. The correct Appendix B and the one agreed is the one on page 36 on the report pack.

Item 9 High Needs Block 2021-22

Schools Forum noted:

- 2.1 The total 2021-2 HNB Gross funding to Waltham Forest is £46.652 million.

- 2.2 There is an increase of £3.397 million (8%) from 2020-21 excluding the £0.808 pay and pension grant element.
- 2.3 The net funding to the local authority after academy and FE recoupment of £8.900 million is £37.53 million.
- 2.4 No Inter Block Transfer from the School Block will be requested for 2021-22.
- 2.5 A sum of £0.500 million is set aside to reduce the brought forward HN deficit of £4.5 million, subject to the completion of the DSG management plan.
- 2.6 A budget of £1 million is set aside to meet growth in top-up funding.
- 2.7 A sum of £0.830 million has been set aside to offset the risk from an adverse JR decision. If this sum is not required, it will be used to support growth.

Meeting / Date	SCHOOLS FORUM 10 February 2021	Agenda Item	3
Report Title	Local Funding Formula 2021-22: Indicative Budget Shares		
Decision/Discussion/ Information	For Information		
Report Author/ Contact details	Duncan James-Pike, Strategic Finance Advisor 020 8496 3502 duncan.james-pike@walthamforest.gov.uk		
Appendices	Appendix A: Local Funding Formula 2021-22 Appendix B: Comparisons between 2020-21 and 2021-22 for each school: Numbers on Roll (NOR); Post MFG budget and Post MFG budget per pupil; including the amount allocated to each school's baseline by the rolling in of the Teacher's Pay and Pensions grants.		

1. INTRODUCTION

1.1 In November 2020 Schools Forum agreed that when the Local Authority set the 2021-22 School Budgets:

- The Local Funding Formula will continue to use National Funding Formula factors.
- The Minimum Funding Guarantee would be +2%.
- Any additional funding available after running the formula would be used to increase Basic Entitlement (AWPU).

1.2 This report and its appendices show the indicative school budget shares for 2021-22. It details the funding factors used, the basic pupil count and pupil characteristics and the changes in these compared to 2019-20. Subject to validation by the ESFA, officers expect the figures in this report to be the budget shares for 2021-22.

2. RECOMMENDATIONS

2.1 Schools Forum to note:

2.1.1 The contents of this report.

3. REASON

- 3.1 The LA is required to consult with the Schools Forum regarding any changes to the local funding formula including the method, principles and rules adopted. This report explains the indicative allocation of funding for 2020-21 informed by that consultation.

4. BACKGROUND

- 4.1. For 2021-22, the resources available for allocation through individual schools budgets total £214.93 million, an increase of £13 million comprising an increase of £4.5 million (2%) on last year's base; and £9.03 million from the Teachers' Pay Grant (TPG) and Teachers' Pension Employer Contribution Grants (TPEGC) rolled into the base. The total amount for the teachers' pay and pensions grants rolled in and the sums identifiable in each school's baseline do not match and are not directly comparable to 2019-20 as the funding previously received through these grants has been allocated by the ESFA only partly by a per pupil formula to individual schools' baselines. Adjustments have also been made to the national funding formula: increasing the basic per pupil funding (AWPU) and the minimum per pupil funding.
- 4.2 The overall Schools Block resources available are £215.94 million, a net increase of £3.53 million (1.7%) once the Growth Fund of £1.01 million (a decrease of £0.27 million, 21%) is added in.

Schools Block Comparison 2020-21 to 2021-22

	2020-21	2021-22	Change	Change
	£m	£m	£m	%
Schools Block Baseline	201.33	205.89	4.56	2.3%
Teachers Pay and Pensions Grants	9.80	9.03	-0.77	-7.8%
Schools Allocations	211.13	214.93	3.80	1.8%
Growth Fund	1.28	1.01	-0.27	-21.1%
Total Schools Block	212.41	215.94	3.53	1.7%

- 4.3 The National Funding Formula (NFF) has been adopted locally. The basic NFF formula factors for pupil-led budgets and the Lump Sum have been uplifted by the Area Cost Adjustment of 1.08274 for Waltham Forest and used to make the pupil-led and lump sum allocations.
- 4.4 PFI allocations have been uplifted by the RPIX of 1.0156% added by the ESFA and this has been passported through to PFI schools. This does not impact on the funds available to individual schools as the allocation for PFI is effectively "de-delegated".
- 4.5 National Non-Domestic Rates have been funded at current cost.
- 4.6 Split-Site allocations are as agreed by Schools Forum in November 2020.

- 4.7 Appendix A shows the local funding formula.
- 4.8 A Minimum Funding Guarantee (MFG) of 2% has been applied.
- 4.9 The MFG ensures that each school has received a 2% uplift per pupil to its pupil-led, PFI and Split Sites budgets. The Lump Sum and Rates factors are excluded from the MFG calculation.
- 4.10 There were £530,000 of unallocated resources once the initial formula had been run and these were allocated by adding 3.47% to Basic Entitlement (AWPU) rates raising the AWPU for Key Stage 1&2 by £177; Key Stage 3 by £166; and Key Stage 4 by £187.
- 4.11 The total Notional SEN budget has been set at £20.535 million, 9.55% of the total budget by using the factors agreed by Schools Forum in November 2020.
- 4.12 Comparisons between the 2020-21 and 2021-22 Numbers on Roll (NOR), Post MFG budget and Post MFG budget per pupil for each school are shown in Appendix B. The amount allocated to each school's baseline by the rolling in of the Teacher's Pay and Pensions grants is included in the table.
- 4.13 Changes to Pupil Numbers and Characteristics from the October 2019 census to the October 2020 Census are summarised in the table below.

**Changes in Pupil Numbers and Characteristics
from October 2019 census to October 2020 census**

	Primary	Secondary	Total
NOR	-217	252	35
FSM Current	838	466	1,304
FSM Ever 6	-298	-367	-664
IDACI Band F (Least Deprived)	-309	75	-234
IDACI Band E	583	555	1,138
IDACI Band D	-3,486	-1,904	-5,390
IDACI Band C	-495	-240	-735
IDACI Band B	-946	-604	-1,551
IDACI Band A (Most Deprived)	-386	-356	-742
EAL 3	-464	-29	-493
Low Prior Attainment	-562	-3	-565
Mobility	-164	-17	-181

5. CONSULTATION

- 5.1 The LA has calculated the Local Funding Formula in consultation with maintained schools and academies. Schools Forum is being asked to note the indicative allocation of funding for 2021-22 informed by that consultation.

SCHOOLS BLOCK REPORT APPENDIX A: LOCAL FUNDING FORMULA 2021-22

PUPIL-LED FACTORS

		PRIMARY PER PUPIL	SECONDARY PER PUPIL
BASIC ENTITLEMENT	KS1&2	£3,498	
	KS3		£4,934
	KS4		£5,561
DEPRIVATION	FSM	£498	£498
	FSM Ever 6	£623	£910
	IDACI F	£233	£336
	IDACI E	£282	£449
	IDACI D	£444	£628
	IDACI C	£482	£682
	IDACI B	£514	£736
	IDACI A	£671	£937
ADDITIONAL EDUCATIONAL NEEDS	LOW PRIOR ATTAINMENT	£1,186	£1,797
	EAL	£596	£1,608
	MOBILITY	£974	£1,397

SCHOOL-LED FACTORS

LUMP SUM (Each school)	£127,547
RATES	Actual Costs
PFI	Actual Costs

SPLIT-SITES

Primary

Schools that have split sites requiring two receptions/offices	£36,000
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Secondary

Second Site building footprint more than 50% of Main Site	£140,000
Second Site building footprint less than 50% of Main Site	£70,000
No Sports Hall	£75,500
No Playing Field	£9,000

School Name	2020-21 NOR	2020-21 Post MFG Budget	2020-21 Post MFG Budget Per Pupil	2021-22 NOR	2021-22 Post MFG Budget	2021-22 Post MFG Budget Per Pupil	Change in NOR	Change in Post MFG Budget	Of Which is Teachers' Pay & Pensions Grants	Change in Post MFG Budget Per Pupil	% Change in NOR Year on Year	Change in Post MFG Budget	Change in Post MFG Budget Per Pupil
Totals	37,899	£201,026,794	£5,304	37,934	£214,928,097	£5,666	35	£13,901,303	£9,001,738	£362	0.1%	7%	7%
Chase Lane Primary School	615	£3,180,891	£5,172	615	£3,362,383	£5,467	0	£181,492	£121,745	£295	0.0%	6%	6%
Whitehall Primary School	416	£1,924,844	£4,627	413	£2,031,060	£4,918	-3	£106,215	£82,351	£291	-0.7%	6%	6%
Downsell Primary School	508	£2,800,049	£5,512	431	£2,542,068	£5,898	-77	£-257,981	£100,564	£386	-15.2%	-9%	7%
Newport School	765	£3,404,799	£4,451	767	£3,634,987	£4,739	2	£230,188	£151,439	£289	0.3%	7%	6%
Chapel End Infant School and Early Years Centre	232	£1,235,135	£5,324	235	£1,346,422	£5,729	3	£111,288	£45,927	£406	1.3%	9%	8%
Edinburgh Primary School	465	£2,248,658	£4,836	406	£2,110,363	£5,198	-59	£-138,294	£92,051	£362	-12.7%	-6%	7%
Greenleaf Primary School	413	£1,879,127	£4,550	415	£2,011,845	£4,848	2	£132,718	£86,373	£298	0.5%	7%	7%
Handsworth Primary School	419	£1,802,389	£4,302	415	£1,903,448	£4,587	-4	£101,059	£82,945	£285	-1.0%	6%	7%
Thorpe Hall Primary School	406	£1,919,009	£4,727	399	£2,006,364	£5,028	-7	£87,355	£80,372	£302	-1.7%	5%	6%
The Winns Primary School	625	£2,918,466	£4,670	595	£2,961,905	£4,978	-30	£43,439	£123,725	£308	-4.8%	1%	7%
Oakhill Primary School	199	£926,092	£4,654	195	£981,573	£5,034	-4	£55,481	£39,394	£380	-2.0%	6%	8%
Henry Maynard Primary School	812	£3,572,906	£4,400	805	£3,779,230	£4,695	-7	£206,324	£164,556	£295	-0.9%	6%	7%
South Grove Primary School	417	£2,236,926	£5,364	422	£2,383,080	£5,647	5	£146,154	£82,549	£283	1.2%	7%	5%
Dawlish Primary School	187	£947,416	£5,066	200	£1,060,699	£5,303	13	£113,284	£37,019	£237	7.0%	12%	5%
Gwyn Jones Primary School	401	£1,785,723	£4,453	406	£1,927,594	£4,748	5	£141,872	£79,382	£295	1.2%	8%	7%
George Tomlinson Primary School	443	£2,076,524	£4,687	443	£2,206,285	£4,980	0	£129,761	£87,696	£293	0.0%	6%	6%
Mission Grove Primary School	712	£3,267,335	£4,589	715	£3,487,733	£4,878	3	£220,398	£140,948	£289	0.4%	7%	6%
Coppermill Primary School	227	£1,106,376	£4,874	220	£1,141,587	£5,189	-7	£35,211	£44,937	£315	-3.1%	3%	6%
Stoneydown Park School	509	£2,389,609	£4,695	534	£2,653,331	£4,969	25	£263,722	£100,762	£274	4.9%	11%	6%
Parkside Primary School	557	£2,623,012	£4,709	591	£2,950,583	£4,993	34	£327,572	£110,264	£283	6.1%	12%	6%
The Jenny Hammond Primary School	333	£1,554,786	£4,669	358	£1,764,576	£4,929	25	£209,790	£67,440	£260	7.5%	13%	6%
Ainslie Wood Primary School	412	£1,909,707	£4,635	411	£2,023,735	£4,924	-1	£114,028	£81,560	£289	-0.2%	6%	6%
Barn Croft Primary School	188	£962,398	£5,119	183	£994,427	£5,434	-5	£32,029	£37,592	£315	-2.7%	3%	6%
Chingford CoE Primary School	418	£1,830,988	£4,380	413	£1,927,661	£4,667	-5	£96,673	£82,747	£287	-1.2%	5%	7%
St Mary's Catholic Primary School	212	£947,961	£4,472	212	£1,007,133	£4,751	0	£59,172	£41,968	£279	0.0%	6%	6%
St Joseph's Catholic Junior School	208	£994,929	£4,783	187	£961,151	£5,140	-21	£-33,779	£41,176	£357	-10.1%	-3%	7%
St Joseph's Catholic Infant School	117	£649,010	£5,547	120	£697,158	£5,810	3	£48,148	£23,161	£263	2.6%	7%	5%
Our Lady and St George's Catholic Primary School	389	£1,789,108	£4,599	367	£1,800,937	£4,907	-22	£11,829	£77,006	£308	-5.7%	1%	7%
St Patrick's Catholic Primary School	398	£1,827,188	£4,591	382	£1,868,856	£4,892	-16	£41,668	£78,788	£301	-4.0%	2%	7%
Frederick Bremer School	861	£6,070,813	£7,051	852	£6,367,417	£7,473	-9	£296,604	£250,895	£423	-1.0%	5%	6%
Heathcote School & Science College	917	£6,248,817	£6,814	909	£6,600,736	£7,262	-8	£351,919	£267,214	£447	-0.9%	6%	7%
Willowfield School	883	£5,661,471	£6,412	876	£5,974,329	£6,820	-7	£312,858	£257,306	£408	-0.8%	6%	6%
Leytonstone School	855	£5,283,112	£6,179	925	£6,074,580	£6,567	70	£791,468	£249,147	£388	8.2%	15%	6%
Walthamstow School for Girls	896	£5,558,339	£6,204	892	£5,907,649	£6,623	-4	£349,309	£271,898	£419	-0.4%	6%	7%
Kelmscott School	834	£5,421,304	£6,500	861	£5,951,214	£6,912	27	£529,911	£243,028	£412	3.2%	10%	6%
Holy Family Catholic School	974	£5,952,556	£6,111	988	£6,527,878	£6,607	14	£575,322	£283,824	£496	1.4%	10%	8%
Buxton School	1,325	£7,285,559	£5,499	1,246	£7,495,368	£6,016	-79	£209,809	£329,200	£517	-6.0%	3%	9%
Lime Academy Larkwood	604	£2,925,645	£4,844	607	£3,118,034	£5,137	3	£192,390	£119,568	£293	0.5%	7%	6%
Yardley Primary School	416	£1,795,767	£4,317	420	£1,930,105	£4,595	4	£134,338	£82,351	£279	1.0%	7%	6%
Davies Lane Primary School	817	£3,559,293	£4,357	814	£3,779,304	£4,643	-3	£220,011	£161,733	£286	-0.4%	6%	7%
Hillyfield Primary Academy	1,246	£5,839,016	£4,686	1,259	£6,273,455	£4,983	13	£434,440	£246,658	£297	1.0%	7%	6%
Emmanuel Community School	184	£920,270	£5,001	186	£994,688	£5,348	2	£74,418	£38,282	£346	1.1%	8%	7%
Willow Brook Primary School Academy	498	£2,387,988	£4,795	541	£2,740,369	£5,065	43	£352,381	£98,584	£270	8.6%	15%	6%

School Name	2020-21 NOR	2020-21 Post MFG Budget	2020-21 Post MFG Budget Per Pupil	2021-22 NOR	2021-22 Post MFG Budget	2021-22 Post MFG Budget Per Pupil	Change in NOR	Change in Post MFG Budget	Of Which is Teachers' Pay & Pensions Grants	Change in Post MFG Budget Per Pupil	% Change in NOR Year on Year	Change in Post MFG Budget	Change in Post MFG Budget Per Pupil
The Woodside Primary Academy	1,022	£4,875,736	£4,771	1,022	£5,176,779	£5,065	0	£301,043	£202,315	£295	0.0%	6%	6%
Chapel End Junior Academy	329	£1,543,631	£4,692	329	£1,792,755	£5,449	0	£249,123	£216,569	£757	0.0%	16%	16%
Riverley Primary School	412	£2,129,639	£5,169	408	£2,232,236	£5,471	-4	£102,597	£81,560	£302	-1.0%	5%	6%
Sybourn Primary School	503	£2,363,765	£4,699	500	£2,495,777	£4,992	-3	£132,012	£99,574	£292	-0.6%	6%	6%
Thomas Gamuel Primary School	329	£1,607,173	£4,885	288	£1,507,857	£5,236	-41	£-99,316	£65,129	£351	-12.5%	-6%	7%
Walthamstow Primary Academy	149	£770,653	£5,190	170	£937,592	£5,532	21	£166,939	£25,933	£342	14.1%	22%	7%
Roger Ascham Primary School	400	£1,911,379	£4,778	399	£2,035,083	£5,100	-1	£123,704	£91,072	£322	-0.3%	6%	7%
Longshaw Primary School	334	£1,547,867	£4,634	300	£1,490,408	£4,968	-34	£-57,459	£66,119	£334	-10.2%	-4%	7%
Salisbury Manor Primary School	281	£1,388,384	£4,941	294	£1,531,982	£5,211	13	£143,598	£55,627	£270	4.6%	10%	5%
Woodford Green Primary School	200	£919,435	£4,597	197	£962,953	£4,888	-3	£43,517	£39,592	£291	-1.5%	5%	6%
Whittingham Primary Academy	375	£1,772,570	£4,727	381	£1,908,931	£5,010	6	£136,360	£74,235	£283	1.6%	8%	6%
Mayville Primary School	358	£1,707,004	£4,768	335	£1,703,255	£5,084	-23	£-3,748	£70,870	£316	-6.4%	0%	7%
St Saviour's Church of England Primary School	329	£1,522,095	£4,626	335	£1,655,693	£4,942	6	£133,598	£77,074	£316	1.8%	9%	7%
St Mary's CofE Primary School	567	£2,386,905	£4,210	566	£2,542,796	£4,493	-1	£155,891	£112,825	£283	-0.2%	7%	7%
Barclay Primary School	1,154	£5,280,872	£4,576	1,183	£5,752,921	£4,863	29	£472,049	£228,446	£287	2.5%	9%	6%
Selwyn Primary School	612	£2,768,848	£4,524	586	£2,826,163	£4,823	-26	£57,315	£121,152	£299	-4.2%	2%	7%
South Chingford Foundation School	507	£3,281,666	£6,473	534	£3,673,056	£6,878	27	£391,389	£147,740	£406	5.3%	12%	6%
Eden Girls' School Waltham Forest	562	£3,628,768	£6,457	585	£4,015,895	£6,865	23	£387,127	£163,767	£408	4.1%	11%	6%
Connaught School for Girls	632	£3,818,991	£6,043	624	£4,030,616	£6,459	-8	£211,625	£184,165	£417	-1.3%	6%	7%
Norlington School and 6th Form	608	£3,954,452	£6,504	658	£4,546,012	£6,909	50	£591,561	£177,171	£405	8.2%	15%	6%
Lammas School and Sixth Form	685	£5,103,671	£7,451	677	£5,356,929	£7,913	-8	£253,257	£213,273	£462	-1.2%	5%	6%
Highams Park School	1,181	£6,816,244	£5,772	1,196	£7,449,401	£6,229	15	£633,158	£344,143	£457	1.3%	9%	8%
Chingford Foundation School	1,263	£7,445,078	£5,895	1,290	£8,159,706	£6,325	27	£714,628	£368,038	£431	2.1%	10%	7%
Walthamstow Academy	886	£5,634,963	£6,360	890	£6,031,758	£6,777	4	£396,795	£258,180	£417	0.5%	7%	7%
George Mitchell School	908	£5,225,696	£5,755	956	£5,848,244	£6,117	48	£622,549	£231,046	£362	5.3%	12%	6%

LONDON BOROUGH OF WALTHAM FOREST

Meeting / Date	SCHOOLS FORUM 10 February 2021	Agenda Item	4
Report Title	Dedicated Schools Grant: High Needs Indicative Budget Allocations 2021-22		
Decision/ Discussion/ Information	For Information		
Report Author/ Contact details	Raina Turner, Head of Education Finance raina.turner@walthamforest.gov.uk 0208 496 3520 Duncan James-Pike, Strategic Finance Advisor duncan.james-pike@walthamforest.gov.uk 0208 496 3502		
Appendices	Appendix A: 2021-22 High Needs Block Indicative Income & Expenditure Summary Appendix B: 2021-22 High Needs Block Summary of ESFA Recoupment for place funding Appendix C: 2021-22 Indicative Top Up payments for individual mainstream schools Appendix D: 2021-22 Place Funding and Indicative Top Up Funding Special Schools & Special Academies Appendix E: 2021-22 Place Funding and Indicative Top Up Funding Special Resource Provisions, Schools and Academes Appendix F: 2021-22 Place Funding Alternative Provision and Primary Referral Units and Indicative Top Up funding for the Hawkswood Group Appendix G: 2021-22 Place Funding for FE colleges		

1. SUMMARY

- 1.1 At the December School Forum a high level update was presented on the High Needs Block (HNB) indicative budget allocations for 2021-22, reporting on the main areas of place and Top Up funding, funding for Contracts and services and the funds set aside to manage the HN deficit and Judicial Review risk.
- 1.2 Since December School Forum the ESFA have revised their Gross allocation as part of their 2021-22 Funding announcement. The Gross allocation was reduced by £81,290 to **£46.568 million**.
- 1.3 This report sets out in greater detail the place funding for individual settings and their indicative top up funding.

2. RECOMMENDATIONS

Schools Forum to note:

- 2.1 The total 2021-2 HNB Gross funding to Waltham Forest is **£46.568 million** a decrease of £81,290 from the ESFA July 2020 notification.
- 2.2 The actual increase in HNB grant compared to the 2020-21 is **£3.316 million** which represents an 8% increase, excluding the pay and pensions grant elements of £0.808 million.
- 2.3 The LA has allocated the Gross HNB grant of **£46.568million** as follows:
- 2.4 **Place funding** to all settings is **£13.749 million**.
Places commissioned for the Academic Year 2021-22 have increased by **82 places** from 945 to 1027 as follows:
 - Special schools (by 25 places to 750)
 - FE colleges (by 37 places to 182)
 - SRPs (by 10 to 95)
- 2.5 The **Indicative top up** funding to all settings is **£25.035 million**, this includes **£0.878 million** aside to meet growth in top up payments in mainstream schools.
- 2.6 The allocations for Contracts and other provisions is **£1.963 million**
- 2.7 The allocations for Support Services is **£1.291 million**
- 2.8 The allocations for Independent school fees and the non-maintained sector are **£2.072 million**

- 2.9 A sum of **£2.458 million** has been set aside to meet commitments e.g. £0.5 million HN deficit and £0.8 million to meet the JR risk
- 2.10 The ESFA will recoup a sum of £8.900 million. **Appendix B** sets out the recoupment for each institution.
- 2.11 The HNB net funding after recoupment is **£37.53 million**, excluding sixth form grant £2k.

3. REASON

- 3.1 The LA provides Schools Forum with updates to assist with the budget setting cycle for the next financial year. This report is the final step in the budget setting process that began in September 2020 and sets out the HN place funding and indicative Top Up allocations for all Schools and Academies, Special schools, Special Resource Provisions, Maintained and FE settings.
- 3.2 In July the DfE published notional allocations for the HNB which were reported to the November and December School Forums.
- 3.3 The final HNB funding for 2021-22 as announced by the ESFA in December 2020 is **£46.568 million**, this is a reduction of £81,290 to the ESFA July 2020 announcement. This gross figure includes an element of pay and pensions grant rolled into the HNB (£0.808 million).
- 3.4 The actual increase in HNB grant compared to the 2020-21 grant is **£3.316 million** which represents an 8% increase, this figure excludes the pay and pensions grant element see the table below.
- 3.5 **Table 1** below sets out the changes in HNB funding between 2020- 21 and 2021-22.
- 3.6 **Table 2** sets out the Gross HNB allocations on type of settings and key areas of commitments.
- 3.7 **Appendices A and B** report the High-level figures for the Gross HNB grant of £46.568 million.
- 3.8 Appendix A sets out the use of the HN grant against type of spend. The largest proportion of HN grant is allocated for Top Up funding at 54% then place funding at 29%. Allocations for contracts, support services and other commitments make up the balance of 17%.
- 3.9 Appendix B sets out the Gross to Net Grant funding. The HNB grant is adjusted by the ESFA to recoup place funding for Academies and FE institutions which it funds directly for places. The HN net grant after recoupment is £37.753 million. The places commissioned for the financial year have been split over the Academic to reflect the ESFA commissioning timeframe. For the AY 2021/22 the LA has increased its place commissioning by 82 places from 945 to 1027.

Table 1: Change in Funding 2020-21 to 2021-22

	2020-21 Funding £	Movement £	2021-22 Funding £
Total Gross HNB Grant Allocation from ESFA	42,444,645	4,124,141	46,568,786
Sixth Form Grant Funding	2,113		2,113
Total Gross Funding for Waltham Forest	42,446,758	4,124,141	46,570,899
for Academy and FE places	8,580,834	317,833	8,898,667
Total Net Grant Funding	33,865,924	3,806,308	37,672,232
Schools Block Transfer	303,000	-303,000	0
Total HN funding for the LA	34,168,924	3,503,308	37,672,232

Increase in 2021-22 HN Block Grant

ESFA Grant Funding Increase from 2020-21	4,124,141
Less the Pay and Pension grant roll in	808,393
	3,315,748
% increase from 2020-21 Grant	8%

Table 2: Main areas of allocation 2021-22

HIGH NEEDS INDICATIVE BUDGET 2021-22 BY TYPE SETTING	£	% of total Indicative budget
Place Funding		
Special Schools and Special Academies	17,642,300	37.9%
Mainstream	8,169,400	17.5%
Special Resource Provision	3,756,000	8.1%
Post 16	3,603,100	7.7%
Alternative Provision	2,754,700	5.9%
Contracts and Other provisions	1,963,000	4.2%
Independent and Non Maintained	2,071,900	4.4%
PRU's	1,141,200	2.5%
Support Service	931,200	2.0%
Other LA's	1,200,000	2.6%
Growth	877,593	1.9%
DEFICIT REPAYMENT	500,000	1.1%
PAY & PENSION GRANT ALLOCATIONS	808,393	1.7%
CONTINGENCY FOR SPECIAL SCHOOLS MFG	300,000	0.6%
JR Bands E/F RISK CONTINGENCY	850,000	1.8%
Total	46,568,786	100.0%

- 3.10 **Appendix B** sets out the Gross to Net Grant funding. The HNB grant is adjusted by the ESFA to recoup place funding for Academies and FE institutions which it funds directly for places. The HN net grant after recoupment is **£37.753 million**. The places commissioned for the financial year have been split over the Academic to reflect the ESFA commissioning timeframe. For the AY 2021/22 the LA has increased its place commissioning by 82 places from 945 to 1027.
- 3.11 The remaining **Appendices C to E** set out the place funding and indicative Top Up funding for all Schools and Academies. **Appendix F** sets out the place funding for FE colleges.

4. REGULATIONS OF EXCLUDED PUPILS

- 4.1 In 2021-22 the LA will reinstate the clawback process for excluded pupils and pupils who leave a mainstream school for reasons other than permanent exclusion and are receiving education funded by the local authority other than at a school.
- 4.2 In November 2020 School Forum received a report on the reinstatement of this practice.
- 4.3 Further to that report we can clarify that there are two sources of the clawback: Firstly, those from Secondary schools for pupils placed in FE/AP institutions. There will be 74 places available for secondary pupils to place pupils and clawback for this is estimated at £300,000. Secondly, the clawbacks from pupil excluded and placed in Hawkswood PRUs or other SEMH or Assessment units. This is estimated at £200,000.
- 4.4 A separate report on the planned use of these clawbacks is elsewhere in the agenda as Item 6.

HIGH NEEDS INDICATIVE BUDGET 2021-22 BY TYPE OF SPEND

	£	% of total Indicative budget	Notes
Place Funding			
Special Academies	7,354,200	15.8%	1
Post 16	999,500	2.1%	
Hawkswood PRUs	970,833	2.1%	
Academy SRP	545,000	1.2%	
Maintained Special School	570,000	1.2%	
Maintained SRP	582,000	1.2%	
Maintained SRP vacancy	76,000	0.2%	
AP Accelerated Learning	425,000	0.9%	
AP Assessment Belmont Park	300,000	0.6%	
AP College Provision	740,000	1.6%	
AP new social inclusion units Heathcote	137,500	0.3%	
AP new social inclusion units	140,000	0.3%	
AP Family Resource Centre	400,000	0.9%	
AP Key stage 3& 4 Referrals from FAP	200,000	0.4%	
Spot Purchase FE	17,500	0.0%	2
Spot Purchase Special	144,200	0.3%	
Spot Purchase SRPs	66,000	0.1%	
AP Spot Purchase new social inclusion unit	52,500	0.1%	
Spot Purchase Hawkswood	29,200	0.1%	
Subtotal	13,749,433	29.5%	
Top Ups			
Special Schools	9,573,900	20.6%	3
Mainstream	8,169,400	17.5%	
SRPs	2,487,000	5.3%	
Post 16	2,586,100	5.6%	
Other LA Schools Top Up	1,200,000	2.6%	
Hawkswood PRUs	141,205	0.3%	
Growth mainstream at 11%	877,554	1.9%	
Subtotal	25,035,159	53.8%	
Contracts and Other Provision			
Outreach Support Services - SEND SUCCESS Whitefield Academy Trust VI /HI e	300,000	0.6%	
Outreach Support Services -SEND Success School support	317,000	0.7%	
Outreach Support Services -SEND Success Early Years Support In house	83,000	0.2%	
Alternative Education Tuition Services NTAS	624,000	1.3%	
Home Hospital - In house	300,000	0.6%	
Home Hospital -Additional Fees other Hospitals	127,000	0.3%	
Speech and Language Therapy Service	140,000	0.3%	
FAP Payments to schools for admitting excluded pupils	72,000	0.2%	
Subtotal	1,963,000	4.2%	
Support Services			
Contribution to SEND team Includes 2 new SEND officers	533,000	1.1%	
BACME (Social Inclusion)	297,000	0.6%	
VIRTUAL SCHOOL	41,200	0.1%	
AP support for Teams	359,700	0.1%	
Other Support	60,000	0.1%	
Subtotal	1,290,900	2.1%	
Independent School Fees & Non Maintained Special Schools	2,071,900	4.4%	
Other Commitments			
DEFICIT REPAYMENT	500,000	1.1%	
PAY & PENSION GRANT ALLOCATIONS	808,393	1.7%	
CONTINGENCY FOR SPECIAL SCHOOLS MFG	300,000	0.6%	
JR Bands E/F RISK CONTINGENCY	850,000	1.8%	
Subtotal	2,458,393	5.3%	
TOTAL INDICATIVE ALLOCATIONS for HN Block Grant	46,568,786	100.0%	
Reported December 2020 SF	46,650,076		
ESFA Announcement December 2020	46,568,786		
Reduction	81,290		

The above figures excludes the Sixth form funding estimate of £2.1k
Notes

- Since the December SF report Places have been increased by 5 for Hawkswood secondary from 10 to 15 impact is an additional
1 £29,167 from September 2021
- 2 FE colleges, spot purchase figure for 5 places have been added. The 2021-22 place commissioned were increased from Sept 2021 from 145 to 182 an increase of 37 places
- 3 Mainstream Growth currently available revised from 12% to 11%

April 2020 to August 2020	Sept 2021 to Mar 2021	Description	2021-22 Estimates	
			£	£
		ESFA Gross Funding	46,568,786	
		Sixth Form Funding	2,113	
		Total Grant Funding for HN in Waltham Forest	46,652,189	
		ESFA Recoupment for Commissioned places		
260	285	Hornbeam Academy	2,745,833	
100	100	Joseph Clarke School	1,000,000	
355	365	Whitefield School and Centre	3,608,333	
715	750	Total for Special Academies		7,354,167
20	27	Chingford Foundation Secondary	144,500	
15	18	Hillyfield Primary Academy	100,500	
28	28	Davies Lane Primary School	168,000	
22	22	The Woodside Primary School	132,000	
85	95	Total for Special Resource Provision		545,000
25	30	Big Creative Education	167,500	
5	5	Big Creative Academy	30,000	
10	9	Leyton Sixth Form College	56,500	
5	8	Sir George Monoux Sixth Form College	40,500	
100	130	Waltham Forest College	705,000	
145	182	Total for FE institutions		999,500
		Total Recoupment		8,898,667
945	1027	Available for the LA for HN support		37,753,522

Change + 82

Description	* Full Time Equivalent (FTE) pupils with an EHCP (Residents)	Indicative Top-up Funding (LBWF)
Mainstream Schools		

Maintained Primary Schools		
Ainslie Wood Primary School	11	£140,000
Barn Croft Primary School	11	£113,000
Chapel End Infant School and Early Years Centre	6	£53,000
Chase Lane Primary School	12	£122,000
Chingford CofE Primary School	9	£91,000
Coppermill Primary School	10	£121,000
Dawlish Primary School	5	£52,000
Downsell Primary School	17	£157,000
Edinburgh Primary School	6	£73,000
George Tomlinson Primary School	8	£84,000
Greenleaf Primary School	13	£127,000
Gwyn Jones Primary School	20	£243,000
Handsworth Primary School	7	£81,000
Henry Maynard Primary School	11	£119,000
Mission Grove Primary School	22	£226,000
Newport School	14	£125,000
Oakhill Primary School	2	£11,000
Our Lady and St George's Catholic Primary School	17	£184,000
Parkside Primary School	17	£203,000
South Grove Primary School	7	£81,000
St Joseph's Catholic Infant School	3	£32,000
St Joseph's Catholic Junior School	2	£22,000
St Mary's Catholic Primary School	4	£55,000
St Patrick's Catholic Primary School	6	£76,000
Stoneydown Park School	11	£126,000
The Jenny Hammond Primary School	18	£179,000
The Winns Primary School	13	£142,000
Thorpe Hall Primary School	6	£73,000
Whitehall Primary School	9	£98,000
Maintained Primary School - Total	297	£3,209,000

Academy Primary Schools		
Barclay Primary School	22	£251,000
Chapel End Junior Academy	6	£69,000
Salisbury Manor Primary School	6	£64,000
Davies Lane Primary School	12	£125,000
Emmanuel Community School	3	£27,000
Hillyfield Primary Academy	35	£335,000
Larkwood Primary School	3	£41,000
Longshaw Primary School	5	£58,000
Mayville Primary School	12	£124,000
Riverley Primary School	6	£70,000
Roger Ascham Primary School	10	£107,000
Selwyn Primary School	12	£131,000
St Mary's CofE Primary School	7	£76,000
St Saviour's Church of England Primary School.	5	£57,000
Sybourn Primary School	11	£115,000
The Woodside Primary Academy	26	£255,000
Thomas Gamuel Primary School	9	£103,000
Walthamstow Primary Academy	2	£16,000
Whittingham Primary Academy	12	£101,000
Willow Brook Primary School Academy	11	£134,000
Woodford Green Primary School	4	£31,000

Description	* Full Time Equivalent (FTE) pupils with an EHCP (Residents)	Indicative Top-up Funding (LBWF)
Mainstream Schools		
Yardley Primary School	10	£96,000
Academy Primary Schools - Total	229	£2,386,000

Maintained Secondary Schools		
Frederick Bremer School	21	£198,000
Heathcote School	25	£222,000
Holy Family Catholic School	19	£170,000
Kelmscott School	10	£104,000
Leytonstone School	16	£112,000
Walthamstow School for Girls	8	£76,000
Willowfield School	23	£209,000
Maintained Secondary Schools - Total	122	£1,091,000

Academy Secondary Schools		
Chingford Foundation School	32	£252,000
Connaught School for Girls	7	£86,000
Eden Girls' School Waltham Forest	5	£43,000
Highams Park School	13	£102,000
Lammas School and Sixth Form	11	£104,000
Norlington School and 6th Form	17	£158,000
South Chingford Foundation School	11	£94,000
Walthamstow Academy	25	£217,000
Academy Secondary Schools - Total	121	£1,056,000

Maintained All-Through School		
Buxton School	22	£225,000
Maintained All-Through School - Total	22	£225,000

Academy All-Through School		
George Mitchell School	19	£202,000
Academy All-Through School - Total	19	£202,000

Grand Total	810	£8,169,000
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Description	* Full Time Equivalent (FTE) pupils with an EHCP (Residents)
Special Schools	
Maintained Special Schools	
Belmont Park School	19.0
Maintained Special Schools - Total	19.0
Academy Special Schools	
Hornbeam Special Academy	247.0
Joseph Clarke School	42.7
Whitefield Schools and Centre	302.3
Academy Special Schools - Total	596.9

Funding			
Place Funding (Apr-21 to Aug- 21)	Place Funding (Sep-21 to Mar- 22)	Total Place Funding (A+ B + C)	Indicative Top- up Funding - LBWF Only
A	B		
Maintained Special Schools			
£237,500	£332,500	£570,000	£304,000
£237,500	£332,500	£570,000	£304,000
Academy Special Schools			
£1,083,333	£1,662,500	£2,745,833	£3,658,000
£416,667	£583,333	£1,000,000	£587,000
£1,479,167	£2,129,167	£3,608,333	£5,025,000
£2,979,167	£4,375,000	£7,354,167	£9,270,000

Total Place Funding
Total Top up Funding

£7,924,167

£9,574,000

NOTE

Spot Purchase £144k set aside

10 February 2021 School Forum Appendix E

Indicative SRP Place and Top Up High Needs Block Funding FY21-22

Special Resource Provisions	
Description	* Full Time Equivalent (FTE) pupils with an EHCP (Residents)
Maintained Special Resource Provisions	
Buxton School - SRP	15
Frederick Bremer School - SRP	30
Heathcote School & Science College - SRP	9
Oakhill Primary School - SRP	2
South Grove Primary School - SRP	16
Whitehall Primary School - SRP	8
Maintained Special Resource Provisions & Units -	80
Academy Special Resource Provisions & Units	
Chingford Foundation School - SRP	27
Davies Lane Primary School - SRP	30
Hillyfield Primary Academy - SRP	21
The Woodside Primary Academy - SRP	22
Academy Special Resource Provision - Total	100

Place Funding Commissioned & Spot Purchase (Apr-21 to Aug-21)	Place Funding Commissioned & Spot Purchase (Sep-21 to Mar-22)	Spot Purchase	Total Place Funding (A + B)	Indicative Top-up Funding - LBWF Only
A	B			
£45,000	£63,000		£108,000	£182,000
£75,000	£105,000		£180,000	£376,000
£32,500	£45,500		£78,000	£122,000
£10,000	£14,000		£24,000	£25,000
£40,000	£56,000		£96,000	£230,000
£40,000	£56,000		£96,000	£91,000
£242,500	£339,500		£582,000	£1,026,000
	£582,000			
£50,000	£94,500	£17,500	£162,000	£350,000
£70,000	£98,000	£22,833	£190,833	£464,000
£37,500	£63,000	£25,500	£126,000	£307,000
£55,000	£77,000		£132,000	£340,000
£212,500	£332,500	£65,833	£610,833	£1,461,000
	£545,000	£65,833		

Total Place funding

£1,192,833

Total Top up funding

£2,487,000

10 February 2021 School Forum Appendix F

Alternative Provision and Pupil Referral Units funding

Description	Places
Maintained Alternative Provision	
Hawkswood - Primary SEND	8.0
Hawkswood - Secondary SEND	6.0
Hawkswood - Primary PRU	20.0
Hawkswood - Secondary PRU	17.1
Burnside Secondary PRU	46.0
Assessment Places	
Belmont Park	30.0
Accelerated Learning	
George Monox	50.0
College placements	
Waltham Forest College	24.0
College of Haringey & North East London (COHNEL)	28.0
Big Creative Education	12.0
Boxing Academy	5.0
Brooke House Sixth Form College (Spot Purchase)	5.0
	74.0
New SEMH provision	
Heathcote School	12.0
New provision	24.0
Family Resource Centre	
KS3 & KS4 FAP Referral	

Funding				
Place Funding (Apr-20 to Aug-20)	Place Funding (Sep-20 to Mar-21)	Spot Purchase	Total Place Funding (G + H)	Indicative Top-up Funding - LBWF Only
£33,333	£46,667		£80,000	£80,700
£25,000	£35,000		£60,000	£60,500
£83,333	£116,667		£200,000	
£83,333	£87,500	£29,167	£200,000	
£191,667	£268,333		£460,000	
£416,667	£554,167	£29,167	£1,000,000	£141,200
£125,000	£175,000		£300,000	
£177,083	£247,917		£425,000	
			£725,000	
£100,000	£140,000		£240,000	
£116,667	£163,333		£280,000	
£50,000	£70,000		£120,000	
£20,833	£29,167		£50,000	
£20,833	£29,167		£50,000	
£308,333	£431,667		£740,000	
£50,000	£70,000	£17,500	£137,500	
	£140,000	£52,500	£192,500	
£50,000	£210,000		£330,000	
£166,666.67	£233,333.33		£400,000	
£166,667	£233,333		£400,000	
£83,333.33	£116,666.67		£200,000	
£83,333	£116,667		£200,000	

Note 1 Since the December SF report Places have been increased by 5 for Hawkswood secondary from 10 to 15 impact is an additional £29,167 from September 2021

Total Place Funding **£3,395,000**

AP support for Teams **359,700**

total AP pot **£3,754,700**

Description	Funding			
	Commissioned places (Apr-21 to Aug-21)	Commissioned places (Sep-21 to Mar-22)	Place Funding (Apr-21 to Aug-21)	Place Funding (Sep-21 to Mar-22)
Further Education Colleges				
Big Creative Education	25	30	£62,500	£105,000
Big Creative Academy	5	5	£12,500	£17,500
Leyton Sixth Form College	10	9	£25,000	£31,500
Sir George Monoux Sixth Form College	5	8	£12,500	£28,000
Waltham Forest College	100	130	£250,000	£455,000
Academy Special Schools - Total	145	182	£362,500	£637,000
Total Place Funding				£999,500

Sport Purchase 5 places at £6000 wef September

£17,500

Meeting / Date	SCHOOLS FORUM 10 February 2021	Agenda Item	5
Report Title	Early years funding formula for the provision of free early education entitlement (FEEE) places for 2, 3 and 4 year olds for 2021-22		
Decision/ Discussion/ Information	For Discussion and Noting		
Report Author/ Contact details	Eve McLoughlin, Head of Early Years, Childcare and Business Development Tel - 020 8496 3576 eve.mcloughlin@walthamforest.gov.uk Mohammad Akhtar, Early Years Finance & Business Manager Tel - 020 8496 2784 mohammad.akhtar@walthamforest.gov.uk		
Appendices	Appendix A: Final Hourly rates for 3 & 4 year old places (universal and working family offer) for 2021-22 Appendix B: Indicative budget shares for 3 & 4 year old universal offer places 2021-22 Appendix C: Indicative budget shares for 3 & 4 year old working family offer places 2021-22 Appendix D: Deprivation supplement payments 2021-22 Appendix E: DfE 95% pass through compliance tool Appendix F: Control total for Early Years Funding for 2, 3 & 4 year olds 2021-22 Appendix G: EYFF per pupil rates for 2019-20, 2020-21 & 2021-22 Appendix H: Consultation questions and responses		

1. SUMMARY

1.1 This report sets out the following financial information in relation to the provision of free education for 2, 3 & 4 year olds:

- Total funding available for allocation to providers in 2021-22 via the Early Years Funding Formula (EYFF);
- Final per pupil hourly rates for 2021-22;
- Indicative budget shares for providers in 2021-22; and
- Proposed method for collecting pupil data and making payments to providers in 2021-22.

2 RECOMMENDATIONS

2.1 That Schools Forum notes:

- 2.1.1 The DfE/ESFA Early Years Block budget control total for 2021-22 as set out in **Appendix F**.
- 2.1.2 The hourly funding rates for 2, 3 & 4 year olds as set out in **Appendix A & G** for 2021-22.
- 2.1.3 The indicative budget shares as set out in **Appendices B & C** that will form the basis of monthly allocations to all Early Years providers in 2021-22.
- 2.1.4 That the LA is compliant with the DfE 95% pass through rate as outlined in the compliance tool as set out in **Appendix E**.
- 2.1.5 The SEND Inclusion Fund budget of **£781,465** as set out in 9.8.
- 2.1.6 The Early Years System Support budget of **£20,430** as set out in 9.6.
- 2.1.7 The feedback from the final consultation as set out in **Appendix H**.
- 2.1.8 That final outturn expenditure figures for the 2020-21 Early Years Block (EYB) funding are not available currently. Final DfE/ESFA EYB 2021-22 allocations are also not available currently as these are based on January 2020 and January 2021 census data, which is not yet finalised and published. Both sets of data are due to be published by the DfE/ESFA during Summer 2021.
- 2.1.9 That Early Years underspend reserves will be used to cover any 2020-21 EYB budget reductions by the DfE/ESFA. Further details on the Early Years underspend reserves will be provided to Schools Forum when accurate year-end expenditure is available.

3. REASON

- 3.1 The Local Authority is required to consult annually with Schools Forum on arrangements for Early Years provision.

4. BACKGROUND

- 4.1 **Appendix F** sets out the control total for EYB funding for 2, 3 & 4 year olds for 2021-22. These budgets are indicative. The LA would have to record the number of children that the budget has been based on in both the January 2021 and the January 2022 census in order to avoid the budget allocation being reduced by the DfE/ESFA. Conversely, if the numbers of children recorded in both the January 2021 and the January 2022 census increases, the budget allocation would be increased by the DfE/ESFA. These final adjustments would be made during the summer of 2022.

- 4.2 A budget will be held in the Early Years underspend reserves to cover further adjustments in summer 2021 to the 2020-21 EYB funding by the DfE/ESFA following the January 2021 census.
- 4.3 **Appendices A & G** set out the EYFF per pupil hourly rates for 2, 3 & 4 year olds for 2020-21 agreed by Schools Forum on 15 February 2020 and the proposed rates for 2021-22.
- 4.4 During 2020-21 the LA allocated additional funding from the Early Years underspend reserves to top up the EYB funding received from the DfE/ESFA. This enabled hourly rates paid to providers of Free Early Education Entitlement (FEEE) places for two year olds to be uplifted by 20 pence per hour to £5.76 per hour.
- 4.5 The indicative budget allocations for settings for 2021-22 as set out in **Appendix B & C** are in relation to the universal free early education entitlement (570 hours per annum) for 3 & 4 year olds and the extra funding for 3 & 4 year olds who will receive the 30 hour working family FEEE entitlement. Payments made in respect of 3 & 4 year olds for the universal 15 hour entitlement and working family 30 hour entitlement will be paid at the same hourly rate as set out in **Appendix A**.

5. PREDICTED BUDGET SHARES FOR 2021-22

- 5.1 The final indicative budgets as set out in **Appendix B & C** for 3 & 4 year olds are based on the predicted number of hours that will be delivered in 2021-22. Predictions were based on the calculations outlined below, based on statutory entitlement commencement dates (term after child's third birthday):

Table 1- Basis for predicted hours calculation 2021-22

Term	Term dates	Data that will be used as basis for final calculation
Summer Term	April 2021 – August 2021	Actual hours delivered in Summer term 2019
Autumn Term	September 2021 – December 2021	Actual hours delivered in the Autumn 2019
Spring Term	January 2022 – March 2022	Actual hours delivered in Spring term 2020

- 5.2 Please note, the 3 terms used to calculate the 2021-22 indicative budgets for each setting are based on the 2019-20 financial year as these represent attendance levels that would have been unaffected by the COVID pandemic. This is also in line with providers preferred option as indicated in the consultation responses set out in 9.5 of this report.
- 5.3 In order to allocate the total budget allocation for the universal 15 hour entitlement and extended 30 hour working families entitlement for 3 & 4 year olds to schools and settings, predicted budgets have been based on the data set out in Table 1 above, plus an unallocated budget equivalent to 5.5% of the overall budget allocation. This unallocated budget will be available to providers whose budget allocation needs to be increased in-year due to an increase in numbers of eligible

children who are not taking up a place at the time of the January census, new providers, providers who's contract had been ceased or suspended during the January census, and changes in predicted vs actual numbers. This budget would be clawed back by the DfE/ESFA if these increases in pupil numbers were not achieved across the Jan 21 and Jan 22 census returns.

- 5.4 Providers will be paid for all of the actual hours that they provide, whether this is above, below or in line with the predicted budgets.
- 5.5 IDACI data, which is based on Autumn/October 2020 census data, is used as the basis for calculating hourly deprivation supplement rates. Ward averages will be used for new providers and will also be used for childminders due to the small numbers of children provided a place by them.
- 5.6 Payments will be made to providers on a monthly basis based on the actual number of hours provided, it is therefore vital that providers keep their pupil registers which inform FEEE payments up to date on a weekly basis with starters and leavers in order to avoid significant under or over payments as this information is used to inform FEEE payments. Financial guidance will be updated in line with the information in this report and will be available on the borough's Hub Website.

6. THE DfE OPERATIONAL GUIDANCE REQUIREMENTS

- 6.1 DfE/ESFA guidance¹ states that at least 95% of the budget in respect of 3 & 4 year olds MUST be passed through to providers. The DfE will monitor this policy implementation through the LA's annual s251 budget returns to them. A calculation tool has been produced by the DfE for use by LAs to ensure that they comply. A copy of the Waltham Forest calculation tool, confirming compliance with this requirement can be found at **Appendix E**.

7. Waltham Forest EYFF 2021-22

- 7.1 In line with the outcome of the early years consultation, and DfE/ESFA guidance², the following has been incorporated into the funding formula:
- A universal base rate for all types of provider;
 - Supplementary funding for maintained nursery schools, at a rate of **£1.71** per hour;
 - Deprivation payments made across IDACI bands 1-6, with a higher payment weighting to IDACI bands 4-6; and
 - 3.5% of the overall budget³ for 3 to 4 year olds has been allocated to supplements as follows:
 - a) **£20,430** (0.1%) to a quality supplement for system Support and workforce development.
 - b) **£629,865** (3.4%) to deprivation

¹ Early years entitlements: local authority funding of providers Operational guide 2020 to 2021, published in December 2019

² Early years entitlements: local authority funding of providers Operational guide 2020 to 2021, published in December 2019

³ A maximum 10% (**£1.85 million**) of the overall budget which is passed through to providers for 3 to 4 year olds can be allocated to supplements.

- 7.2 The overall hourly per pupil rate for 3 & 4 year olds is a combination of base and deprivation rates. This makes it easy for a provider to calculate income based on actual hours recorded and adjust expenditure where necessary. The hourly per pupil rate for all providers are set out in **Appendix A**.
- 7.3 Predicted annual hours will be multiplied by the overall hourly per pupil rate for that provider to calculate their indicative budget share.
- 7.4 The Early Years Pupil Premium is child-specific and will be paid at a rate of £0.53 per hour, in addition to the EYFF hourly rate, for eligible pupils included in headcount returns. There is a budget allocation of **£137,728** within the EYB to fund these payments.

8 CONSULTATION

- 8.1 Schools Forum agreed at its meeting on 11 November 2020 that early years providers should be consulted on the EYFF for 2021-22.
- 8.2 An online consultation ran between 14 January 2021 and 22 January 2021. Providers were emailed by the Early Years, Childcare and Business Development Service on two separate occasions during the consultation period to advise them of the consultation and provide them with a link to the online survey. Emails were marked for the attention of Chairs of Governors, Headteachers, Business Owners and Finance Officers. In addition, an information session was also available for providers to attend on 18 January 2021, which was attended by 5 providers.
- 8.3 Providers were also given an LA e-mail address and the names of their Early Years Task and Finish Group (EYTFG) representatives. EYTFG members were also reminded to encourage their respective sectors to respond. This enabled providers to seek and receive information and clarification if required.
- 8.4 Each School, PVI setting, or childminder that is currently approved to provide FEEE places were able to submit one consultation response (199 providers). The survey contained 5 questions relating to the EYFF, each of these questions provided two options. All of the questions were preceded with information relating to the questions.
- 8.5 Budget shares for Early Years providers have been determined based on recommendations made by Schools Forum and take into account the view of the EYTFG and the results of the provider consultation.

9. THE CONSULTATION OUTCOME

- 9.1 Consultation questions and responses can be found at Appendix H. Questions 1-3 relate to the details regarding the settings that were responding to the consultation. Questions 4 to 8 relate to specifically to providers responses on the funding formula.

- 9.2 Question 1 of the consultation detailed the type of setting that submitted the response. A summary of the responses by provider type has however been provided in **Table 2** below.

Table 2: consultation responses by provider type

	Total number of providers funded to provide FEEE places	Total number of providers who responded to the consultation	Consultation response rate %
PVI Full Day-care	43	19	44%
PVI Preschool/ Term Time	29	21	72%
Maintained Primary School (inc Maintained Nursery School)	27	9	33%
Non-Maintained Primary School	18	4	22%
Childminder	82	6	7%
Total	199	59	30%

- 9.3 Not all respondents answered all of the questions. The numbers of respondents to each question are detailed below.
- 9.4 All consultation response percentages stated below have been rounded to the nearest whole number.
- 9.5 86% of the 59 responses to question 4 chose option 1, that they agree with the following approach: 'To set the 2021-22 budget per setting per term, actual hours delivered in the 2019-20 financial year (Summer 2019, Autumn 2019 and Spring 2020 terms) will be used as the basis as the last 3 "normal" terms before Covid-19 lockdown affected attendance in EY settings.'

Option 1 - Yes, I agree actual hours delivered during 2019-20 financial year should be used to set the 2021-22 budget per setting per term (this can also be used to establish a minimum funding guarantee, if required)	51
Option 2 - No, I do not agree with using hours delivered data from 2019-20 financial year to set 2021-22 data and current data from Autumn 2020 should be used.	8

- 9.6 54% of the 54 responses to question 5 'What percentage of the hourly rate payable to providers for free early education places for 3&4 year olds would you like allocated to Early Years System Support (peer-to-peer training relating to teaching & learning) in 2021-22??' chose Option 1

Option 1: retaining the top slice at 0.1% of the Early Years Block (Approximately £20K from the 2021-22 top slice and £40K coming from the EY reserves. Total budget is £60K)	29
Option 2: reduce the top slice to 0% of the Early Years Block (No funding from the 2021-22 top slice and £60K coming from the EY reserves. Total budget is £60K)	25

9.7 This outcome did not decrease the overall budget set aside for the base rate budget and the deprivation supplement. This will only result in a difference between the split between the funding set aside for the base rate and deprivation supplement. This has had a minimal impact on the overall hourly rate to settings but has allowed for every setting to get a base rate of £5 per hour. Settings will strongly be encouraged to apply for Early Years Pupil Premium (EYPP), which equates to an additional 53 pence per hour for eligible children. This funding enables early years settings who provide places to the most vulnerable children additional resources to provide those children with adequate support.

9.8 56% of the 30 responses to question 6 'What percentage of the hourly rate payable to provider for free early education places would you like allocated to the SEN Inclusion Fund for 2021-22? chose option 2, to increase the SENIF budget top slice of the EYB to 3.5%:

Option 1- retaining a SENIF budget based on top-slicing the Early Years Block Funding by 3.25%	24
Option 2- increasing the SENIF budget by top-slicing the Early Years Block Funding by 3.5%	30

9.9 The expenditure on supporting early years children with developmental delay or SEND during the 2020-21 financial year will need to be closely monitored for the remainder of this financial year as indications are that there is an increase in the number of children who are funding via SENIF and High Needs Block which could result in an overspend. This will have an impact on the use of underspent reserves and may require an increase to the current 3.5% top slice for SENIF in 2022-23.

9.10 Providers are also able to claim Disability Access Funding (DAF), which is an annual lump sum payment of £615 for 3 & 4 year old children in receipt of DLA. This is paid in addition to the EYFF hourly rate and SENIF/EHCP payments. Again, focussed work will be undertaken during 2020-21 with providers and parents to heighten awareness of this funding, assist with identifying families who may be eligible and encourage families to apply.

9.11 54% of the respondents to question 6 felt that a budget of 0.1% (£20,430) for Early Years Systems Support would be sufficient for 2021-22, with the remainder of the £61,665 funded from the EY reserves. Due to Covid19, the budget set aside from the EY reserves for Early Years System Support (EYSS) for 2020-21

has not been fully spent, therefore, this has been allocated for future years. Based on current projections this would allow a budget allocation as set out in **Table 3** below over the next 3 financial years:

Table 3: Indicative Systems Support budget 2021-2024

	2021-22	2022-23	2023-24
In year budget	£20,430	£20,430	£20,430
Use of carry forward from 2018-19	£41,235	£41,235	£41,235
Total Budget	£61,665	£61,665	£61,665

- 9.12 94% of the 54 of responses to question 7 'Do you think that the funding rate for free early education place for 2 year olds should continue to be topped up by up to 50p per hour to a rate of £5.82 per hour in 2021-22?' chose option 1

Option 1 - Yes I think that the funding rate for free early education places for 2 year olds should continue to be topped up.	50
Option 2 - No I don't think the funding rate for free early education places for 2 year olds should continue to be topped up.	4

- 9.13 This outcome was in line with the view of the LA and the Early Years Task and Finish Group who felt that it was important to maximise the hourly rates payable in order to ensure the most vulnerable children are supported and encourage providers to offer places to eligible two years old. Provisional budgets have been allocated from the LA's early years underspend reserves to fund a top up to the DfE rates for two year olds until 31 March 2022. This will be reviewed again as part of the 2022-23 EYFF budget setting consultation.

- 9.14 53% of the 53 responses to question 8, 'What percentage of the hourly rate payable to providers for free early education places for 3&4 year olds would you like allocated to the deprivation supplement in 2021-22?' chose option 2

Option 1 - Retain at the current rate of 4.2% allocation for deprivation supplement, which will mean a base rate of £4.96 per hour	25
Option 2 - Reduce the deprivation rate bands (1-6) to bring the overall allocation for deprivation down to 3.5% to allow for the base rate to be increased to £5 per hour.	28

10. Risks to 2021-22 Early Years Block funding as a result of Covid-19

- 10.1 Due to Covid-19, the national lockdown and last minute changes to the way children were counted in the January 2021 census, there is a real risk that the Early Years Budget for 2021-22 that will be finalised in July 2021 will be less than the indicative budget used to set the budget in the appendices of this report, which the DfE provided to us in December 2020 but was based on the January 2020 census data.
- 10.2 The DfE has provided some protection, where LA's pupil numbers fall below 85% of their January 2020 census population, the DfE will provide funding up to 85%,

where LA's can evidence the numbers on roll increased during the spring term. This will be reviewed by the DfE on a case-by-case basis. We have provided guidance to Schools and PVI settings as to the children they should be including on their census returns to ensure accurate recording of children and to ensure the LA's funding is maximised, however, we won't have finalised pupil-level data until March.

- 10.3 The risk to the budget from the reduction of children recorded in the January 2021 census will affect the last 3 months of the current financial year (Jan-March 2021). Unless there are changes to the current EYB financial arrangements, this will also affect funding for the 5 months of the summer term in 2021-22 as 5/12th (Apr-August 2021) of the 2021-22 annual EYB funding is based on January 2021 census data. The remaining 7/12th (Sep 2021 to March 2022) of the funding will be based on the January 2022 census data.
- 10.4 For Maintained Nursery Schools, during 2020-21, the EYB budget contained a supplementary payment for MNS. This equated to an additional £1.71 per hour, which was paid in addition to the base and deprivation payments made to all other providers for 3&4 year olds. A funding allocation for 2021-22 has been confirmed by the DfE of £244,101, however, this is based on the January 2020 census data. When calculating the supplement based on the hourly rate of £1.71 and the actual hours delivered in 2019-20 by the maintained nursery schools, the actual MNS supplement works out to be £291,233. If the pupil numbers in the January 2021 census return for the 3 maintained nursery schools is lower, then the funding received by the LA for the MNS supplement will be less than the amount budgeted for this supplement. For budget setting purposes, and to maintain the £1.71 hourly rate for the MNS supplement, we have used the 2019-20 actual hours delivered by the 3 MNS, however, this has resulted in an overspend against the MNS supplement of £47,000.
- 10.5 There is a disparity in funding for maintained nursery schools. The main issue is the level of MNS supplementary funding that different MNS across the country receive. This issue has been raised nationally with the DfE who are reviewing the funding for MNS and will be issuing further guidance on how MNS will be funded in the future.

Appendix A - Final hourly rates for 3 & 4 year old places (universal & working family offer) for 2021-22

School or Setting Name	BASE Funding 2021-22	BASE Funding 2020-21	variance 21-22 vs 20-21	Maintained Nursery School (MNS) Supplement Rate 2021-22	Maintained Nursery School (MNS) Supplement Rate 2020-21	variance 21-22 vs 20-21	Average IDACI hourly rate 2021-22	Average IDACI hourly rate 2020-21	variance 21-22 vs 20-21	Final hourly rate 2021-22	Final hourly rate 2020-21	variance 21-22 vs 20-21
MAINTAINED NURSERY SCHOOLS												
Acacia Nursery	£5.00	£4.92	£0.08	£1.71	£1.71	£0.00	£0.19	£0.33	-£0.14	£6.90	£6.96	-0.06
Church Hill Nursery School	£5.00	£4.92	£0.08	£1.71	£1.71	£0.00	£0.13	£0.15	-£0.02	£6.84	£6.78	0.06
Low Hall Nursery School	£5.00	£4.92	£0.08	£1.71	£1.71	£0.00	£0.35	£0.31	£0.04	£7.06	£6.94	0.12
TOTAL MAINTAINED NURSERY SCHOOLS	5.00	4.92		1.71	1.71		0.22	0.26		6.93	6.89	
MAINTAINED NURSERY CLASSES												
Ainslie Wood Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.14	£0.14	£0.00	£5.14	£5.06	0.08
Barn Croft Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.11	£0.15	-£0.04	£5.11	£5.07	0.04
Buxton School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.08	£0.18	-£0.10	£5.08	£5.10	-0.02
Chapel End Infant School & Early Years Centre	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.08	£0.06	£0.02	£5.08	£4.98	0.10
Chase Lane Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.13	£0.19	-£0.06	£5.13	£5.11	0.02
Coppermill Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.13	£0.04	£0.09	£5.13	£4.96	0.17
Downsell Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.29	£0.26	£0.03	£5.29	£5.18	0.11
George Tomlinson Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.14	£0.05	£0.09	£5.14	£4.97	0.17
Greenleaf Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.14	£0.07	£0.07	£5.14	£4.99	0.15
Gwyn Jones Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.01	£0.01	£0.00	£5.01	£4.93	0.08
Handsworth Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.13	£0.17	-£0.04	£5.13	£5.09	0.04
Henry Maynard Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.12	£0.17	-£0.05	£5.12	£5.09	0.03
Mission Grove Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.17	£0.21	-£0.04	£5.17	£5.13	0.04
Newport School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.00	£0.01	-£0.01	£5.00	£4.93	0.07
Oakhill Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.11	£0.17	-£0.06	£5.11	£5.09	0.02
Our Lady & St George's Catholic Primary	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.31	£0.28	£0.03	£5.31	£5.20	0.11
Parkside Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.20	£0.21	-£0.01	£5.20	£5.13	0.07
South Grove Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.41	£0.44	-£0.03	£5.41	£5.36	0.05
St Josephs Catholic Infant School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.17	£0.16	£0.01	£5.17	£5.08	0.09
St Patrick's Catholic Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.26	£0.28	-£0.02	£5.26	£5.20	0.06
Stoneydown Park School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.12	£0.16	-£0.04	£5.12	£5.08	0.04
The Winns Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.15	£0.23	-£0.08	£5.15	£5.15	0.00
Thorpe Hall Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.05	£0.12	-£0.07	£5.05	£5.04	0.01
Whitehall Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.27	£0.28	-£0.01	£5.27	£5.20	0.07
TOTAL MAINTAINED NURSERY CLASSES	5.00	4.92		0.00	0.00		0.15	0.17		5.15	5.09	
ACADEMY NURSERY CLASSES												
Barclay Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.15	£0.18	-£0.03	£5.15	£5.10	0.05
Davies Lane Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.19	£0.17	£0.02	£5.19	£5.09	0.10
George Mitchell School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.24	£0.41	-£0.17	£5.24	£5.33	-0.09
Hillyfield Primary Academy	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.23	£0.24	-£0.01	£5.23	£5.16	0.07
Lime Academy Larkwood	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.16	£0.15	£0.01	£5.16	£5.07	0.09
Longshaw Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.21	£0.30	-£0.09	£5.21	£5.22	-0.01
Mayville Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.17	£0.19	-£0.02	£5.17	£5.11	0.06
Riverley Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.19	£0.25	-£0.06	£5.19	£5.17	0.02
Roger Ascham Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.50	£0.56	-£0.06	£5.50	£5.48	0.02

Appendix A - Final hourly rates for 3 & 4 year old places (universal & working family offer) for 2021-22

School or Setting Name	BASE Funding 2021-22	BASE Funding 2020-21	variance 21-22 vs 20-21	Maintained Nursery School (MNS) Supplement Rate 2021-22	Maintained Nursery School (MNS) Supplement Rate 2020-21	variance 21-22 vs 20-21	Average IDACI hourly rate 2021-22	Average IDACI hourly rate 2020-21	variance 21-22 vs 20-21	Final hourly rate 2021-22	Final hourly rate 2020-21	variance 21-22 vs 20-21
Salisbury Manor Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.50	£0.43	£0.07	£5.50	£5.35	0.15
Selwyn Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.41	£0.45	-£0.04	£5.41	£5.37	0.04
Sybourn Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.21	£0.18	£0.03	£5.21	£5.10	0.11
The Woodside Primary Academy	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.27	£0.28	-£0.01	£5.27	£5.20	0.07
Thomas Gamuel Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.35	£0.56	-£0.21	£5.35	£5.48	-0.13
Whittingham Primary Academy	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.39	£0.47	-£0.08	£5.39	£5.39	-0.00
Willow Brook Primary School Academy	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.18	£0.33	-£0.15	£5.18	£5.25	-0.07
Woodford Green Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.15	£0.23	-£0.08	£5.15	£5.15	-0.00
Yardley Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.20	£0.29	-£0.09	£5.20	£5.21	-0.01
TOTAL ACADEMY NURSERY CLASSES	5.00	4.92		0.00	0.00					5.26	5.24	
PVI Providers- Term Time												
All Saints Pre-school	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.16	£0.17	-£0.01	£5.16	£5.09	0.07
Azhar Academy	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.18	£0.31	-£0.13	£5.18	£5.23	-0.05
Busy Bee Pre-school	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.09	£0.20	-£0.11	£5.09	£5.12	-0.03
Buxton Bears Pre-School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.07	£0.13	-£0.06	£5.07	£5.05	0.02
Calvary Pre-School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.44	£0.52	-£0.08	£5.44	£5.44	0.00
Chingford House School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.15	£0.32	-£0.17	£5.15	£5.24	-0.09
Chingford Mount Baptist Church Pre-School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.15	£0.11	£0.04	£5.15	£5.03	0.12
Chingford Pre-School And Day Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.13	£0.03	£0.10	£5.13	£4.95	0.18
Comfort Angelz	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.20	£0.31	-£0.11	£5.20	£5.23	-0.03
Early Education Centre- Unity Hall	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.29	£0.42	-£0.13	£5.29	£5.34	-0.05
Early Learners Centre Pre School- Leyton	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.11	£0.07	£0.04	£5.11	£4.99	0.12
Early Learners Centre Pre-School- Walthamstow	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.25	£0.14	£0.11	£5.25	£5.06	0.19
Emmanuel Community Church Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.06	£0.10	-£0.04	£5.06	£5.02	0.04
Handsworth Pre-school	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.10	£0.28	-£0.18	£5.10	£5.20	-0.10
Morning Glory Pre-School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.25	£0.38	-£0.13	£5.25	£5.30	-0.05
Noah's Ark Community Preschool	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£5.00	£4.92	0.08
Noor Ul Islam Pre-School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.16	£0.23	-£0.07	£5.16	£5.15	0.01
Noor Ul Islam Primary School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.15	£0.19	-£0.04	£5.15	£5.11	0.04
Normanhurst School Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.23	£0.20	£0.03	£5.23	£5.12	0.11
Oak Foundation Day Nursery Little Stars	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.23	£0.06	£0.17	£5.23	£4.98	0.25
Parkside Pre-School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.26	£0.15	£0.11	£5.26	£5.07	0.19
Redwood Preschool-Bell Centre & Trinity	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.22	£0.28	-£0.06	£5.22	£5.20	0.02
Shernhall Pre-School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.14	£0.29	-£0.15	£5.14	£5.21	-0.07
St Andrews Pre-School Higham Hill	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.38	£0.50	-£0.12	£5.38	£5.42	-0.04
St Francis Pre-School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.15	£0.29	-£0.14	£5.15	£5.21	-0.06
St. Annes Pre-School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.27	£0.33	-£0.06	£5.27	£5.25	0.02
The Cornerstone Pre-school	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.15	£0.09	£0.06	£5.15	£5.01	0.14
The Village Pre-School E17	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.19	£0.26	-£0.07	£5.19	£5.18	0.01
Walthamstow Montessori School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.09	£0.15	-£0.06	£5.09	£5.07	0.02
Total PVI Providers- Term Time	5.00	4.92		0.00	0.00					5.18	5.14	

Appendix A - Final hourly rates for 3 & 4 year old places (universal & working family offer) for 2021-22

School or Setting Name	BASE Funding 2021-22	BASE Funding 2020-21	variance 21-22 vs 20-21	Maintained Nursery School (MNS) Supplement Rate 2021-22	Maintained Nursery School (MNS) Supplement Rate 2020-21	variance 21-22 vs 20-21	Average IDACI hourly rate 2021-22	Average IDACI hourly rate 2020-21	variance 21-22 vs 20-21	Final hourly rate 2021-22	Final hourly rate 2020-21	variance 21-22 vs 20-21
PVI providers 52 weeks												
1st Stepping Stones Nursery	£5.00	£4.92	£0.00	£0.00	£0.00	£0.00	£0.21	£0.15	£0.00	£5.21	£5.07	0.00
Bluebells Day Nursery (prev Child's Play)	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.25	£0.34	-£0.09	£5.25	£5.26	-0.01
Bright Futures	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.14	£0.10	£0.04	£5.14	£5.02	0.12
Bright Kids Day Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.17	£0.33	-£0.16	£5.17	£5.25	-0.08
Busy Bees Day Nursery at Chingford	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.13	£0.25	-£0.12	£5.13	£5.17	-0.04
Busy Bees Day Nursery at Leytonstone	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.07	£0.15	-£0.08	£5.07	£5.07	0.00
Carville Day Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.06	£0.09	-£0.03	£5.06	£5.01	0.05
Charis Day Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.50	£0.58	-£0.08	£5.50	£5.50	0.00
Crazy 4 Kids	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.18	£0.33	-£0.15	£5.18	£5.25	-0.07
Docklands Day Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.05	£0.16	-£0.11	£5.05	£5.08	-0.03
Early Education Centre- Foster Hall	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.22	£0.29	-£0.07	£5.22	£5.21	0.01
Early Education Centre- St Saviours Hall	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.23	£0.43	-£0.21	£5.23	£5.35	-0.13
Excel Kids Day Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.01	£0.00	£0.01	£5.01	£4.92	0.09
Footsteps Day Nursery- Chingford	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.09	£0.06	£0.03	£5.09	£4.98	0.11
Footsteps Day Nursery- Leytonstone	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£5.00	£4.92	0.08
Footsteps Day Nursery- Walthamstow	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.17	£0.35	-£0.18	£5.17	£5.27	-0.10
Giggle Tots Day Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.10	£0.10	£0.00	£5.10	£5.02	0.08
Giggle Tots Day Nursery Leytonstone	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.02	£0.00	£0.02	£5.02	£4.92	0.10
Higham Hill Daycare	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.28	£0.45	-£0.17	£5.28	£5.37	-0.09
Highams Park Day Nursery And Pre-School	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.10	£0.02	£0.08	£5.10	£4.94	0.16
Kids Inc Day Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.14	£0.23	-£0.09	£5.14	£5.15	-0.01
Kids R Us	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.04	£0.08	-£0.04	£5.04	£5.00	0.04
Kidsaloud Daycare Nursery Ltd	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.07	£0.04	£0.03	£5.07	£4.96	0.11
Little Diamonds- St Patricks	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.18	£0.20	-£0.02	£5.18	£5.12	0.06
Little Green Man Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.11	£0.08	£0.03	£5.11	£5.00	0.11
Little Learners Nursery: St Mary's	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.42	£0.11	£0.31	£5.42	£5.03	0.39
Little Learners Nursery: St Saviours	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.17	£0.20	-£0.03	£5.17	£5.12	0.05
Little Miracles Day Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.19	£0.14	£0.05	£5.19	£5.06	0.13
Magic Roundabout Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.13	£0.16	-£0.04	£5.13	£5.08	0.04
Mulberry Day Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.15	£0.00	£0.15	£5.15	£4.92	0.23
Nappy Gang Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.11	£0.14	-£0.03	£5.11	£5.06	0.05
Penrhyn Childcare Centre	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.13	£0.09	£0.04	£5.13	£5.01	0.12
Precious Tots	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.05	£0.03	£0.02	£5.05	£4.95	0.10
Smilers Day Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.18	£0.10	£0.08	£5.18	£5.02	0.16
Stepping Stones Childcare	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.16	£0.00	£0.16	£5.16	£4.92	0.24
Strawberry Fields Day Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.05	£0.02	£0.03	£5.05	£4.94	0.11
Sugar Plum Tree Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.09	£0.07	£0.02	£5.09	£4.99	0.10
Sunbeams Day Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.03	£0.04	-£0.01	£5.03	£4.96	0.07
The Lloyd Park Centre	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.10	£0.11	-£0.01	£5.10	£5.03	0.07
Tiny Tots Day Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.01	£0.09	-£0.08	£5.01	£5.01	0.00
Tom Thumb Day Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.08	£0.13	-£0.05	£5.08	£5.05	0.03
Walthamstow Village Montessori Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.10	£0.12	-£0.02	£5.10	£5.04	0.06

Appendix A - Final hourly rates for 3 & 4 year old places (universal & working family offer) for 2021-22

School or Setting Name	BASE Funding 2021-22	BASE Funding 2020-21	variance 21-22 vs 20-21	Maintained Nursery School (MNS) Supplement Rate 2021-22	Maintained Nursery School (MNS) Supplement Rate 2020-21	variance 21-22 vs 20-21	Average IDACI hourly rate 2021-22	Average IDACI hourly rate 2020-21	variance 21-22 vs 20-21	Final hourly rate 2021-22	Final hourly rate 2020-21	variance 21-22 vs 20-21
Wood Street Nursery	£5.00	£4.92	£0.08	£0.00	£0.00	£0.00	£0.15	£0.17	-£0.02	£5.15	£5.09	0.06
Total PVI providers 52 weeks	5.00	4.92		0.00	0.00					5.14	5.07	
Total Childminders	£5.00	£4.92		£0.00	£0.00		£0.21	£0.21		5.21	5.13	
Contingency for new providers and extra hours	£5.00	£4.92		£0.00	£0.00		£0.17	£0.20		5.17	5.12	

**Appendix B - Indicative budget shares for 3&4
year old universal offer places 2021-22**

61 days in term

71 days in term

58 days in term

School or Setting Name	Final 21-22 HOURLY RATE	Summer Term 21 predicted average No of children	Summer Apr - Aug 21 predicted hours (based on actual hours delivered in Summer 2019 term)	Total Predicted Payment for Summer period Apr - Aug 21	Autumn Term 21 predicted average No of children	Autumn Sep - Dec 21 predicted hours (based on children on actual hours delivered in Autumn 2019)	Total Payment for Autumn Period Sep - Dec 21	Spring Term 22 predicted average No of children	Spring Jan - Mar 21 Predicted Hours (based on actual hours delivered in Spring 2020 term)	Total Payment for Spring Period Jan - Mar 22	Average No of children 2021-22	Total Estimated Hours 2021-22	Total Estimated Annual Payment 2021-22
MAINTAINED NURSERY SCHOOLS													
Acacia Nursery	£6.90	79	14,535	£100,305	64	13,545	£93,475	70	12,213	£84,281	71	40,293	£278,060
Church Hill Nursery School	£6.84	88	16,025	£109,558	84	17,910	£122,448	98	17,037	£116,477	89	50,972	£348,483
Low Hall Nursery School	£7.06	70	12,874	£90,890	54	11,445	£80,800	68	11,871	£83,809	63	36,190	£255,500
TOTAL MAINTAINED NURSERY SCHOOLS		237	43,434	£300,753	201	42,900	£296,723	236	41,121	£284,567	224	127,455	£882,043

MAINTAINED NURSERY CLASSES													
Ainslie Wood Primary School	£5.14	57	10,386	£53,373	42	9,000	£46,250	55	9,582	£49,241	51	28,968	£148,863
Barn Croft Primary School	£5.11	32	5,906	£30,163	30	6,441	£32,893	40	6,996	£35,728	34	19,342	£98,784
Buxton School	£5.08	67	12,237	£62,164	33	7,040	£35,762	47	8,093	£41,114	48	27,370	£139,041
Chapel End Infant School & Early Years Centre	£5.08	104	18,984	£96,475	84	17,857	£90,747	94	16,413	£83,409	93	53,254	£270,631
Chase Lane Primary School	£5.13	73	13,389	£68,691	72	15,420	£79,111	75	13,098	£67,198	74	41,907	£215,001
Coppermill Primary School	£5.13	31	5,584	£28,645	22	4,736	£24,296	29	5,070	£26,009	27	15,390	£78,950
Downsell Primary School	£5.29	70	12,732	£67,337	41	8,820	£46,647	56	9,753	£51,582	55	31,305	£165,566
George Tomlinson Primary School	£5.14	44	7,997	£41,111	39	8,255	£42,438	43	7,548	£38,801	42	23,801	£122,350
Greenleaf Primary School	£5.14	64	11,782	£60,576	61	13,048	£67,087	63	10,918	£56,134	63	35,748	£183,797
Gwyn Jones Primary School	£5.01	40	7,230	£36,192	46	9,880	£49,455	51	8,790	£44,001	45	25,900	£129,649
Handsworth Primary School	£5.13	24	4,350	£22,313	25	5,409	£27,744	24	4,248	£21,789	25	14,007	£71,846
Henry Maynard Primary School	£5.12	52	9,603	£49,126	58	12,260	£62,719	53	9,291	£47,530	55	31,154	£159,376
Mission Grove Primary School	£5.17	113	20,712	£107,065	95	20,151	£104,165	106	18,387	£95,047	104	59,250	£306,277
Newport School	£5.00	95	17,295	£86,475	52	11,076	£55,382	74	12,925	£64,623	72	41,296	£206,480
Oakhill Primary School	£5.11	35	6,438	£32,898	23	4,818	£24,620	24	4,188	£21,401	27	15,444	£78,919
Our Lady & St George's Catholic Primary	£5.31	40	7,379	£39,184	31	6,606	£35,079	37	6,400	£33,986	36	20,386	£108,249
Parkside Primary School	£5.20	70	12,837	£66,752	64	13,656	£71,011	70	12,237	£63,632	68	38,730	£201,396
South Grove Primary School	£5.41	59	10,722	£57,974	62	13,281	£71,810	73	12,675	£68,533	64	36,678	£198,317
St Josephs Catholic Infant School	£5.17	32	5,916	£30,566	29	6,099	£31,512	37	6,486	£33,511	32	18,501	£95,589
St Patrick's Catholic Primary School	£5.26	65	11,884	£62,456	43	9,111	£47,885	59	10,224	£53,734	55	31,219	£164,075
Stoneydown Park School	£5.12	40	7,407	£37,927	30	6,378	£32,658	37	6,486	£33,211	36	20,271	£103,795
The Winns Primary School	£5.15	52	9,505	£48,993	36	7,599	£39,168	47	8,255	£42,547	44	25,359	£130,708
Thorpe Hall Primary School	£5.05	30	5,532	£27,951	25	5,223	£26,390	37	6,444	£32,559	30	17,199	£86,900
Whitehall Primary School	£5.27	45	8,298	£43,737	31	6,534	£34,440	43	7,503	£39,547	39	22,335	£117,724
TOTAL MAINTAINED NURSERY CLASSES		1,334	244,105	£1,258,143	1,074	228,698	£1,179,270	1,276	222,010	£1,144,870	1,219	694,812	£3,582,282

ACADEMY NURSERY CLASSES													
Barclay Primary School	£5.15	116	21,269	£109,631	107	22,849	£117,779	123	21,339	£109,994	115	65,457	£337,403
Davies Lane Primary School	£5.19	124	22,710	£117,830	81	17,263	£89,566	93	16,124	£83,658	98	56,096	£291,054
George Mitchell School	£5.24	53	9,708	£50,901	33	7,080	£37,122	39	6,726	£35,266	41	23,514	£123,290
Hillyfield Primary Academy	£5.23	70	12,800	£66,916	77	16,376	£85,608	78	13,590	£71,044	75	42,766	£223,568
Lime Academy Larkwood	£5.16	66	12,168	£62,781	61	12,996	£67,053	81	14,099	£72,743	69	39,263	£202,576
Longshaw Primary School	£5.21	42	7,637	£39,757	24	5,103	£26,566	30	5,235	£27,253	32	17,975	£93,576
Mayville Primary School	£5.17	52	9,453	£48,841	35	7,542	£38,967	44	7,710	£39,837	43	24,705	£127,645
Riverley Primary School	£5.19	48	8,826	£45,767	41	8,709	£45,160	47	8,259	£42,827	45	25,794	£133,754
Roger Ascham Primary School	£5.50	54	9,918	£54,549	32	6,795	£37,373	43	7,431	£40,871	42	24,144	£132,792
Salisbury Manor Primary School	£5.50	30	5,568	£30,624	26	5,445	£29,948	31	5,313	£29,222	29	16,326	£89,793

**Appendix B - Indicative budget shares for 3&4
year old universal offer places 2021-22**

61 days in term

71 days in term

58 days in term

Selwyn Primary School	£5.41	93	17,082	£92,339	67	14,175	£76,625	91	15,751	£85,142	82	47,008	£254,107
Sybourn Primary School	£5.21	97	17,815	£92,833	71	15,095	£78,661	77	13,414	£69,901	81	46,325	£241,395
The Woodside Primary Academy	£5.27	135	24,620	£129,711	85	18,199	£95,883	120	20,801	£109,589	112	63,620	£335,183
Thomas Gamuel Primary School	£5.35	45	8,229	£43,989	30	6,405	£34,238	47	8,163	£43,636	40	22,797	£121,863
Whittingham Primary Academy	£5.39	47	8,547	£46,059	35	7,452	£40,158	42	7,293	£39,301	41	23,292	£125,518
Willow Brook Primary School Academy	£5.18	58	10,635	£55,104	62	13,181	£68,298	74	12,799	£66,314	64	36,615	£189,716
Woodford Green Primary School	£5.15	29	5,358	£27,578	22	4,647	£23,918	23	4,071	£20,954	25	14,076	£72,450
Yardley Primary School	£5.20	55	10,113	£52,567	47	9,989	£51,924	63	10,903	£56,674	54	31,006	£161,165
TOTAL ACADEMY NURSERY CLASSES		1,216	222,456	£1,167,775	936	199,302	£1,044,847	1,144	199,020	£1,044,225	1,089	620,778	£3,256,847

PVI Providers- Term Time													
All Saints Pre-school	£5.16	19	3,450	£17,799	14	3,072	£15,849	21	3,717	£19,176	18	10,239	£52,824
Azhar Academy	£5.18	46	8,493	£43,987	62	13,120	£67,951	72	12,558	£65,043	60	34,171	£176,981
Busy Bee Pre-school	£5.09	30	5,542	£28,196	20	4,186	£21,297	31	5,452	£27,735	27	15,180	£77,229
Buxton Bears Pre-School	£5.07	44	8,025	£40,672	33	7,121	£36,092	43	7,540	£38,214	40	22,686	£114,978
Calvary Pre-School	£5.44	18	3,381	£18,394	16	3,336	£18,149	20	3,489	£18,982	18	10,206	£55,526
Chingford House School	£5.15	55	10,135	£52,172	12	2,612	£13,444	17	3,009	£15,489	28	15,756	£81,106
Chingford Mount Baptist Church Pre-School	£5.15	19	3,507	£18,075	11	2,311	£11,912	14	2,478	£12,771	15	8,296	£42,757
Chingford Pre-School And Day Nursery	£5.13	32	5,915	£30,316	16	3,498	£17,930	23	4,051	£20,760	24	13,464	£69,005
Comfort Angelz	£5.20	24	4,338	£22,539	25	5,235	£27,199	31	5,328	£27,682	26	14,901	£77,420
Early Education Centre- Unity Hall	£5.29	34	6,138	£32,480	14	3,054	£16,161	26	4,458	£23,590	24	13,650	£72,231
Early Learners Centre Pre School- Leyton	£5.11	31	5,721	£29,231	23	4,854	£24,801	31	5,388	£27,529	28	15,963	£81,561
Early Learners Centre Pre-School- Walthamstow	£5.25	29	5,220	£27,405	19	3,993	£20,963	30	5,283	£27,736	25	14,496	£76,104
Emmanuel Community Church Nursery	£5.06	30	5,556	£28,127	14	3,019	£15,285	22	3,747	£18,969	22	12,322	£62,381
Handsworth Pre-school	£5.10	24	4,350	£22,185	12	2,646	£13,495	21	3,630	£18,513	19	10,626	£54,193
Morning Glory Pre-School	£5.25	13	2,317	£12,164	5	1,048	£5,503	10	1,734	£9,104	9	5,099	£26,771
Noah's Ark Community Preschool	£5.00	9	1,695	£8,473	6	1,335	£6,675	8	1,305	£6,525	8	4,335	£21,673
Noor Ul Islam Pre-School	£5.16	62	11,378	£58,658	75	16,065	£82,823	78	13,595	£70,085	72	41,038	£211,566
Noor Ul Islam Primary School	£5.15	25	4,524	£23,316	27	5,694	£29,346	26	4,602	£23,718	26	14,820	£76,380
Normanhurst School Nursery	£5.23	22	3,996	£20,879	29	6,240	£32,604	28	4,929	£25,754	27	15,165	£79,237
Oak Foundation Day Nursery Little Stars	£5.23	17	3,132	£16,378	10	2,202	£11,515	24	4,251	£22,229	17	9,585	£50,122
Parkside Pre-School	£5.26	0	36	£190	0	30	£158	15	2,682	£14,120	5	2,748	£14,467
Redwood Preschool-Bell Centre & Trinity	£5.22	93	16,995	£88,690	56	12,024	£62,749	71	12,352	£64,464	73	41,371	£215,903
Shernhall Pre-School	£5.14	55	10,084	£51,794	24	5,009	£25,730	48	8,384	£43,061	41	23,477	£120,585
St Andrews Pre-School Higham Hill	£5.38	26	4,768	£25,666	14	2,955	£15,907	25	4,285	£23,065	21	12,007	£64,638
St Francis Pre-School	£5.15	34	6,274	£32,335	21	4,543	£23,416	11	1,935	£9,974	22	12,753	£65,725
St. Annes Pre-School	£5.27	23	4,197	£22,104	10	2,232	£11,755	16	2,779	£14,637	16	9,208	£48,497
The Cornerstone Pre-school	£5.15	33	5,998	£30,918	17	3,572	£18,415	28	4,834	£24,919	25	14,405	£74,252
The Village Pre-School E17	£5.19	29	5,271	£27,371	21	4,511	£23,425	27	4,653	£24,160	25	14,436	£74,955
Walthamstow Montessori School	£5.09	75	13,719	£69,772	37	7,779	£39,562	48	8,427	£42,857	53	29,925	£152,191
Total PVI Providers- Term Time		952	174,155	£900,286	645	137,299	£710,109	867	150,875	£780,863	811	462,328	£2,391,258

PVI providers 52 weeks													
1st Stepping Stones Nursery	£5.21	9	1,653	£8,617	5	1,158	£6,040	10	1,697	£8,850	8	4,508	£23,506
Bluebells Day Nursery (prev Child's Play)	£5.25	34	6,168	£32,380	14	2,917	£15,315	22	3,792	£19,908	23	12,877	£67,604
Bright Futures	£5.14	17	3,079	£15,823	10	2,231	£11,464	16	2,704	£13,896	14	8,014	£41,182
Bright Kids Day Nursery	£5.17	25	4,521	£23,359	18	3,844	£19,859	17	3,028	£15,643	20	11,392	£58,861
Busy Bees Day Nursery at Chingford	£5.13	63	11,522	£59,145	28	5,859	£30,076	26	4,552	£23,365	38	21,932	£112,586
Busy Bees Day Nursery at Leytonstone	£5.07	58	10,529	£53,409	30	6,456	£32,748	41	7,075	£35,890	42	24,060	£122,048
Carville Day Nursery	£5.06	28	5,179	£26,187	15	3,158	£15,967	20	3,432	£17,355	21	11,768	£59,509
Charis Day Nursery	£5.50	22	4,030	£22,166	15	3,234	£17,787	19	3,339	£18,365	19	10,603	£58,318
Crazy 4 Kids	£5.18	21	3,914	£20,283	14	2,932	£15,194	19	3,228	£16,725	18	10,074	£52,202
Docklands Day Nursery	£5.05	21	3,799	£19,173	16	3,351	£16,912	22	3,795	£19,153	19	10,945	£55,238

Appendix B - Indicative budget shares for 3&4

61 days in term

71 days in term

58 days in term

year old universal offer places 2021-22

Early Education Centre- Foster Hall	£5.22	37	6,696	£34,945	26	5,637	£29,418	37	6,384	£33,317	33	18,717	£97,679
Early Education Centre- St Saviours Hall	£5.23	28	5,185	£27,089	15	3,289	£17,183	24	4,148	£21,673	22	12,621	£65,945
Excel Kids Day Nursery	£5.01	20	3,588	£17,987	14	3,033	£15,206	18	3,057	£15,325	17	9,678	£48,518
Footsteps Day Nursery- Chingford	£5.09	43	7,944	£40,410	12	2,630	£13,379	17	2,966	£15,086	24	13,539	£68,874
Footsteps Day Nursery- Leytonstone	£5.00	22	4,046	£20,229	10	2,131	£10,655	15	2,642	£13,211	15	8,819	£44,095
Footsteps Day Nursery- Walthamstow	£5.17	21	3,910	£20,200	9	1,984	£10,253	16	2,754	£14,231	15	8,649	£44,684
Giggle Tots Day Nursery	£5.10	21	3,807	£19,418	7	1,545	£7,877	13	2,184	£11,138	13	7,536	£38,434
Giggle Tots Day Nursery Leytonstone	£5.02	9	1,679	£8,428	7	1,551	£7,787	8	1,404	£7,047	8	4,633	£23,263
Higham Hill Daycare	£5.28	55	9,984	£52,720	28	5,985	£31,601	37	6,496	£34,301	39	22,464	£118,622
Highams Park Day Nursery And Pre-School	£5.10	50	9,238	£47,150	22	4,733	£24,158	30	5,157	£26,324	34	19,128	£97,631
Kids Inc Day Nursery	£5.14	32	5,941	£30,518	23	4,803	£24,673	35	6,021	£30,930	29	16,765	£86,122
Kids R Us	£5.04	18	3,344	£16,839	9	2,000	£10,071	12	2,157	£10,864	13	7,501	£37,774
Kidsaloud Daycare Nursery Ltd	£5.07	29	5,233	£26,528	14	2,984	£15,126	20	3,541	£17,951	21	11,758	£59,605
Little Diamonds- St Patricks	£5.18	101	18,487	£95,783	35	7,369	£38,180	0	0	£0	45	25,856	£133,963
Little Green Man Nursery	£5.11	64	11,763	£60,066	29	6,277	£32,052	39	6,795	£34,697	44	24,835	£126,814
Little Learners Nursery: St Mary's	£5.42	45	8,277	£44,834	29	6,258	£33,895	35	6,060	£32,824	36	20,595	£111,554
Little Learners Nursery: St Saviours	£5.17	60	10,898	£56,327	43	9,198	£47,538	56	9,672	£49,988	52	29,768	£153,853
Little Miracles Day Nursery	£5.19	25	4,506	£23,391	18	3,743	£19,433	25	4,376	£22,715	22	12,625	£65,539
Magic Roundabout Nurseries Ltd	£5.13	64	11,655	£59,730	31	6,657	£34,118	38	6,577	£33,705	44	24,888	£127,553
Mulberry Day Nursery Limited	£5.15	8	1,513	£7,793	4	926	£4,769	6	1,014	£5,222	6	3,453	£17,784
Nappy Gang Nursery	£5.11	50	9,160	£46,847	21	4,546	£23,249	34	5,870	£30,023	34	19,575	£100,118
Penrhyn Childcare Centre	£5.13	35	6,349	£32,592	15	3,114	£15,985	18	3,125	£16,043	22	12,588	£64,620
Precious Tots	£5.05	20	3,662	£18,495	8	1,663	£8,399	8	1,430	£7,222	12	6,756	£34,116
Smilers Day Nursery	£5.18	51	9,276	£48,034	22	4,596	£23,803	35	6,060	£31,381	35	19,932	£103,218
Stepping Stones Childcare	£5.16	12	2,274	£11,723	4	857	£4,420	7	1,239	£6,389	8	4,370	£22,532
Strawberry Fields Day Nursery	£5.05	20	3,655	£18,455	14	2,944	£14,865	13	2,262	£11,421	16	8,860	£44,741
Sugar Plum Tree Nursery	£5.09	51	9,333	£47,513	24	5,009	£25,499	34	5,874	£29,904	35	20,216	£102,916
Sunbeams Day Nursery	£5.03	42	7,656	£38,524	14	2,994	£15,068	17	2,883	£14,508	24	13,533	£68,100
The Lloyd Park Centre	£5.10	97	17,807	£90,734	52	10,991	£56,003	67	11,643	£59,326	71	40,440	£206,064
Tiny Tots Day Nursery	£5.01	23	4,193	£21,020	11	2,354	£11,801	15	2,574	£12,904	16	9,121	£45,725
Tom Thumb Day Nursery	£5.08	35	6,403	£32,518	17	3,518	£17,864	22	3,801	£19,303	24	13,722	£69,684
Walthamstow Village Montessori Nursery	£5.10	29	5,345	£27,283	25	5,249	£26,792	28	4,833	£24,670	27	15,428	£78,745
Wood Street Nursery	£5.15	0	0	£0	8	1,752	£9,027	10	1,815	£9,350	6	3,567	£18,377
Total PVI providers 52 weeks		1,515	277,197	£1,424,666	786	167,459	£861,512	997	173,454	£892,140	1,084	618,110	£3,178,318
Total Childminders	5.21										60	34,200	£178,182
Contingency for new providers and additional hours	5.17										169	96,247	£498,051
TOTAL		5,253	961,346	£5,051,623	3,642	775,658	£4,092,461	4,520	786,480	£4,146,665	4656	2,653,931	£13,966,982

Appendix C - Indicative budget shares for 3&4
year old working family offer places 2021-22

61 days in term

71 days in term

58 days in term

School or Setting Name	Final 21-22 HOURLY RATE	Summer Term 21 predicted average No of children	Summer Apr - Aug 21 predicted hours (based on actual hours delivered in Summer 2019 term)	Total Predicted Payment for Summer period Apr - Aug 21	Autumn Term 21 predicted average No of children	Autumn Sep - Dec 21 predicted hours (based on children on actual hours delivered in Autumn 2019)	Total Payment for Autumn Period Sep - Dec 21	Spring Term 22 predicted average No of children	Spring Jan - Mar 21 Predicted Hours (based on actual hours delivered in Spring 2020 term)	Total Payment for Spring Period Jan - Mar 22	Average No of children 2021-22	Total Estimated Hours 2021-22	Total Estimated Annual Payment 2021-22
MAINTAINED NURSERY SCHOOLS													
Acacia Nursery	£6.90	21	3,765	£25,982	18	3,939	£27,185	26	4,531	£31,269	21	12,236	£84,436
Church Hill Nursery School	£6.84	28	5,049	£34,519	30	6,341	£43,352	31	5,472	£37,410	30	16,862	£115,281
Low Hall Nursery School	£7.06	26	4,839	£34,163	23	4,822	£34,046	24	4,097	£28,926	24	13,759	£97,136
TOTAL MAINTAINED NURSERY SCHOOLS		75	13,653	£94,664	71	15,103	£104,583	81	14,100	£97,606	75	42,856	£296,853

MAINTAINED NURSERY CLASSES													
Ainslie Wood Primary School	£5.14	19	3,480	£17,883	14	2,913	£14,970	20	3,540	£18,192	17	9,933	£51,045
Barn Croft Primary School	£5.11	7	1,218	£6,221	9	1,865	£9,526	11	1,903	£9,720	9	4,986	£25,466
Buxton School	£5.08	11	2,088	£10,607	5	1,143	£5,806	13	2,223	£11,293	10	5,454	£27,706
Chapel End Infant School & Early Years Centre	£5.08	15	2,698	£13,711	9	2,015	£10,240	13	2,222	£11,292	12	6,935	£35,243
Chase Lane Primary School	£5.13	15	2,784	£14,283	13	2,847	£14,606	16	2,832	£14,529	15	8,463	£43,419
Coppermill Primary School	£5.13	8	1,543	£7,914	6	1,292	£6,628	8	1,333	£6,836	7	4,167	£21,379
Downsell Primary School	£5.29	11	2,088	£11,043	9	1,932	£10,218	14	2,355	£12,455	11	6,375	£33,716
George Tomlinson Primary School	£5.14	12	2,228	£11,455	9	1,927	£9,907	10	1,664	£8,553	10	5,819	£29,915
Greenleaf Primary School	£5.14	17	3,068	£15,775	15	3,234	£16,627	21	3,679	£18,914	18	9,981	£51,316
Gwyn Jones Primary School	£5.01	11	2,034	£10,182	15	3,285	£16,444	13	2,184	£10,933	13	7,503	£37,559
Handsworth Primary School	£5.13	22	4,002	£20,528	18	3,876	£19,881	20	3,540	£18,158	20	11,418	£58,566
Henry Maynard Primary School	£5.12	19	3,475	£17,777	11	2,391	£12,231	12	2,018	£10,323	14	7,884	£40,330
Mission Grove Primary School	£5.17	11	2,088	£10,793	10	2,157	£11,150	12	2,112	£10,917	11	6,357	£32,861
Newport School	£5.00	0	0	£0	0	0	£0	0	0	£0	0	-	£0
Oakhill Primary School	£5.11	0	0	£0	0	0	£0	0	0	£0	0	-	£0
Our Lady & St George's Catholic Primary	£5.31	11	2,058	£10,927	10	2,121	£11,261	11	1,879	£9,978	11	6,058	£32,166
Parkside Primary School	£5.20	0	0	£0	0	0	£0	0	0	£0	0	-	£0
South Grove Primary School	£5.41	13	2,436	£13,171	9	1,869	£10,106	9	1,593	£8,613	10	5,898	£31,890
St Josephs Catholic Infant School	£5.17	11	2,088	£10,788	6	1,257	£6,495	7	1,239	£6,402	8	4,584	£23,684
St Patrick's Catholic Primary School	£5.26	26	4,750	£24,962	20	4,186	£21,999	26	4,540	£23,861	24	13,475	£70,822
Stoneydown Park School	£5.12	9	1,566	£8,019	7	1,491	£7,634	10	1,770	£9,063	8	4,827	£24,716
The Winns Primary School	£5.15	0	0	£0	10	2,190	£11,288	11	1,916	£9,873	7	4,106	£21,161
Thorpe Hall Primary School	£5.05	0	0	£0	0	0	£0	0	0	£0	0	-	£0
Whitehall Primary School	£5.27	12	2,262	£11,923	12	2,628	£13,852	16	2,820	£14,864	14	7,710	£40,638
TOTAL MAINTAINED NURSERY CLASSES		262	47,954	£247,961	219	46,619	£240,869	272	47,361	£244,768	249	141,933	£733,599

ACADEMY NURSERY CLASSES													
Barclay Primary School	£5.15	38	6,869	£35,404	25	5,353	£27,594	31	5,478	£28,237	31	17,700	£91,235
Davies Lane Primary School	£5.19	16	2,958	£15,347	11	2,365	£12,272	18	3,127	£16,224	15	8,450	£43,844
George Mitchell School	£5.24	10	1,740	£9,123	8	1,752	£9,186	9	1,593	£8,352	9	5,085	£26,662
Hillyfield Primary Academy	£5.23	19	3,443	£17,999	22	4,750	£24,833	21	3,717	£19,431	21	11,910	£62,263
Lime Academy Larkwood	£5.16	20	3,642	£18,791	23	4,947	£25,524	33	5,765	£29,744	25	14,354	£74,059
Longshaw Primary School	£5.21	12	2,262	£11,776	8	1,752	£9,121	9	1,593	£8,293	10	5,607	£29,189
Mayville Primary School	£5.17	12	2,283	£11,796	6	1,375	£7,105	11	1,947	£10,060	10	5,605	£28,960
Riverley Primary School	£5.19	9	1,566	£8,120	10	2,190	£11,356	9	1,593	£8,260	9	5,349	£27,737
Roger Ascham Primary School	£5.50	0	0	£0	0	0	£0	0	0	£0	0	-	£0
Salisbury Manor Primary School	£5.50	5	870	£4,785	4	876	£4,818	6	1,062	£5,841	5	2,808	£15,444

**Appendix C - Indicative budget shares for 3&4
year old working family offer places 2021-22**

61 days in term

71 days in term

58 days in term

Selwyn Primary School	£5.41	21	3,915	£21,163	13	2,733	£14,774	23	4,056	£21,925	19	10,704	£57,862
Sybourn Primary School	£5.21	23	4,179	£21,778	10	2,126	£11,081	14	2,474	£12,891	15	8,780	£45,750
The Woodside Primary Academy	£5.27	46	8,412	£44,319	16	3,314	£17,459	23	4,062	£21,402	28	15,788	£83,180
Thomas Gamuel Primary School	£5.35	0	0	£0	0	0	£0	0	0	£0	0	-	£0
Whittingham Primary Academy	£5.39	9	1,566	£8,439	7	1,533	£8,261	13	2,229	£12,012	9	5,328	£28,712
Willow Brook Primary School Academy	£5.18	12	2,190	£11,347	12	2,495	£12,930	19	3,375	£17,487	14	8,060	£41,764
Woodford Green Primary School	£5.15	15	2,784	£14,329	9	1,908	£9,821	9	1,593	£8,199	11	6,285	£32,349
Yardley Primary School	£5.20	0	0	£0	0	0	£0	0	0	£0	0	-	£0
TOTAL ACADEMY NURSERY CLASSES		266	48,679	£254,517	185	39,470	£206,133	251	43,664	£228,359	231	131,813	£689,009

PVI Providers- Term Time													
All Saints Pre-school	£5.16	2	348	£1,795	0	0	£0	2	354	£1,826	1	702	£3,622
Azhar Academy	£5.18	10	1,740	£9,012	14	3,018	£15,631	15	2,652	£13,735	13	7,410	£38,378
Busy Bee Pre-school	£5.09	8	1,392	£7,082	5	1,113	£5,662	8	1,416	£7,204	7	3,921	£19,948
Buxton Bears Pre-School	£5.07	10	1,917	£9,713	7	1,413	£7,159	11	1,991	£10,092	9	5,320	£26,964
Calvary Pre-School	£5.44	2	348	£1,893	3	699	£3,803	6	972	£5,288	4	2,019	£10,984
Chingford House School	£5.15	34	6,146	£31,638	5	1,100	£5,663	9	1,598	£8,226	16	8,844	£45,527
Chingford Mount Baptist Church Pre-School	£5.15	10	1,914	£9,864	4	924	£4,762	7	1,239	£6,386	7	4,077	£21,012
Chingford Pre-School And Day Nursery	£5.13	14	2,644	£13,550	9	1,822	£9,336	13	2,293	£11,751	12	6,758	£34,637
Comfort Angelz	£5.20	15	2,813	£14,615	10	2,070	£10,755	11	1,881	£9,773	12	6,764	£35,143
Early Education Centre- Unity Hall	£5.29	13	2,319	£12,271	5	1,095	£5,794	8	1,401	£7,414	8	4,815	£25,479
Early Learners Centre Pre School- Leyton	£5.11	2	327	£1,671	6	1,314	£6,714	7	1,239	£6,331	5	2,880	£14,715
Early Learners Centre Pre-School- Walthamstow	£5.25	2	348	£1,827	1	276	£1,449	2	354	£1,859	2	978	£5,135
Emmanuel Community Church Nursery	£5.06	4	696	£3,524	4	832	£4,213	4	766	£3,879	4	2,294	£11,615
Handsworth Pre-school	£5.10	0	0	£0	0	0	£0	0	0	£0	0	-	£0
Morning Glory Pre-School	£5.25	3	522	£2,741	1	171	£898	3	495	£2,599	2	1,188	£6,237
Noah's Ark Community Preschool	£5.00	2	373	£1,863	4	876	£4,380	2	420	£2,100	3	1,669	£8,343
Noor Ul Islam Pre-School	£5.16	9	1,623	£8,369	3	555	£2,859	3	531	£2,738	5	2,709	£13,966
Noor Ul Islam Primary School	£5.15	0	0	£0	0	0	£0	0	0	£0	0	-	£0
Normanhurst School Nursery	£5.23	0	0	£0	0	0	£0	0	0	£0	0	-	£0
Oak Foundation Day Nursery Little Stars	£5.23	0	0	£0	0	0	£0	0	0	£0	0	-	£0
Parkside Pre-School	£5.26	37	6,722	£35,381	12	2,570	£13,528	16	2,803	£14,753	21	12,094	£63,662
Redwood Preschool-Bell Centre & Trinity	£5.22	26	4,676	£24,403	18	3,740	£19,517	24	4,220	£22,021	22	12,635	£65,941
Shernhall Pre-School	£5.14	7	1,358	£6,974	4	835	£4,290	11	1,906	£9,792	7	4,099	£21,056
St Andrews Pre-School Higham Hill	£5.38	5	933	£5,024	5	980	£5,276	7	1,269	£6,832	6	3,182	£17,132
St Francis Pre-School	£5.15	0	0	£0	0	0	£0	17	2,915	£15,021	5	2,915	£15,021
St. Annes Pre-School	£5.27	8	1,404	£7,394	4	920	£4,844	6	1,115	£5,874	6	3,439	£18,113
The Cornerstone Pre-school	£5.15	9	1,566	£8,072	5	1,095	£5,644	6	1,026	£5,289	6	3,687	£19,006
The Village Pre-School E17	£5.19	8	1,383	£7,178	7	1,533	£7,960	9	1,533	£7,960	8	4,449	£23,098
Walthamstow Montessori School	£5.09	18	3,250	£16,530	10	2,031	£10,329	12	2,148	£10,922	13	7,429	£37,781
Total PVI Providers- Term Time		256	46,760	£242,385	145	30,981	£160,467	221	38,537	£199,663	204	116,278	£602,514

PVI providers 52 weeks													
1st Stepping Stones Nursery	£5.21	5	972	£5,068	4	801	£4,176	5	784	£4,088	4	2,557	£13,333
Bluebells Day Nursery (prev Child's Play)	£5.25	11	2,038	£10,698	3	541	£2,841	8	1,401	£7,355	7	3,980	£20,894
Bright Futures	£5.14	8	1,495	£7,684	3	647	£3,324	6	1,118	£5,745	6	3,260	£16,753
Bright Kids Day Nursery	£5.17	19	3,464	£17,897	7	1,398	£7,225	11	1,858	£9,598	12	6,720	£34,720
Busy Bees Day Nursery at Chingford	£5.13	34	6,207	£31,864	13	2,728	£14,004	15	2,655	£13,631	20	11,591	£59,499
Busy Bees Day Nursery at Leytonstone	£5.07	25	4,597	£23,319	13	2,694	£13,664	15	2,601	£13,194	17	9,892	£50,177
Carville Day Nursery	£5.06	20	3,632	£18,364	9	1,884	£9,529	14	2,400	£12,135	14	7,916	£40,028
Charis Day Nursery	£5.50	7	1,213	£6,673	4	876	£4,818	5	885	£4,868	5	2,974	£16,358
Crazy 4 Kids	£5.18	8	1,500	£7,771	3	635	£3,289	9	1,637	£8,483	7	3,772	£19,543
Docklands Day Nursery	£5.05	6	1,054	£5,319	5	1,095	£5,526	10	1,689	£8,524	7	3,838	£19,370

**Appendix C - Indicative budget shares for 3&4
year old working family offer places 2021-22**

61 days in term

71 days in term

58 days in term

Early Education Centre- Foster Hall	£5.22	3	522	£2,724	1	219	£1,143	2	354	£1,847	2	1,095	£5,715
Early Education Centre- St Saviours Hall	£5.23	10	1,853	£9,679	11	2,247	£11,741	17	3,040	£15,885	13	7,140	£37,305
Excel Kids Day Nursery	£5.01	13	2,430	£12,182	5	1,124	£5,635	7	1,212	£6,076	8	4,766	£23,893
Footsteps Day Nursery- Chingford	£5.09	27	4,917	£25,014	10	2,085	£10,606	13	2,304	£11,720	16	9,306	£47,340
Footsteps Day Nursery- Leytonstone	£5.00	17	3,078	£15,389	8	1,748	£8,741	10	1,739	£8,694	12	6,565	£32,824
Footsteps Day Nursery- Walthamstow	£5.17	16	2,944	£15,212	8	1,624	£8,389	12	2,138	£11,048	12	6,706	£34,649
Giggle Tots Day Nursery	£5.10	15	2,735	£13,947	6	1,267	£6,464	8	1,469	£7,492	10	5,471	£27,903
Giggle Tots Day Nursery Leytonstone	£5.02	5	935	£4,695	6	1,190	£5,976	6	1,118	£5,611	6	3,243	£16,283
Higham Hill Daycare	£5.28	38	7,004	£36,983	14	2,882	£15,219	24	4,235	£22,363	25	14,121	£74,565
Highams Park Day Nursery And Pre-School	£5.10	33	6,070	£30,984	13	2,731	£13,938	16	2,787	£14,225	20	11,588	£59,147
Kids Inc Day Nursery	£5.14	22	4,097	£21,045	20	4,289	£22,033	28	4,840	£24,864	23	13,226	£67,942
Kids R Us	£5.04	16	2,916	£14,682	5	1,165	£5,867	9	1,637	£8,241	10	5,717	£28,790
Kidsaloud Daycare Nursery Ltd	£5.07	11	2,059	£10,437	5	1,150	£5,829	8	1,361	£6,900	8	4,570	£23,166
Little Diamonds- St Patricks	£5.18	41	7,496	£38,836	24	5,037	£26,097	0		£0	22	12,533	£64,933
Little Green Man Nursery	£5.11	56	10,220	£52,186	23	4,990	£25,483	32	5,488	£28,024	36	20,699	£105,693
Little Learners Nursery: St Mary's	£5.42	22	3,952	£21,404	14	3,076	£16,661	15	2,601	£14,087	17	9,628	£52,151
Little Learners Nursery: St Saviours	£5.17	39	7,093	£36,657	34	7,150	£36,952	32	5,525	£28,555	35	19,767	£102,165
Little Miracles Day Nursery	£5.19	15	2,725	£14,146	6	1,340	£6,956	6	1,069	£5,549	9	5,134	£26,652
Magic Roundabout Nurseries Ltd	£5.13	43	7,908	£40,526	23	4,956	£25,401	26	4,585	£23,499	31	17,449	£89,426
Mulberry Day Nursery Limited	£5.15	4	696	£3,584	3	541	£2,787	4	702	£3,615	3	1,939	£9,987
Nappy Gang Nursery	£5.11	28	5,067	£25,917	11	2,257	£11,542	21	3,717	£19,013	19	11,041	£56,472
Penrhyn Childcare Centre	£5.13	22	4,075	£20,917	8	1,693	£8,689	12	2,095	£10,755	14	7,862	£40,360
Precious Tots	£5.05	18	3,256	£16,445	7	1,483	£7,488	7	1,287	£6,499	11	6,026	£30,432
Smilers Day Nursery	£5.18	14	2,535	£13,125	3	618	£3,202	8	1,311	£6,789	8	4,464	£23,117
Stepping Stones Childcare	£5.16	8	1,537	£7,924	3	638	£3,291	6	1,062	£5,476	6	3,237	£16,690
Strawberry Fields Day Nursery	£5.05	17	3,023	£15,264	10	2,222	£11,221	10	1,811	£9,144	12	7,055	£35,628
Sugar Plum Tree Nursery	£5.09	31	5,604	£28,529	15	3,294	£16,767	18	3,207	£16,329	21	12,105	£61,625
Sunbeams Day Nursery	£5.03	27	4,853	£24,419	12	2,545	£12,808	15	2,597	£13,069	18	9,995	£50,296
The Lloyd Park Centre	£5.10	59	10,740	£54,725	31	6,518	£33,210	48	8,294	£42,264	45	25,552	£130,199
Tiny Tots Day Nursery	£5.01	19	3,489	£17,491	9	1,993	£9,992	11	1,859	£9,319	13	7,341	£36,803
Tom Thumb Day Nursery	£5.08	16	2,994	£15,205	10	2,169	£11,016	14	2,404	£12,206	13	7,567	£38,427
Walthamstow Village Montessori Nursery	£5.10	20	3,611	£18,434	13	2,811	£14,349	15	2,560	£13,066	16	8,982	£45,848
Wood Street Nursery	£5.15	0	0	£0	8	1,752	£9,027	10	1,815	£9,350	6	3,567	£18,377
Total PVI providers 52 weeks		867	158,602	£813,364	442	94,104	£482,917	570	99,250	£509,194	617	351,956	£1,805,474
Total Childminders	5.21										60	34,200	£178,182
Contingency for new providers and additional hours	5.17										183	104,130	£538,843
TOTAL		1,725	315,648	£1,652,891	1,062	226,277	£1,194,969	1,396	242,912	£1,279,591	1620	923,166	£4,844,475

Appendix D - Deprivation supplement payments 2021-22

School or Setting Name	TOTAL ESTIMATED HOURS (2021- 22)	% of children on Oct 20 census within IDACI Band 1 (score 0.2 & 0.25)	Hourly Rate	% of children on Oct 20 census within IDACI Band 2 (score 0.25 and 0.3)	Hourly Rate	% of children on Oct 20 census within IDACI Band 3 (score 0.3 & 0.35)	Hourly Rate	% of children on Oct 20 census within IDACI Band 4 (score 0.35 & 0.4)	Hourly Rate	% of children on Oct 20 census within IDACI Band 5 (score 0.4 & 0.45)	Hourly Rate	% of children on Oct 20 census within IDACI Band 6 (score 0.5 +)	Hourly Rate	Average hourly rate	Total Payment
			£0.25		£0.50		£0.75		£1.50		£2.25		£2.70		

MAINTAINED NURSERY SCHOOLS															
Acacia Nursery	52,529	14.55%	£0.04	3.64%	£0.02	3.64%	£0.03	7.27%	£0.11	0.00%	£0.00	0.00%	£0.00	£0.19	£10,028
Church Hill Nursery School	67,834	20.55%	£0.05	15.07%	£0.08	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.13	£8,595
Low Hall Nursery School	49,948	25.71%	£0.06	22.86%	£0.11	0.00%	£0.00	11.43%	£0.17	0.00%	£0.00	0.00%	£0.00	£0.35	£17,482
TOTAL MAINTAINED NURSERY SCHOOLS	170,312														£36,106

MAINTAINED NURSERY CLASSES															
Ainslie Wood Primary School	38,901	48.89%	£0.12	0.00%	£0.00	2.22%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.14	£5,403
Barn Croft Primary School	24,329	0.00%	£0.00	10.71%	£0.05	0.00%	£0.00	3.57%	£0.05	0.00%	£0.00	0.00%	£0.00	£0.11	£2,607
Buxton School	32,824	32.00%	£0.08	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.08	£2,626
Chapel End Infant School & Early Years Centre	60,189	25.86%	£0.06	3.45%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.08	£4,929
Chase Lane Primary School	50,370	43.48%	£0.11	0.00%	£0.00	2.90%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.13	£6,570
Coppermill Primary School	19,557	52.00%	£0.13	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.13	£2,542
Downsell Primary School	37,680	29.31%	£0.07	17.24%	£0.09	17.24%	£0.13	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.29	£10,882
George Tomlinson Primary School	29,620	3.13%	£0.01	3.13%	£0.02	3.13%	£0.02	6.25%	£0.09	0.00%	£0.00	0.00%	£0.00	£0.14	£4,165
Greenleaf Primary School	45,729	20.75%	£0.05	3.77%	£0.02	5.66%	£0.04	1.89%	£0.03	0.00%	£0.00	0.00%	£0.00	£0.14	£6,471
Gwyn Jones Primary School	33,403	2.33%	£0.01	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.01	£194
Handsworth Primary School	25,425	51.72%	£0.13	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.13	£3,288
Henry Maynard Primary School	39,038	11.11%	£0.03	9.26%	£0.05	5.56%	£0.04	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.12	£4,518
Mission Grove Primary School	65,607	46.15%	£0.12	10.77%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.17	£11,103
Newport School	41,296	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.00	£0
Oakhill Primary School	15,444	44.00%	£0.11	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.11	£1,699
Our Lady & St George's Catholic Primary	26,444	20.00%	£0.05	16.00%	£0.08	24.00%	£0.18	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.31	£8,197
Parkside Primary School	38,730	36.67%	£0.09	21.67%	£0.11	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.20	£7,746
South Grove Primary School	42,576	4.65%	£0.01	30.23%	£0.15	0.00%	£0.00	16.28%	£0.24	0.00%	£0.00	0.00%	£0.00	£0.41	£17,327
St Josephs Catholic Infant School	23,085	25.93%	£0.06	3.70%	£0.02	3.70%	£0.03	3.70%	£0.06	0.00%	£0.00	0.00%	£0.00	£0.17	£3,848
St Patrick's Catholic Primary School	44,694	29.55%	£0.07	29.55%	£0.15	0.00%	£0.00	2.27%	£0.03	0.00%	£0.00	0.00%	£0.00	£0.26	£11,427
Stoneydown Park School	25,098	18.52%	£0.05	14.81%	£0.07	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.12	£3,021
The Winns Primary School	29,464	20.59%	£0.05	2.94%	£0.01	5.88%	£0.04	2.94%	£0.04	0.00%	£0.00	0.00%	£0.00	£0.15	£4,550
Thorpe Hall Primary School	17,199	0.00%	£0.00	10.53%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.05	£905
Whitehall Primary School	30,045	19.44%	£0.05	44.44%	£0.22	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.27	£8,137
TOTAL MAINTAINED NURSERY CLASSES	836,745														£132,156

ACADEMY NURSERY CLASSES															
Barclay Primary School	83,156	36.84%	£0.09	2.63%	£0.01	6.58%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.15	£12,856
Davies Lane Primary School	64,547	6.15%	£0.02	0.00%	£0.00	1.54%	£0.01	10.77%	£0.16	0.00%	£0.00	0.00%	£0.00	£0.19	£12,165
George Mitchell School	28,599	5.41%	£0.01	5.41%	£0.03	27.03%	£0.20	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.24	£6,957
Hillyfield Primary Academy	54,676	30.36%	£0.08	19.64%	£0.10	0.00%	£0.00	3.57%	£0.05	0.00%	£0.00	0.00%	£0.00	£0.23	£12,449
Lime Academy Larkwood	53,617	37.93%	£0.09	5.17%	£0.03	1.72%	£0.01	1.72%	£0.03	0.00%	£0.00	0.00%	£0.00	£0.16	£8,551
Longshaw Primary School	23,582	47.06%	£0.12	17.65%	£0.09	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.21	£4,855
Mayville Primary School	30,311	29.17%	£0.07	0.00%	£0.00	4.17%	£0.03	4.17%	£0.06	0.00%	£0.00	0.00%	£0.00	£0.17	£5,052
Riverley Primary School	31,143	29.03%	£0.07	3.23%	£0.02	6.45%	£0.05	3.23%	£0.05	0.00%	£0.00	0.00%	£0.00	£0.19	£5,777
Roger Ascham Primary School	24,144	46.15%	£0.12	7.69%	£0.04	5.13%	£0.04	20.51%	£0.31	0.00%	£0.00	0.00%	£0.00	£0.50	£12,072

Appendix D - Deprivation supplement payments 2021-22

School or Setting Name	TOTAL ESTIMATED HOURS (2021- 22)	% of children on Oct 20 census within IDACI Band 1 (score 0.2 & 0.25)	Hourly Rate	% of children on Oct 20 census within IDACI Band 2 (score 0.25 and 0.3)	Hourly Rate	% of children on Oct 20 census within IDACI Band 3 (score 0.3 & 0.35)	Hourly Rate	% of children on Oct 20 census within IDACI Band 4 (score 0.35 & 0.4)	Hourly Rate	% of children on Oct 20 census within IDACI Band 5 (score 0.4 & 0.45)	Hourly Rate	% of children on Oct 20 census within IDACI Band 6 (score 0.5 +)	Hourly Rate	Average hourly rate	Total Payment
			£0.25		£0.50		£0.75		£1.50		£2.25		£2.70		
Salisbury Manor Primary School	19,134	23.53%	£0.06	0.00%	£0.00	47.06%	£0.35	5.88%	£0.09	0.00%	£0.00	0.00%	£0.00	£0.50	£9,567
Selwyn Primary School	57,712	7.55%	£0.02	3.77%	£0.02	0.00%	£0.00	24.53%	£0.37	0.00%	£0.00	0.00%	£0.00	£0.41	£23,411
Sybourn Primary School	55,104	59.38%	£0.15	12.50%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.21	£11,624
The Woodside Primary Academy	79,408	4.63%	£0.01	27.78%	£0.14	12.04%	£0.09	1.85%	£0.03	0.00%	£0.00	0.00%	£0.00	£0.27	£21,323
Thomas Gamuel Primary School	22,797	11.76%	£0.03	14.71%	£0.07	2.94%	£0.02	14.71%	£0.22	0.00%	£0.00	0.00%	£0.00	£0.35	£7,878
Whittingham Primary Academy	28,620	37.04%	£0.09	25.93%	£0.13	0.00%	£0.00	11.11%	£0.17	0.00%	£0.00	0.00%	£0.00	£0.39	£11,130
Willow Brook Primary School Academy	44,675	25.49%	£0.06	5.88%	£0.03	11.76%	£0.09	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.18	£8,103
Woodford Green Primary School	20,361	11.76%	£0.03	23.53%	£0.12	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.15	£2,994
Yardley Primary School	31,006	33.33%	£0.08	22.92%	£0.11	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.20	£6,137
TOTAL ACADEMY NURSERY CLASSES	752,592														£182,899

PVI Providers- Term Time															
All Saints Pre-school	10,941	0.00%	£0.00	18.18%	£0.09	9.09%	£0.07	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.16	£1,741
Azhar Academy	41,581	20.75%	£0.05	16.98%	£0.08	1.89%	£0.01	1.89%	£0.03	0.00%	£0.00	0.00%	£0.00	£0.18	£7,453
Busy Bee Pre-school	19,101	25.00%	£0.06	5.00%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.09	£1,671
Buxton Bears Pre-School	28,007	13.64%	£0.03	6.82%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.07	£1,910
Calvary Pre-School	12,225	14.29%	£0.04	9.52%	£0.05	28.57%	£0.21	9.52%	£0.14	0.00%	£0.00	0.00%	£0.00	£0.44	£5,385
Chingford House School	24,600	13.64%	£0.03	9.09%	£0.05	0.00%	£0.00	4.55%	£0.07	0.00%	£0.00	0.00%	£0.00	£0.15	£3,634
Chingford Mount Baptist Church Pre-School	12,373	23.08%	£0.06	7.69%	£0.04	7.69%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.15	£1,904
Chingford Pre-School And Day Nursery	20,223	33.33%	£0.08	0.00%	£0.00	5.56%	£0.04	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.13	£2,528
Comfort Angelz	21,665	10.87%	£0.03	17.39%	£0.09	6.52%	£0.05	2.17%	£0.03	0.00%	£0.00	0.00%	£0.00	£0.20	£4,239
Early Education Centre- Unity Hall	18,465	41.67%	£0.10	25.00%	£0.13	8.33%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.29	£5,386
Early Learners Centre Pre School- Leyton	18,843	6.25%	£0.02	0.00%	£0.00	12.50%	£0.09	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.11	£2,061
Early Learners Centre Pre-School- Walthamstow	15,474	14.29%	£0.04	0.00%	£0.00	0.00%	£0.00	14.29%	£0.21	0.00%	£0.00	0.00%	£0.00	£0.25	£3,869
Emmanuel Community Church Nursery	14,617	25.00%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.06	£914
Handsworth Pre-school	10,626	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	6.67%	£0.10	0.00%	£0.00	0.00%	£0.00	£0.10	£1,063
Morning Glory Pre-School	6,287	100.00%	£0.25	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.25	£1,572
Noah's Ark Community Preschool	6,003	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.00	£0
Noor Ul Islam Pre-School	43,747	25.68%	£0.06	8.11%	£0.04	6.76%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.16	£6,798
Noor Ul Islam Primary School	14,820	19.23%	£0.05	3.85%	£0.02	11.54%	£0.09	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.15	£2,280
Normanhurst School Nursery	15,165	30.00%	£0.08	15.00%	£0.08	0.00%	£0.00	5.00%	£0.08	0.00%	£0.00	0.00%	£0.00	£0.23	£3,412
Oak Foundation Day Nursery Little Stars	9,585	25.00%	£0.06	33.33%	£0.17	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.23	£2,197
Parkside Pre-School	14,843	44.44%	£0.11	22.22%	£0.11	5.56%	£0.04	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.26	£3,917
Redwood Preschool-Bell Centre & Trinity	54,006	25.00%	£0.06	6.25%	£0.03	16.67%	£0.13	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.22	£11,814
Shernhall Pre-School	27,576	30.30%	£0.08	3.03%	£0.02	6.06%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.14	£3,760
St Andrews Pre-School Higham Hill	15,190	33.33%	£0.08	40.00%	£0.20	0.00%	£0.00	6.67%	£0.10	0.00%	£0.00	0.00%	£0.00	£0.38	£5,823
St Francis Pre-School	15,667	30.77%	£0.08	15.38%	£0.08	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.15	£2,410
St. Annes Pre-School	12,647	93.33%	£0.23	6.67%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.27	£3,373
The Cornerstone Pre-school	18,092	19.05%	£0.05	0.00%	£0.00	14.29%	£0.11	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.15	£2,800
The Village Pre-School E17	18,884	15.38%	£0.04	7.69%	£0.04	15.38%	£0.12	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.19	£3,632
Walthamstow Montessori School	37,354	0.00%	£0.00	8.57%	£0.04	5.71%	£0.04	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.09	£3,202
Total PVI Providers- Term Time	578,606														£100,744

PVI providers 52 weeks															
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Appendix D - Deprivation supplement payments 2021-22

School or Setting Name	TOTAL ESTIMATED HOURS (2021- 22)	% of children on Oct 20 census within IDACI Band 1 (score 0.2 & 0.25)	Hourly Rate	% of children on Oct 20 census within IDACI Band 2 (score 0.25 and 0.3)	Hourly Rate	% of children on Oct 20 census within IDACI Band 3 (score 0.3 & 0.35)	Hourly Rate	% of children on Oct 20 census within IDACI Band 4 (score 0.35 & 0.4)	Hourly Rate	% of children on Oct 20 census within IDACI Band 5 (score 0.4 & 0.45)	Hourly Rate	% of children on Oct 20 census within IDACI Band 6 (score 0.5 +)	Hourly Rate	Average hourly rate	Total Payment
			£0.25		£0.50		£0.75		£1.50		£2.25		£2.70		
1st Stepping Stones Nursery	7,065	21.43%	£0.05	21.43%	£0.11	7.14%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.21	£1,514
Bluebells Day Nursery (prev Child's Play)	16,857	15.38%	£0.04	7.69%	£0.04	7.69%	£0.06	7.69%	£0.12	0.00%	£0.00	0.00%	£0.00	£0.25	£4,214
Bright Futures	11,274	33.33%	£0.08	11.11%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.14	£1,566
Bright Kids Day Nursery	18,112	16.67%	£0.04	0.00%	£0.00	16.67%	£0.13	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.17	£3,019
Busy Bees Day Nursery at Chingford	33,523	33.33%	£0.08	0.00%	£0.00	6.67%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.13	£4,470
Busy Bees Day Nursery at Leytonstone	33,952	6.45%	£0.02	6.45%	£0.03	3.23%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.07	£2,464
Carville Day Nursery	19,684	22.73%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.06	£1,118
Charis Day Nursery	13,578	7.69%	£0.02	38.46%	£0.19	38.46%	£0.29	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.50	£6,789
Crazy 4 Kids	13,846	9.09%	£0.02	18.18%	£0.09	0.00%	£0.00	4.55%	£0.07	0.00%	£0.00	0.00%	£0.00	£0.18	£2,517
Docklands Day Nursery	14,783	0.00%	£0.00	0.00%	£0.00	6.25%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.05	£693
Early Education Centre- Foster Hall	19,812	29.17%	£0.07	16.67%	£0.08	0.00%	£0.00	4.17%	£0.06	0.00%	£0.00	0.00%	£0.00	£0.22	£4,334
Early Education Centre- St Saviours Hall	19,761	23.33%	£0.06	23.33%	£0.12	0.00%	£0.00	3.33%	£0.05	0.00%	£0.00	0.00%	£0.00	£0.23	£4,446
Excel Kids Day Nursery	14,444	5.26%	£0.01	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.01	£190
Footsteps Day Nursery- Chingford	22,845	26.09%	£0.07	4.35%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.09	£1,987
Footsteps Day Nursery- Leytonstone	15,384	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.00	£0
Footsteps Day Nursery- Walthamstow	15,355	18.18%	£0.05	15.15%	£0.08	0.00%	£0.00	3.03%	£0.05	0.00%	£0.00	0.00%	£0.00	£0.17	£2,559
Giggle Tots Day Nursery	13,007	30.00%	£0.08	5.00%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.10	£1,301
Giggle Tots Day Nursery Leytonstone	7,876	8.33%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.02	£164
Higham Hill Daycare	36,585	29.27%	£0.07	26.83%	£0.13	0.00%	£0.00	4.88%	£0.07	0.00%	£0.00	0.00%	£0.00	£0.28	£10,262
Highams Park Day Nursery And Pre-School	30,716	8.33%	£0.02	4.17%	£0.02	0.00%	£0.00	4.17%	£0.06	0.00%	£0.00	0.00%	£0.00	£0.10	£3,200
Kids Inc Day Nursery	29,991	19.35%	£0.05	12.90%	£0.06	3.23%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.14	£4,112
Kids R Us	13,219	14.29%	£0.04	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.04	£472
Kidsaloud Daycare Nursery Ltd	16,327	0.00%	£0.00	5.56%	£0.03	5.56%	£0.04	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.07	£1,134
Little Diamonds- St Patricks	38,389	24.14%	£0.06	24.14%	£0.12	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.18	£6,950
Little Green Man Nursery	45,534	0.00%	£0.00	2.50%	£0.01	2.50%	£0.02	5.00%	£0.08	0.00%	£0.00	0.00%	£0.00	£0.11	£4,838
Little Learners Nursery: St Mary's	30,222	25.00%	£0.06	58.33%	£0.29	8.33%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.42	£12,593
Little Learners Nursery: St Saviours	49,536	30.61%	£0.08	18.37%	£0.09	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.17	£8,340
Little Miracles Day Nursery	17,759	17.65%	£0.04	29.41%	£0.15	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.19	£3,395
Magic Roundabout Nurseries Ltd	42,337	30.56%	£0.08	5.56%	£0.03	2.78%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.13	£5,292
Mulberry Day Nursery	5,392	60.00%	£0.15	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.15	£809
Nappy Gang Nursery	30,616	25.00%	£0.06	4.17%	£0.02	4.17%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.11	£3,508
Penrhyn Childcare Centre	20,451	40.00%	£0.10	6.67%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.13	£2,727
Precious Tots	12,782	20.00%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.05	£639
Smilers Day Nursery	24,396	7.14%	£0.02	0.00%	£0.00	21.43%	£0.16	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.18	£4,356
Stepping Stones Childcare	7,607	25.00%	£0.06	0.00%	£0.00	12.50%	£0.09	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.16	£1,189
Strawberry Fields Day Nursery	15,915	0.00%	£0.00	10.00%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.05	£796
Sugar Plum Tree Nursery	32,321	9.09%	£0.02	9.09%	£0.05	3.03%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.09	£2,938
Sunbeams Day Nursery	23,527	12.90%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.03	£759
The Lloyd Park Centre	65,992	17.98%	£0.04	6.74%	£0.03	2.25%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.10	£6,303
Tiny Tots Day Nursery	16,462	5.26%	£0.01	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.01	£217
Tom Thumb Day Nursery	21,290	6.25%	£0.02	12.50%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.08	£1,663
Walthamstow Village Montessori Nursery	24,410	8.33%	£0.02	16.67%	£0.08	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.10	£2,543
Wood Street Nursery	7,134	10.71%	£0.03	14.29%	£0.07	7.14%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.15	£1,083
Total PVI providers 52 weeks	970,066														£133,460

Appendix D - Deprivation supplement payments 2021-22

School or Setting Name	TOTAL ESTIMATED HOURS (2021- 22)	% of children on Oct 20 census within IDACI Band 1 (score 0.2 & 0.25)	Hourly Rate	% of children on Oct 20 census within IDACI Band 2 (score 0.25 and 0.3)	Hourly Rate	% of children on Oct 20 census within IDACI Band 3 (score 0.3 & 0.35)	Hourly Rate	% of children on Oct 20 census within IDACI band 4 (score 0.35 & 0.4)	Hourly Rate	% of children on Oct 20 census within IDACI Band 5 (score 0.4 & 0.45)	Hourly Rate	% of children on Oct 20 census within IDACI Band 6 (score 0.5 +)	Hourly Rate	Average hourly rate	Total Payment
			£0.25		£0.50		£0.75		£1.50		£2.25		£2.70		
Total Childminders	68,400													0.17	£11,951
Contingency for new providers and additional hours	96,247													0.17	£16,817

Appendix E - DfE 95% pass through compliance tool

	Anticipated budget for base rate (including funding to MNS) for 3- and 4-year-olds	£18,121,143
	Anticipated budget for supplements for 3- and 4-year-olds: deprivation (including funding to MNS)	£629,865
	Anticipated budget for 3- and 4-year-old SEN inclusion fund (top up grant element)	£708,623
	Anticipated budget for 3- and 4-year-old Early Years System Support	£18,525
A	Subtotal	£19,478,156
B	DfE initial quantum allocation to local authority of MNS supplementary funding	£244,101
C	C 11 Planned total base rate hours for universal 15 and additional 15 hours for 3- and 4-year-olds	3,577,098 hours
D	Equivalent average rate to providers for entitlement hours for 3- and 4-year-olds = (A-B) / C	£5.38 per hour *
E	LA EYNFF hourly rate for 3- and 4-year-olds (published alongside this document, or in DSG tables in future)	£5.66 per hour
F	Test of meeting requirement $F = (D / E) * 100$	95.00%

* The £5.38 hourly rate is reduced by £0.20 for SENIF and £0.01 for Systems Leadership which equates to an average hourly rate of £5.17

Source of DfE Tool:

Early years entitlements: local authority funding of providers - Operational guide 2020-21

Link:

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/853644/Early_years_operational_guide_2020_to_2021.pdf

**Appendix F - CONTROL TOTAL FOR EARLY YEARS BLOCK FUNDING ALLOCATION FOR 2, 3 & 4 YEAR OLDS 2021-22
(BASED ON 2021-22 INDICATIVE BUDGET UPDATED IN DEC 2020 - USING JANUARY 2020 CENSUS DATA)**

FINAL BUDGET BASED ON MOST POPULAR CONSULTATION RESPONSES

	PTE No of children	Rate per hour	Budget allocation from DfE/ ESFA	5% LA centrally retained topslice	3.5% SEND Inclusion Fund Top slice	Balance passed through to providers	0.1% EY System Support	Base rate 96.5%	Deprivation 3.4%
Estimated 2 year old allocation	627	£5.82	£2,081,205	104,060	72,842	1,904,302	1,904		
Estimated 3-4 year old allocation- Universal 15 hrs p/w	4656	£5.66	£15,021,252	751,063	525,744	13,744,446	13,744	13,263,390	467,311
Estimated 3-4 year old allocation- Additional 15 hrs p/w for working parents	1620	£5.66	£5,225,122	261,256	182,879	4,780,986	4,781	4,613,652	162,554
Maintained Nursery School Supplement Funding	250	£1.71	£244,101			244,101			
Early Years Pupil Premium	456	£0.53	£137,728			137,728			
Disability Access Fund	106	£615 per child	£65,190			65,190			
Total			22,774,598	1,116,379	781,465	20,876,754	20,430	17,877,042	629,865

Appendix G: EYSFF per pupil rates for 2021-22 compared to 2019-20 and 2020-21

Factor	1 April 21 to 31 March 22	1 April 20 to 31 March 21	1 April 19 to 31 March 20
3 & 4 year old	(Child eligible from term after child's 3 rd birthday)		
Base Funding rate: PVI and School Nursery Classes (including MNS's)	£5.00 per hour	£4.92 per hour	£4.85 per hour
Maintained Nursery School Supplementary Funding			
Maintained Nursery Schools Only	£1.71 per hour	£1.71 per hour	£1.71 per hour
Deprivation			
Pupil lives in IDACI Band 1	£0.25 per hour	£0.30 per hour	£0.10 per hour
Pupil lives in IDACI Band 2	£0.50 per hour	£0.60 per hour	£0.20 per hour
Pupil lives in IDACI Band 3	£0.75 per hour	£0.90 per hour	£0.30 per hour
Pupil lives in IDACI Band 4	£1.50 per hour	£1.65 per hour	£0.55 per hour
Pupil lives in IDACI Band 5	£2.25 per hour	£2.25 per hour	£0.75 per hour
Pupil lives in IDACI Band 6	£2.70 per hour	£2.70 per hour	£0.90 per hour
2 year old base funding	(Child eligible from term after child's 2 nd birthday)		
Base Funding rate: PVI and School Nursery Classes (including MNS's) (£5.82 from DfE minus 5% deduction for LA centrally retained and 3.5% for SEND inclusion Fund)	£5.32 per hour	£5.26 per hour	£5.21 per hour
Top up from early years reserves underspend for 18-19	£0.50 per hour	£0.50 per hour	£0.45 per hour
Total hourly rate	£5.82 per hour	£5.76 per hour	£5.66 per hour

Q1 Which school/setting are you responding on behalf of? For Childminders, please provide your EY number. Please note, we can only accept one response per School/Setting.

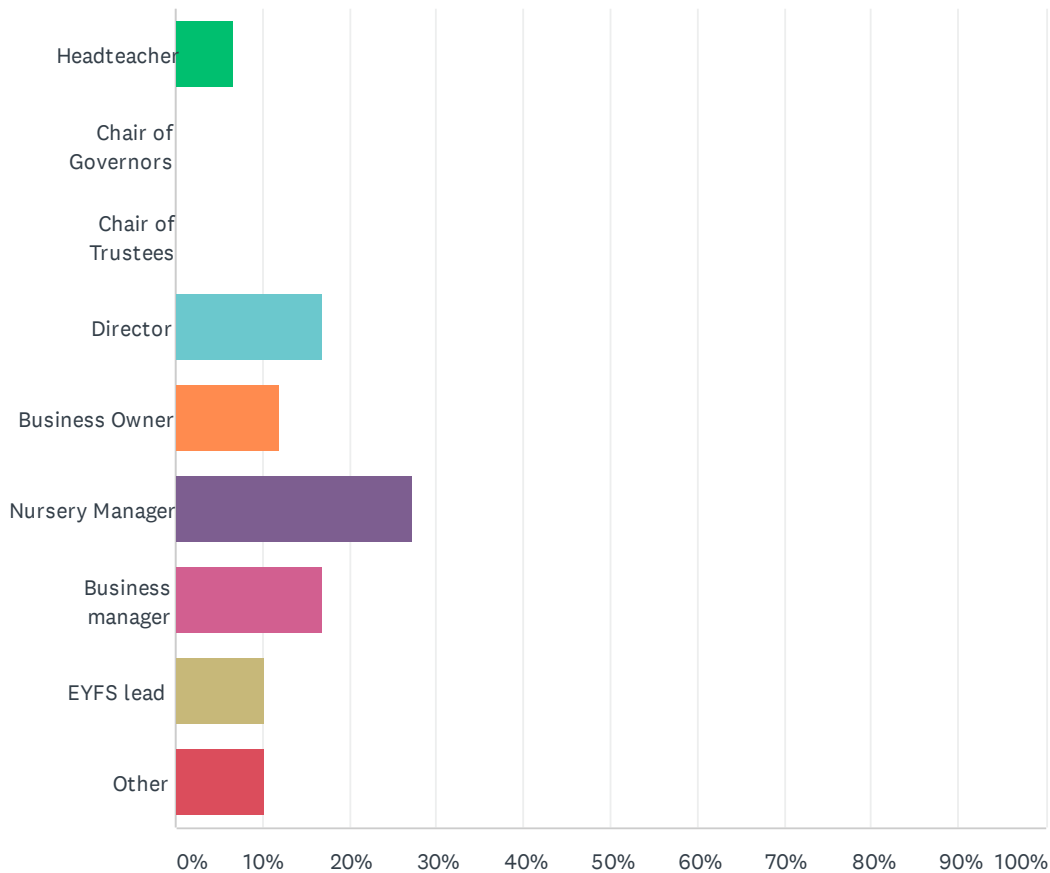
Answered: 59 Skipped: 0

Q2 Please provide the name of the person completing this consultation survey

Answered: 59 Skipped: 0

Q3 In what capacity are you responding? (Choose from the drop-down menu. If it is not listed, please choose Other then write in below.)

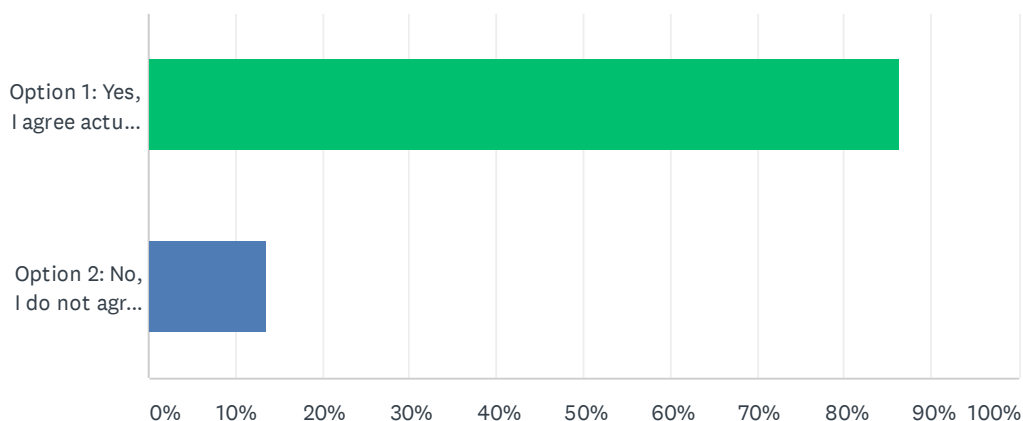
Answered: 59 Skipped: 0



ANSWER CHOICES	RESPONSES	
Headteacher	6.78%	4
Chair of Governors	0.00%	0
Chair of Trustees	0.00%	0
Director	16.95%	10
Business Owner	11.86%	7
Nursery Manager	27.12%	16
Business manager	16.95%	10
EYFS lead	10.17%	6
Other	10.17%	6
TOTAL		59

Q4 To set the 2021-22 budget per setting per term, actual hours delivered in the 2019-20 financial year (Summer 2019, Autumn 2019 and Spring 2020 terms) will be used as the basis as the last 3 “normal” terms before Covid-19 lockdown affected attendance in EY settings(Please note, Autumn 2020 has 836 less pupils than Autumn 2019, which is a 15% reduction year-on-year).

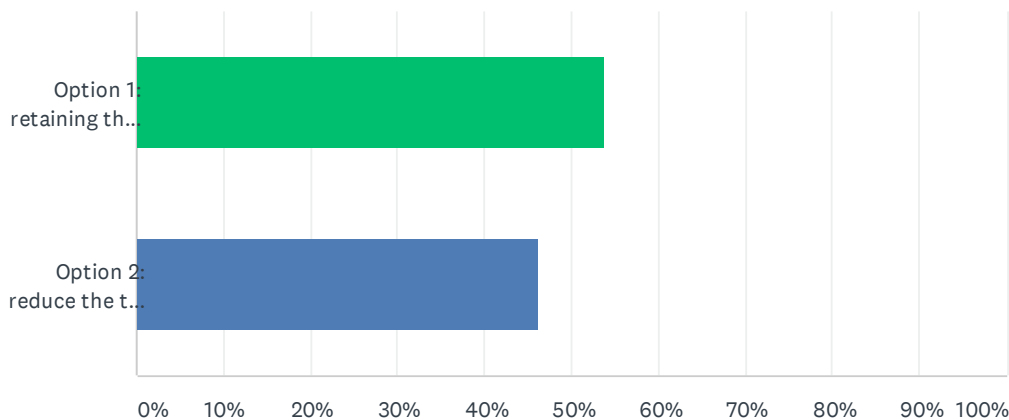
Answered: 59 Skipped: 0



ANSWER CHOICES	RESPONSES	
Option 1: Yes, I agree actual hours delivered during 2019-20 financial year should be used to set the 2021-22 budget per setting per term (this can also be used to establish a minimum funding guarantee, if required)	86.44%	51
Option 2: No, I do not agree with using hours delivered data from 2019-20 financial year to set 2021-22 data and current data from Autumn 2020 should be used.	13.56%	8
TOTAL		59

Q5 What percentage of the hourly rate payable to providers for free early education places for 3&4 year olds would you like allocated to Early Years System Support (peer-to-peer training relating to teaching & learning) in 2021-22?(Please note, either option will not decrease the overall budget set aside for EYSS of £60K)

Answered: 54 Skipped: 5

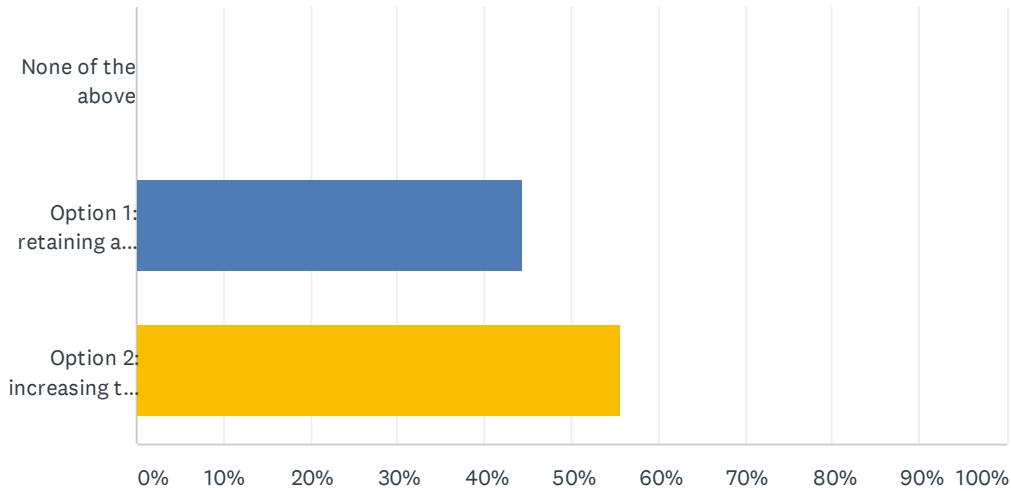


ANSWER CHOICES	RESPONSES	
Option 1: retaining the top slice at 0.1% of the Early Years Block (Approximately £20K from the 2021-22 top slice and £40K coming from the EY reserves. Total budget is £60K)	53.70%	29
Option 2: reduce the top slice to 0% of the Early Years Block (No funding from the 2021-22 top slice and £60K coming from the EY reserves. Total budget is £60K)	46.30%	25
TOTAL		54

Q6 What percentage of the hourly rate payable to provider for free early education places would you like allocated to the SEN Inclusion Fund for 2021-22?(Please note, option 1 will result in a base hourly rate of £4.97 per hour and option 2 will result in a base rate of £4.96 per hour, a difference of 1 pence per hour to the base hourly rate. Currently, in 2020-21 financial year, the SENIF top slice is 3.25% which equates to £728K. However, the current projection is that this budget will be overspent by £51K. An increase of 0.25% to the top slice in 2021-22 to 3.5% will address this overspend as the top slice will increase to £781K)

Answered: 54 Skipped: 5

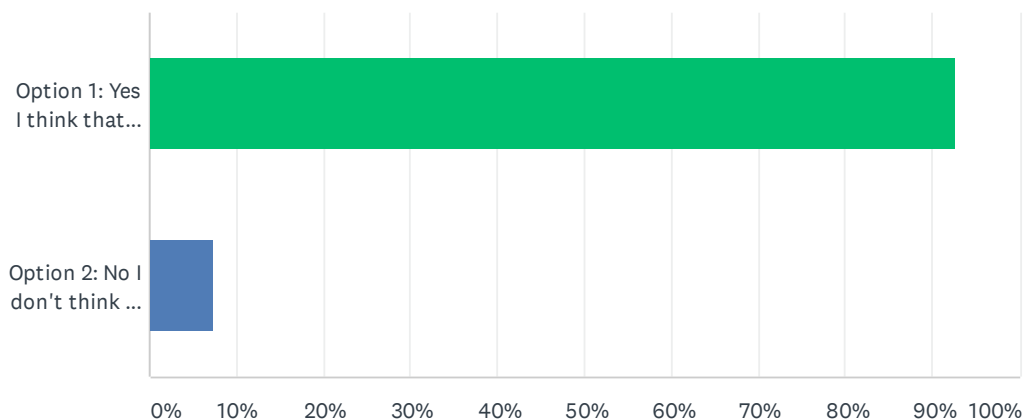
Early Years National Funding Formula 2021-22 Consultation



ANSWER CHOICES	RESPONSES	
None of the above	0.00%	0
Option 1: retaining a SENIF budget based on top-slicing the Early Years Block Funding by 3.25%	44.44%	24
Option 2: increasing the SENIF budget by top-slicing the Early Years Block Funding by 3.5%	55.56%	30
TOTAL		54

Q7 Do you think that the funding rate for free early education place for 2 year olds should continue to be topped up by up to 50p per hour to a rate of £5.82 per hour in 2021-22?(Please note, this is funded from the Early Years Reserves and will not affect the hourly base rates you are paid for 2, 3&4 year olds).

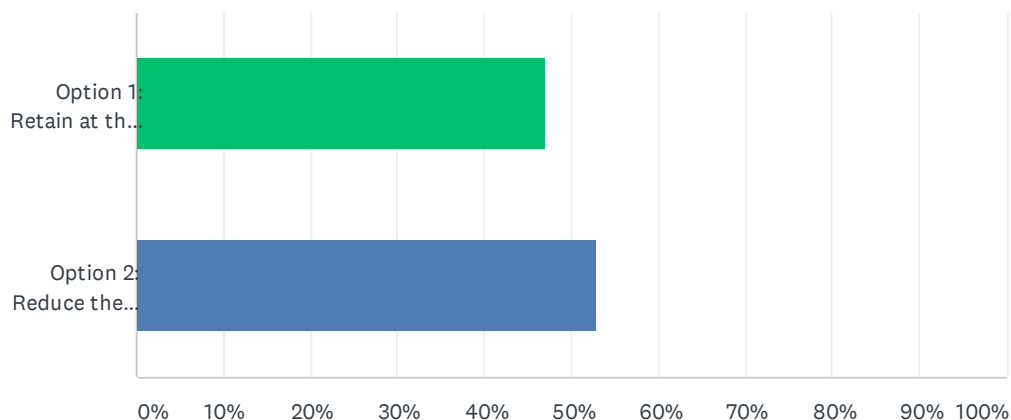
Answered: 54 Skipped: 5



ANSWER CHOICES	RESPONSES	
Option 1: Yes I think that the funding rate for free early education place for 2 year olds should continue to be topped up.	92.59%	50
Option 2: No I don't think the funding rate for free early education place for 2 year olds should continue to be topped up.	7.41%	4
TOTAL		54

Q8 What percentage of the hourly rate payable to providers for free early education places for 3&4 year olds would you like allocated to the deprivation supplement in 2021-22?(Please note, neither option will decrease the overall budget set aside for the base rate budget and the deprivation supplement. This will only result in a difference between the split between the funding set aside for the base rate and deprivation supplement. In addition to the hourly base rate and deprivation supplement, settings are strongly encouraged to apply for Early Years Pupil Premium (EYPP), which equates to an additional 53 pence per hour for eligible children. To check for EYPP eligibility, please follow the guidance that can be found on the Hub at the following link: <https://thehub-beta.walthamforest.gov.uk/early-years-eligibility-checker>).

Answered: 53 Skipped: 6



ANSWER CHOICES	RESPONSES	
Option 1: Retain at the current rate of 4.2% allocation for deprivation supplement, which will mean a base rate of £4.96 per hour.	47.17%	25
Option 2: Reduce the deprivation rate bands (1-6) to bring the overall allocation for deprivation down to 3.5% to allow for the base rate to be increased to £5 per hour.	52.83%	28
TOTAL		53

Meeting / Date	SCHOOLS FORUM 10 February 2021	Agenda Item	6
Report Title	Funding of PRU and AP Assessment Places 2021-22 to 2023-24		
Decision/Discussion/ Information	For Discussion and Decision		
Report Author/ Contact details	Lindsay Jackson, Head of Education Business Effectiveness Lindsay.jackson@walthamforest.gov.uk		
Appendices	Appendix A: Individual primary school contributions Appendix B: Individual secondary school contributions		

1. SUMMARY

- 1.1 This report feeds back from the Task and Finish group set up to review and provide recommendations on school contributions to PRU and AP assessment places in order to bring funding closer to the London average.

2. RECOMMENDATIONS

2.1 Schools Forum to agree:

- 2.1.1 That schools' top-up funding contributions are agreed for three years periods starting in April 2021, with reviews undertaken via Schools Forum at the beginning of the third year.
- 2.1.2 School top-up funding contributions for PRU and AP Assessment places are based on per pupil calculations to rise annually in line with inflation.
- 2.1.3 Use of clawbacks from excluded pupils, and those who leave school for any other reason who are receiving education funded by the LA by another (non-school) provider, are used to subsidize the secondary contributions by a reducing amount over the oncoming three year period.
- 2.1.4 Remaining clawback to be ringfenced for use within the AP strategy and provision during the three-year period, with recommendations on spend provided annually by the AP Headteacher Advisory Group.

2.2 Schools Forum to note:

- 2.2.1 No school can be forced to contribute to the PRU; however, Schools Forum are asked to note that, unlike mainstream schools, PRUs only receive funding via commissioned places and the associated 'top-ups'. Schools who choose not to opt-in to the school's contribution leave the PRU's financial sustainability - and the delivery of the agreed AP framework - vulnerable.

- 2.2.2 Whilst there can be an agreed higher charge for schools who do not choose to opt in but need to access places later in the year, this forces the Hawkswood Group to reduce their core expenditure and core staffing costs impacting on the service that can be provided to all pupils. To ensure the Group can strategically plan and retain quality, it is strongly advised that schools agree that an opt-in model is expected for all schools.
- 2.2.3 Both Hawkswood Primary and Secondary and Belmont Park are also commissioned to deliver SEND places, these places are not included in this funding agreement.

3. REASON

- 3.1 The provision of PRU places from the Hawkswood Group remains a key component of Waltham Forest's Alternative Provision framework, developed with head teachers, approved by Cabinet in January 2020 and currently being implemented across the borough.
- 3.2 Successful implementation of this framework aims to keep children within mainstream schools through trauma-informed school-based interventions - tiers 1 to 3 - which reduce the numbers of children and young people being excluded and progressing through to tiers 4, 5 and 6.
- 3.3 The Hawkswood Group and Belmont Park provide places to children and young people with significant and/or persistent negative behaviour arising from social, emotional and mental health needs within tier 5 outlined in the WF Alternative Provision framework.
- 3.4 It is expected that the increase of commissioned places within school-based satellite site provision delivering tier 4 places, will eventually lead to a reduction in the number of PRU and AP assessment places being commissioned. However, even with a reduction over time of commissioned PRU places, Waltham Forest will continue to require a local, high-quality specialist provider to deliver holistic provision to young people with complex/acute social, emotional, mental health or cognitive needs/disorders.
- 3.5 An independent review of PRU place funding, commissioned by the Education Business Effectiveness Service in June 2020, highlighted that the whilst the borough contribution of £10,000 per place is consistent with other boroughs the school 'top-up' contribution is below the London average.
- 3.6 The borough's three PRUs and SEMH school have all suffered significant financial instability over the past few years and are forecast to continue to struggle without swift action. Investigations into the school contributions over the last 8 years shows that they have fallen significantly since 2013-14 and now require a 'reset'.

4. BACKGROUND

4.1 Historic pooled funding contributions from schools

4.1.1 Previously discussions regarding the school pooled funding contributions occurred outside of Schools Forum and were held between the Hawkswood Group and schools, without the LA involvement.

4.1.2 The table below shows the charges for the past seven financial years:

2020-21	4% inflation added to 2017-18 rates
2019-20	Repeated 2017-18 rates
2018-19	Repeated 2017-18 rates
2017-18	Rates based on 60% NOR 40% Low Need High Incidence
2016-17	No school contributions – funded from HNB underspend
2015-16	Primary workings not supplied, but Secondaries funded 40% on NOR, 20% usage and 40% Low Need High Incidence measure NOR: £14.20 pp; usage £1,152 per place; LNHI proxy count of deprivation, low prior attainment etc £11.15 per pupil
2014-15	Primary appears to be £15.66 per pupil, maintained secondaries unclear but secondary academies listed as "spot purchase £14,000 per referral
2013-14	Primary £15.67pp, Secondaries £51.63pp

4.1.3 As per an historic agreement all maintained schools have their contributions deducted at source by Education Finance who pass this through to the Hawkswood Group. Academies are given the option to 'opt-in' at the start of the financial year or pay a 'spot purchase' price and are invoiced by Hawkswood directly.

4.1.4 Schools Forum are asked to note that: in 2013-14 primary schools were contributing £15.67 per pupil in comparison to the £7.38 per pupil in 2019-20 and secondary's contributing £51.63 per pupil in contrast to the £30 per pupil in 2019-20; there were no school contributions in 2016-17; and three years of static charges, without inflation between 2017 and 2020.

4.1.5 As part of the recommendations to secure a sustainable PRU offer within Waltham Forest it is advised that this discussion continues to be included in School Forum's annual cycle of business.

4.2 Current funding

4.2.1 Waltham Forest has commissioned the following medium-term AP places for academic year 2021/22:

School	Site	PRU places
Hawkswood Primary PRU	Antlers Hill	20

Hawkswood (Secondary)	Antlers Hill	15
Burnside Secondary PRU	Burnside Avenue	46
Belmont Park Assessment Places	Leyton Green Road	30
Total Places		111

4.2.2 All commissioned AP places are processed and monitored via FAP.

4.2.3 In Waltham Forest each PRU AP place receives a 'core' level of funding of £10,000 per place from the local authority based on the above commissioned PRU places.

4.2.4 In addition, the three PRUs within the Hawkswood Group receive a 'top-up' per place from Waltham Forest schools, which on average currently equates to approximately £8,300 per place. Belmont Park do not receive any additional top up for their AP assessment places.

4.3 Benchmarking

4.3.1 In June 2020, the LA commissioned an independent benchmarking report into the funding provided to PRUs. Comparison data contained in this report from across London indicated that the £10,000 core funding provided by Waltham Forest is in keeping with other boroughs, however the Hawkswood Group receives noticeably less in regard to the 'top-up' contributions when compared with similar institutions:

- The DfE London PRU placement average (once the top and bottom 5 are discounted) is £28,993
- If all the PRUs receiving over £40,000 per pupil are removed, the average becomes £25,191
- Waltham Forest's statistical neighbours have an average of £24,257

4.3.2 Using the range of £23,889 - £25,191, it is found that Hawkswood group is receiving between £5,589 to £6,891 less per place than the London average and Belmont Park between £13,889 – 15,191 less than the London average.

4.3.3 Due to a current restructure consultation within the Hawkswood Group it is not yet possible to confirm the cost of the delivery of a PRU place over a full academic year. However, a benchmarking report published by the ISOS partnership in December 2018 showed that in London the average delivery cost of a full-time placement in an AP setting for a full academic year was £22,733. (If increases in school funding are applied this would rise to £23,889). Further work is required to ascertain the actual delivery cost per place within Waltham Forest PRUs.

4.4 Future plans of the Hawkswood Governing Body Update – for information only

- 4.4.1 The application to convert to academy status submitted by the Governing Body of the Hawkswood Group in spring 2020 has been deferred indefinitely by the DfE, RSC and Headteacher board due to concerns about the significant deficit held by the Group.
- 4.4.2 Since this decision was announced the LA has reiterated its preference that the schools remain as maintained schools and discussed a variety of options to further secure the PRUs into the Waltham Forest school community. The Governing Body of the Hawkswood Group has confirmed its commitment to the children of Waltham Forest and its interest in seeking a long-term solution alongside the wider school community to secure its sustainability.
- 4.4.3 Further developments will be shared with all schools as appropriate.

5. INDIVIDUAL SCHOOL CONTRIBUTIONS

- 5.1 **Appendix A** provides the estimated contributions per school for April 2021 based on NOR from the October 2020 census and commissioned numbers for 2021-22 PRU and AP assessment places (as outlined in 4.2). Calculations are based on the agreement for increasing the school contribution towards the PRU/AP assessment place funding to the bottom end of the London average range (of £23,000) this would require the school ‘top-up’ contribution per place to be £13,000.
- 5.2 **Individual primary school ‘top-up’ contribution:** Based on the current commissioned numbers of 20 primary PRU places this would equate to a total primary school contribution of £260,000. Divided by the 23,855 primary pupils this equates to £10.90 per pupil from April 2021 (currently £7.38 per pupil) and increasing in line with inflation for the following two financial years.
- 5.3 **Individual secondary school “top-up” contributions:** Based on the current commissioned numbers of 91 secondary PRU and AP Assessment places this would equate to a total secondary school contribution of £1,183,000. Divided by the 14,061 secondary students this equates to a per pupil contribution of £84.13 (currently £30 per pupil).
- 5.4 As this is a significant jump for secondary schools from their current charges it is proposed that the funding clawback from excluded pupils, and those who leave school for any other reason who are receiving education funded by the LA by another (non-school) provider, are used to subsidise the secondary contributions by a reducing amount over the next three year period.

- 5.5 As previously communicated to School's Forum, Waltham Forest has not been fully compliant with regulations in regards to the clawback of this funding from schools, which includes AWPU and any deprivation funding (FSM, FSM ever 6, IDACI) and AEN funding (Mobility, EAL3, Low Prior Attainment). Analysis into the last 'normal' full academic year (2018/19) showed there were 85 permanent exclusions which would have generated £223k clawback funding from schools (£14k of which was primary). It is also estimated that approximately £300k clawback would be generated each year from schools where students move to college placements.
- 5.6 It is proposed to use the estimated £500k clawback funding to subsidise secondary 'top up' contributions in the next financial year, bringing the per secondary pupil charge down to £48.57. In the following year it is proposed to reduce the use of clawback to subsidise the secondary contribution by £300k, bringing the per secondary pupil charge to approximately £62.80 (plus inflation). In the third year the use of clawback is proposed to reduce to £200k, bringing the per secondary pupil charge to approximately £69.91 (plus inflation).
- 5.7 It is proposed that any funding clawed back from schools for permanent exclusions and college placements over the three-year period is ringfenced for use within AP strategy and provision, with recommendations for use of funding to be received annually from the AP Headteacher Advisory Group.

APPENDIX A

Funding of PRU & AP Assessment places - Individual School contributions - Primary

School Name	Contribution 2020-21		2021-22 £10.90 per pupil NOR	Change from 2020-21
Chase Lane Primary School	£4,388	615	£6,703	£2,315
Whitehall Primary School	£2,774	413	£4,501	£1,727
Downsell Primary School	£4,376	431	£4,698	£322
Newport School	£5,409	767	£8,360	£2,951
Chapel End Infant School and Early Years Centre	£2,093	235	£2,561	£468
Edinburgh Primary School	£4,472	406	£4,425	-£46
Greenleaf Primary School	£2,850	415	£4,523	£1,673
Handsworth Primary School	£2,326	415	£4,523	£2,197
Thorpe Hall Primary School	£3,587	399	£4,349	£762
The Winns Primary School	£5,912	595	£6,485	£573
Oakhill Primary School	£1,344	195	£2,125	£782
Henry Maynard Primary School	£5,145	805	£8,774	£3,629
South Grove Primary School	£3,484	422	£4,599	£1,115
Dawlish Primary School	£1,378	200	£2,180	£802
Gwyn Jones Primary School	£2,321	406	£4,425	£2,104
George Tomlinson Primary School	£4,146	443	£4,828	£682
Mission Grove Primary School	£5,252	715	£7,793	£2,541
Coppermill Primary School	£1,823	220	£2,398	£575
Stoneydown Park School	£3,380	534	£5,820	£2,441
Parkside Primary School	£3,189	591	£6,441	£3,252
The Jenny Hammond Primary School	£1,912	358	£3,902	£1,990
Ainslie Wood Primary School	£2,717	411	£4,480	£1,762
Barn Croft Primary School	£1,428	183	£1,995	£566
Chingford CofE Primary School	£2,275	413	£4,501	£2,226
St Mary's Catholic Primary School	£1,151	212	£2,311	£1,159
St Joseph's Catholic Junior School	£1,620	187	£2,038	£418
St Joseph's Catholic Infant School	£1,460	120	£1,308	-£153
Our Lady and St George's Catholic Primary School	£2,550	367	£4,000	£1,450
St Patrick's Catholic Primary School	£2,982	382	£4,163	£1,181
Buxton Primary	£6,022	516	£5,624	-£398
Lime Academy Larkwood	£4,335	607	£6,616	£2,280
Yardley Primary School	£2,659	420	£4,578	£1,919
Davies Lane Primary School	£4,580	814	£8,872	£4,292
Hillyfield Primary Academy	£7,008	1,259	£13,722	£6,714
Emmanuel Community School	£870	186	£2,027	£1,158
Willow Brook Primary School Academy	£4,657	541	£5,896	£1,240
The Woodside Primary Academy	£7,337	1,022	£11,139	£3,802
Chapel End Junior Academy	£2,559	329	£3,586	£1,027
Riverley Primary School	£3,086	408	£4,447	£1,361
Sybound Primary School	£4,520	500	£5,450	£929
Thomas Gamuel Primary School	£3,036	288	£3,139	£103
Walthamstow Primary Academy	£154	152	£1,657	£1,502
Roger Ascham Primary School	£4,078	399	£4,349	£271
Longshaw Primary School	£2,821	300	£3,270	£449
Salisbury Manor Primary School	£2,307	294	£3,204	£898
Woodford Green Primary School	£1,262	197	£2,147	£886
Whittingham Primary Academy	£3,317	381	£4,153	£836
Mayville Primary School	£3,027	335	£3,651	£625
St Saviour's Church of England Primary School	£2,668	335	£3,651	£983
St Mary's CofE Primary School	£3,046	566	£6,169	£3,123
Barclay Primary School	£7,303	1,183	£12,894	£5,590
Selwyn Primary School	£4,411	586	£6,387	£1,976
George Mitchell Primary	£2,970	382	£4,163	£1,194
PRIMARY TOTAL	£175,778	23,853	£260,000	£84,222

*Please note that inflation will be added in 2022-23 and 2023-24 and contributions will be amended to reflect the NOR on the relevant October census

APPENDIX B

Funding of PRU & AP Assessment places - Individual School contributions - Secondary

		WITHOUT CLAWBACKS			YEAR 1 WITH £500K CLAWBACKS		YEAR 2 WITH £300K CLAWBACKS		YEAR 3 WITH £200K CLAWBACKS	
School Name	Contribution 2020-21	NOR	2021-22 £84.13 per pupil NOR	Change from 2020-21	2021-22 £48.57 per pupil NOR	Change from 2020-21	2022-23 £62.80 per pupil NOR*		2023-24 £69.91 per pupil NOR*	
Frederick Bremer School	£33,362	852	£71,682	£38,319	£41,385	£8,023	£53,508		£59,566	
Heathcote School & Science College	£26,401	909	£76,477	£50,077	£44,154	£17,753	£57,088		£63,551	
Willowfield School	£20,068	876	£73,701	£53,633	£42,551	£22,483	£55,015		£61,244	
Leytonstone School	£26,085	925	£77,823	£51,739	£44,931	£18,846	£58,092		£64,669	
Walthamstow School for Girls	£21,262	892	£75,047	£53,785	£43,328	£22,066	£56,020		£62,362	
Kelmscott School	£23,723	861	£72,439	£48,716	£41,822	£18,099	£54,073		£60,195	
Holy Family Catholic School	£22,921	988	£83,124	£60,203	£47,991	£25,070	£62,049		£69,074	
Buxton Secondary	£23,081	730	£61,417	£38,336	£35,459	£12,378	£45,846		£51,036	
South Chingford Foundation School	£29,489	534	£44,927	£15,438	£25,939	-£3,551	£33,537		£37,333	
Eden Girls' School Waltham Forest	£4,089	585	£49,218	£45,129	£28,416	£24,326	£36,739		£40,899	
Connaught School for Girls	£15,370	624	£52,499	£37,129	£30,310	£14,940	£39,189		£43,626	
Norlington School and 6th Form	£15,230	658	£55,360	£40,130	£31,962	£16,732	£41,324		£46,003	
Lammas School and Sixth Form	£30,815	677	£56,958	£26,143	£32,885	£2,070	£42,517		£47,331	
Highams Park School	£25,637	1,196	£100,624	£74,987	£58,095	£32,458	£75,112		£83,616	
Chingford Foundation School	£26,405	1,290	£108,532	£82,127	£62,661	£36,256	£81,015		£90,188	
Walthamstow Academy	£32,732	890	£74,879	£42,147	£43,231	£10,499	£55,894		£62,222	
George Mitchell Secondary	£18,129	574	£48,293	£30,164	£27,882	£9,753	£36,049		£40,130	
SECONDARY TOTAL	£394,800	14,062	£1,183,000	£788,200	£683,000	£288,200	£883,067		£983,044	

*Please note that inflation will be added in 2022-23 and 2023-24 and contributions will be amended to reflect the NOR on the relevant October census