

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 9 February 2022, 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)
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)	
Liz Rattue	Hawkswood Group
Non School Members (4)	
Early Years Providers	Sarah Kendrick (Redwood Pre-School)
16-19 Providers	Janet Gardner (Waltham Forest College)
Trade Unions	Paul Phillips (NEU)
Diocesan	Andy Stone (Holy Family)

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AGENDA

Agenda Item	Report Name	Report Authors
1	Welcome all and Apologies	Chair
2	Declarations of Interest	All
3	Minutes of meeting 19 January 2022	Chair
3a	Decision Sheet from 19 January 2022	For the record
4	Update on Annual Leave underpayment	Gerry Kemble
5	School Supplementary Grant	Duncan James-Pike
6	Schools Block indicative allocations 2022-23	Duncan James-Pike / Sergio Dimech
7	High Needs indicative allocations 2022-23	Duncan James-Pike / Hiran Perera
8	Early Years Block Indicative allocations 2022-23	Eve McLoughlin / Mohammad Akhtar
9	Update on PRU and AP Funding Arrangements 2021-22 to 2023-24	Lindsay Jackson / Tahira Ahmed
10	Scheme for Financing Maintained Schools	Sergio Dimech / Omon Edgal
	Date of Next Meetings: Wednesdays, 5.30 pm on Teams 19 September 2022 19 October 2022 16 November 2022 14 December 2022 18 January 2023 8 February 2023	

MINUTES OF SCHOOLS FORUM MEETING

Wednesday 19 January 2022

Day/Date/Time	Venue
Wednesday 19 January 2022, 5.30 pm	VIA TEAMS
Contact:	
Clerk to Schools Forum	schoolforum@walthamforest.gov.uk
Maintained Primary Headteacher Representatives (5)	
Claire Nairn	Handsworth
Deborah Gibbon for Lindsey Lampard	Chingford C of E Primary
Primary Academies and Primary Free Schools Representatives (4)	
Maureen Okoye (Chair)	Arbor Trust (Davies Lane, Selwyn, Woodford Green, Acacia Nursery)
Maintained Primary Governor Representatives (1)	
Nursery School Representative (1)	
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)
Tracey Penfold	Highams Park Trust
Maintained Secondary Governor Representative (1)	
Maintained Special School Representative (1)	
Special School and Special Academies Representative (1)	
PRU (1)	
Non School Members (4)	
Early Years Providers	Sarah Kendrick (Redwood Pre-School)
16-19 Providers	
Trade Unions	Paul Phillips (NEU)
Diocesan	Andy Stone (Holy Family)

Officers	
David Kilgallon	Director of Learning and Systems Leadership
Duncan James-Pike	Strategic Finance Advisor, Children and Young People Services
Eva Gunkova	Assistant Director, SEND services
Hiran Perera	Senior Accountant Education Finance
Lindsay Jackson	Head of Education Business Effectiveness
Mohammad Akhtar	Early Years Finance & Business Manager
Omon Edgal	Senior Accountant Education Finance
Sadia Begum	Business Support Minute Taker
Sergio Dimech	Head of Education Finance
Observers	
Gurpreet Kataora	
Rebecca Linden	
Shermaine Lewis	
Apologies	
Tracey Griffiths	Barn Croft

1. Welcome and Apologies

1.1 Apologies from Tracey Griffiths

2. Declaration of Interests

2.1 None.

2.2 No Vacancies.

3. Minutes of December School Forum meeting

3.1 No inaccuracies documented. Minutes were agreed.

4. Director's Overview: High Needs 2021-22 and 2022-23

4.1 The Director of Learning and Systems Leadership gave a presentation of the key points arising from the two reports that followed.

5. Children and Families Scrutiny Committee

5.1 This report advises the Children and Families Scrutiny Committee of the impact of the new Resource Ladder for funding Education, Health and Care plans (EHCPs) introduced in September 2020 and as requested by Scrutiny.

6. High Needs Block: projected outturn 2021-22 and draft budget 2022-2023

6.1 This report is to inform Schools Forum of the current projected outturn at Month 8 (Quarter 3) for the High Needs Block (HNB) for 2021-22 and the first draft budget for 2022-23.

7. Comments and Questions from Items 4,5 and 6

7.1 Comment

Schools experiencing increasing need from the pandemic. Some schools are impacted disproportionately due to being more inclusive than others.

Response

When new Resource Ladder being consulted on, always clear that where a setting was experiencing difficulties by being a “hot spot” with large numbers of EHCPs it could make a business case to panel for more resources. The LA would look to set up a route for this.

7.2 Comment / Question

Agreed. In another borough there are specific criteria and application. Good process; separate from panel.

Schools experiencing large increase in SEN levels, especially autism. What places are being provided to assist with increase in autism?

Response

The number of EHCPs have been rising by 8-10% a year. We need to expand the SEND team to manage this growth. If there is further growth – will this lead to returning to overspend? Need to consider if we can afford the level of AP. This is a national issue.

7.3 Comment

An increase in PTSD has been reported in New Zealand following the earthquake. We have yet to work through the longer- term consequences of the pandemic.

7.4 Comment

There is a general lack of provision for SEN and Behaviour and SEMH. Multiple needs are very challenging and want to avoid permanent exclusion or PRU route

Response

We are opening social inclusion “units” such as at Heathcote and are striving to get best value from Hawkswood. Agreed that there should be group to look at “hot spot” schools and there needs to be an ongoing conversation.

Need to look at flexing additional support for our mainstream schools to avoid expensive out-borough placements.

7.5 Comment

The Resource Ladder is not providing enough to meet the real costs of a TA.

7.6 Response

New Resource Ladder includes indexation clause. Some of the High Needs Supplementary Grant of £1.8 million likely to provide for increases in the new Resource Ladder for pay inflation and health and social care levy. It may also give some protection if there is a spike in EHCPs.

Next meeting

Wednesday 9 February 2022 @ 17:30 Via Microsoft Teams Link

DRAFT

Schools Forum 19 January 2022

Summary of Decisions

Item 4 Director's Overview: High Needs 2021-22 and 2022-23

Schools Forum noted the overview.

**Item 5 Children and Families Scrutiny Committee: Review of High Needs
Resource Ladder**

2.1 Schools Forum noted the contents of this report.

**Item 6 High Needs Block: projected outturn 2021-22 and first draft budget
2022-23**

2.1 Schools Forum noted the contents of this report.

Meeting / Date	SCHOOLS FORUM 9 February 2021	Agenda Item	4
Report Title	Update on annual leave underpayment (Term-time only workers)		
Decision/Discussion/ Information	For Information		
Report Author/ Contact details	Gerry Kemble, Assistant Director, Schools 020 8496 4430 Gerry.kemble@walthamforest.gov.uk		

1. INTRODUCTION

- 1.1 This report updates maintained schools on the project to date and the rationale behind the Council position of funding 50% of the settlement sum.

2. RECOMMENDATIONS

2.1 Schools Forum to note:

- 2.1.1 Progress to date and anticipated next steps.

3. REASON

- 3.1 Representatives from maintained schools have requested an update on the project to date and the rationale behind the Council position of funding 50% of the settlement sum.

4. BACKGROUND

- 4.1. In February 2019, the Council, along with all other councils across the country, received guidance from the National Joint Council (NJC) reaffirming how the annual leave entitlement for Term-time workers (part year workers) should be calculated. The formulae within the National Agreement on Pay and Conditions of Service, “the Green book” had been reviewed and revised guidance issued clarifying the position at Part 4.12 which refers to term-time only employees. The NJC advised how term-time employees should have their annual leave entitlement calculated. It would appear that Waltham Forest, like many other authorities (for example Greenwich, Lambeth, Lewisham and Brighton who have already settled), have been incorrectly applying this formula.
- 4.2 There is no documented history on how the current formula used by LBWF to calculate the annual leave entitlement of term-time employees was calculated across services. It would appear that different and inconsistent calculations have been applied with no available reasoning as to why or how these arose. The revised guidance issued by the NJC has ensured that these calculations

can be correctly applied in a consistent and fair way across all services and schools where there are term time workers.

- 4.3 The national guidance sets out the approach to be used to comply with the Green Book which takes as its starting point the number of weeks that a full-time employee is required to work to accrue their leave entitlement. It is based on:
- The number of weeks worked, divided by the number of weeks actually worked by a full-time employee with the same leave entitlement, multiplied by a full year annual leave entitlement
- 4.4 The Council will implement the revised approach to the calculation of annual leave entitlement for term time only staff with effect from 1 April 2021, as set out in the national guidance.
- 4.5 In July 2021 Cabinet agreed amongst other things:
- a) that the formula used to calculate the annual leave entitlement for term time only employees is revised to accord with the NJC advice.
 - b) that a settlement sum is offered to compensate affected term time only employees and will be backdated for a period of 5 years 3 months, from January 2016 to 31 March 2021 as agreed in principle with the trade unions on 25 May 2021;
 - c) that this settlement is funded on a 50/50 basis between the Council and all individual maintained schools where applicable to their staff:
 - d) to enter into any loan agreements to support those schools requiring financial or cash flow support as a direct result of backdated Term Time only claim costs.
 - e) that appropriate annual leave payments for term time employees for leave year 2021/2022, effective from 1 April 2021, will be implemented and paid via the payroll for the leave year 2021/2022.
- 4.6 Since that time officers from the Families Directorate have been working closely with Corporate colleagues to manage the implementation of the Cabinet decision for staff in maintained schools.
- 4.7 Cabinet agreed to a 50/50 split of funding for settlement for staff in maintained schools based on local circumstances and what had become the common approach elsewhere. Whilst Greenwich met 100% of settlement costs centrally the vast majority of LA's have met 50% of the settlement sum or less. Brighton for example agreed a 50/50 split of funding between the LA and maintained schools but with the 50% LA contribution being a loan repayable over 10 years.
- 4.8 In addition to the 50/50 split of settlement costs the Council is meeting the central administrative costs of settlement including legal fees and is offering loan agreements to maintained schools that are unable to immediately meet their proportion of the settlement costs
- 4.9 Back pay for the current year is currently being calculated and should be progressed for most maintained schools in their February payroll.

- 4.10 Compensation payment are being processed with the first group of six schools imminently being supported through issuing of offer letters to impacted staff. 19 out of 44 schools have now provided their raw data to enable compensation payments to be processed. These further 13 schools will be the next group of schools supported through the process. The revised target date for the completion of this exercise for maintained schools is now the end of summer term.
- 4.11 From information collated to date for these Primary Schools the average compensation sum averages at around £25,000 per school.

5. NEXT STEPS

- 5.1 The LA will support maintained schools to implement backpay for 2021-22 in February pay run
- 5.2 LA will liaise with administrators of the LGPS to capture pensions membership in settlement process
- 5.3 LA will continue to work with tranches of schools to implement settlement process for payment of compensations
- 5.4 Further updates will be provided to Schools Forum

Meeting / Date	SCHOOLS FORUM 9 February 2021	Agenda Item	5
Report Title	School Supplementary Grant 2022-23		
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: Indicative grant figures		

1. INTRODUCTION

- 1.1 This report sets out indicative allocations for the new Schools Supplementary grant in order to assist with budget planning. Actual school-level allocations will be announced by the DfE in Spring.

2. RECOMMENDATIONS

2.1 Schools Forum to note:

- 2.1.1 The contents of this report.

3. REASON

- 3.1 In addition to the Schools Block funding, the DfE recently announced that mainstream state funded schools will also receive a school supplementary grant allocation in the 2022-23 financial year.

4. BACKGROUND

- 4.1. This additional funding, confirmed following the autumn 2021 spending review, has been allocated to provide support for the costs of the Health and Social Care Levy and wider costs and the indicative value of this across all Waltham Forest schools is £6.128 million.
- 4.2 The 5 to 16-year-old base funding rates consist of the following three elements, which are based on factors already in the schools national funding formula:
- Basic per-pupil rate (£97 for primary pupils, £137 for key stage 3 pupils and £155 for key stage 4 pupils).
 - Lump sum of £3,680 paid to all schools, regardless of pupil numbers.

- Per-pupil rate for pupils who are recorded as having been eligible for free school meals at any point in the last six years (FSM6): £85 per primary eligible pupil and £124 per secondary eligible pupil.
- 4.3 An area cost adjustment (ACA) will be applied to the funding base rates below to take into account geographical variation in labour costs. The ACAs will be those used for the schools NFF for 2022 to 2023 (1.0841 for Waltham Forest).
- 4.4 The allocation will also include £35 (plus ACA) per 16-19 student and £24 (plus ACA) per pupil for early years provision in schools and maintained nursery schools. School level allocations will be published by the DfE in Spring 2022.
- 4.5 Appendix A shows indicative allocations based on the per-pupil elements and the lump sum, but without applying the ACA. The actual allocations should therefore be higher.

	KS12 £97.00	KS3 £137.00	KS4 £155.00	P FSM6 £85.00	S FSM6 £124.00	LUMP SUM £3,680.00	INDICATIVE TOTAL
Chase Lane Primary School	£60,431.00	£0.00	£0.00	£11,985.00	£0.00	£3,680.00	£76,096.00
Whitehall Primary School	£39,867.00	£0.00	£0.00	£9,010.00	£0.00	£3,680.00	£52,557.00
Downsell Primary School	£38,509.00	£0.00	£0.00	£11,560.00	£0.00	£3,680.00	£53,749.00
Newport School	£73,332.00	£0.00	£0.00	£12,240.00	£0.00	£3,680.00	£89,252.00
Chapel End Infant School and Early Years Centre	£21,340.00	£0.00	£0.00	£4,335.00	£0.00	£3,680.00	£29,355.00
Edinburgh Primary School	£35,017.00	£0.00	£0.00	£8,755.00	£0.00	£3,680.00	£47,452.00
Greenleaf Primary School	£39,964.00	£0.00	£0.00	£6,205.00	£0.00	£3,680.00	£49,849.00
Handsworth Primary School	£40,352.00	£0.00	£0.00	£4,845.00	£0.00	£3,680.00	£48,877.00
Thorpe Hall Primary School	£35,405.00	£0.00	£0.00	£10,200.00	£0.00	£3,680.00	£49,285.00
The Winns Primary School	£54,417.00	£0.00	£0.00	£11,900.00	£0.00	£3,680.00	£69,997.00
Oakhill Primary School	£17,751.00	£0.00	£0.00	£3,315.00	£0.00	£3,680.00	£24,746.00
Henry Maynard Primary School	£76,727.00	£0.00	£0.00	£12,240.00	£0.00	£3,680.00	£92,647.00
South Grove Primary School	£40,740.00	£0.00	£0.00	£10,030.00	£0.00	£3,680.00	£54,450.00
Dawlish Primary School	£17,072.00	£0.00	£0.00	£3,655.00	£0.00	£3,680.00	£24,407.00
Gwyn Jones Primary School	£39,188.00	£0.00	£0.00	£5,780.00	£0.00	£3,680.00	£48,648.00
George Tomlinson Primary School	£41,613.00	£0.00	£0.00	£6,885.00	£0.00	£3,680.00	£52,178.00
Mission Grove Primary School	£66,154.00	£0.00	£0.00	£19,380.00	£0.00	£3,680.00	£89,214.00
Coppermill Primary School	£21,243.00	£0.00	£0.00	£3,400.00	£0.00	£3,680.00	£28,323.00
Stoneydown Park School	£52,380.00	£0.00	£0.00	£7,225.00	£0.00	£3,680.00	£63,285.00
Parkside Primary School	£59,267.00	£0.00	£0.00	£13,685.00	£0.00	£3,680.00	£76,632.00
The Jenny Hammond Primary School	£38,800.00	£0.00	£0.00	£9,350.00	£0.00	£3,680.00	£51,830.00
Ainslie Wood Primary School	£38,897.00	£0.00	£0.00	£7,310.00	£0.00	£3,680.00	£49,887.00
Barn Croft Primary School	£18,624.00	£0.00	£0.00	£3,145.00	£0.00	£3,680.00	£25,449.00
Chingford CofE Primary School	£39,770.00	£0.00	£0.00	£5,440.00	£0.00	£3,680.00	£48,890.00
St Mary's Catholic Primary School	£20,661.00	£0.00	£0.00	£1,275.00	£0.00	£3,680.00	£25,616.00
St Joseph's Catholic Junior School	£15,423.00	£0.00	£0.00	£3,740.00	£0.00	£3,680.00	£22,843.00
St Joseph's Catholic Infant School	£12,610.00	£0.00	£0.00	£2,890.00	£0.00	£3,680.00	£19,180.00
Our Lady and St George's Catholic Primary School	£33,659.00	£0.00	£0.00	£9,180.00	£0.00	£3,680.00	£46,519.00
St Patrick's Catholic Primary School	£35,599.00	£0.00	£0.00	£7,735.00	£0.00	£3,680.00	£47,014.00
Frederick Bremer School	£0.00	£72,336.00	£53,940.00	£0.00	£33,728.00	£3,680.00	£163,684.00
Heathcote School & Science College	£0.00	£70,829.00	£57,195.00	£0.00	£37,448.00	£3,680.00	£169,152.00
Willowfield School	£0.00	£76,446.00	£53,320.00	£0.00	£39,060.00	£3,680.00	£172,506.00
Leytonstone School	£0.00	£85,214.00	£53,785.00	£0.00	£29,140.00	£3,680.00	£171,819.00
Walthamstow School for Girls	£0.00	£73,980.00	£55,025.00	£0.00	£28,644.00	£3,680.00	£161,329.00
Kelmscott School	£0.00	£73,706.00	£52,080.00	£0.00	£34,348.00	£3,680.00	£163,814.00
Holy Family Catholic School	£0.00	£79,734.00	£63,860.00	£0.00	£37,820.00	£3,680.00	£185,094.00
Buxton School	£43,553.00	£65,075.00	£40,920.00	£14,280.00	£37,572.00	£3,680.00	£205,080.00
Lime Academy Larkwood	£56,551.00	£0.00	£0.00	£13,345.00	£0.00	£3,680.00	£73,576.00
Yardley Primary School	£40,449.00	£0.00	£0.00	£6,035.00	£0.00	£3,680.00	£50,164.00
Davies Lane Primary School	£79,443.00	£0.00	£0.00	£12,580.00	£0.00	£3,680.00	£95,703.00
Hillyfield Primary Academy	£119,892.00	£0.00	£0.00	£21,760.00	£0.00	£3,680.00	£145,332.00
Emmanuel Community School	£18,042.00	£0.00	£0.00	£5,525.00	£0.00	£3,680.00	£27,247.00
Willow Brook Primary School Academy	£55,096.00	£0.00	£0.00	£17,000.00	£0.00	£3,680.00	£75,776.00
The Woodside Primary Academy	£101,753.00	£0.00	£0.00	£33,915.00	£0.00	£3,680.00	£139,348.00
Chapel End Junior Academy	£28,227.00	£0.00	£0.00	£9,775.00	£0.00	£3,680.00	£41,682.00
Riverley Primary School	£39,285.00	£0.00	£0.00	£8,670.00	£0.00	£3,680.00	£51,635.00
Sybourn Primary School	£46,172.00	£0.00	£0.00	£14,280.00	£0.00	£3,680.00	£64,132.00
Thomas Gamuel Primary School	£28,906.00	£0.00	£0.00	£8,755.00	£0.00	£3,680.00	£41,341.00
Walthamstow Primary Academy	£18,236.00	£0.00	£0.00	£7,395.00	£0.00	£3,680.00	£29,311.00
Roger Ascham Primary School	£37,927.00	£0.00	£0.00	£10,795.00	£0.00	£3,680.00	£52,402.00
Longshaw Primary Academy	£27,451.00	£0.00	£0.00	£6,630.00	£0.00	£3,680.00	£37,761.00
Salisbury Manor Primary School	£28,518.00	£0.00	£0.00	£9,775.00	£0.00	£3,680.00	£41,973.00
Woodford Green Primary School	£18,915.00	£0.00	£0.00	£2,890.00	£0.00	£3,680.00	£25,485.00
Whittingham Primary Academy	£37,442.00	£0.00	£0.00	£8,415.00	£0.00	£3,680.00	£49,537.00
Mayville Primary School	£33,465.00	£0.00	£0.00	£9,180.00	£0.00	£3,680.00	£46,325.00
St Saviour's Church of England Primary School	£31,816.00	£0.00	£0.00	£5,100.00	£0.00	£3,680.00	£40,596.00
St Mary's CofE Primary School	£52,477.00	£0.00	£0.00	£6,035.00	£0.00	£3,680.00	£62,192.00
Barclay Primary School	£114,945.00	£0.00	£0.00	£28,985.00	£0.00	£3,680.00	£147,610.00
Selwyn Primary School	£57,909.00	£0.00	£0.00	£14,535.00	£0.00	£3,680.00	£76,124.00
South Chingford Foundation School	£0.00	£47,676.00	£26,040.00	£0.00	£25,544.00	£3,680.00	£102,940.00
Eden Girls' School Waltham Forest	£0.00	£50,964.00	£36,890.00	£0.00	£29,884.00	£3,680.00	£121,418.00
Connaught School for Girls	£0.00	£49,731.00	£39,370.00	£0.00	£23,684.00	£3,680.00	£116,465.00
Norlington School and 6th Form	£0.00	£61,513.00	£37,510.00	£0.00	£25,792.00	£3,680.00	£128,495.00
Lammas School and Sixth Form	£0.00	£56,307.00	£39,835.00	£0.00	£34,472.00	£3,680.00	£134,294.00
Highams Park School	£0.00	£96,996.00	£72,385.00	£0.00	£40,796.00	£3,680.00	£213,857.00
Chingford Foundation School	£0.00	£106,449.00	£74,710.00	£0.00	£41,664.00	£3,680.00	£226,503.00
Walthamstow Academy	£0.00	£72,336.00	£55,800.00	£0.00	£48,980.00	£3,680.00	£180,796.00
George Mitchell School	£34,726.00	£48,498.00	£36,115.00	£10,115.00	£28,768.00	£3,680.00	£161,902.00
							£5,652,627.00

TOTAL GRANT ANNOUNCED, INCLUDING AREA COST ADJUSTMENT. EARLY YEARS & POST 16 FUNDING

£6,128,050.00

Meeting / Date	SCHOOLS FORUM 9 February 2021	Agenda Item	6
Report Title	Local Funding Formula 2022-23: 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 2022-23 Appendix B: Formula Changes from 2021-22 Appendix C: Comparisons between 2021-22 and 2022-23 for each school		

1. INTRODUCTION

1.1 In November 2021 Schools Forum agreed that when the Local Authority set the 2022-23 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 2022-23. It details the funding factors used, the basic pupil count and pupil characteristics and the changes in these compared to 2021-22. Subject to validation by the ESFA, officers expect the figures in this report to be the budget shares for 2022-23.

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 2022-23 informed by that consultation.

4. BACKGROUND

- 4.1. For 2022-23, the resources available for allocation through individual schools budgets total £217.79 million, an increase of £2.86 million (1.3%).
- 4.2 The overall Schools Block resources available are £218.43 million, a net increase of £2.49 million (1.2%) once the Growth Fund of £0.64 million (a decrease of £0.37 million, 36.9%) is added in.

Schools Block Comparison 2021-22 to 2022-23

	2021-22	2022-23	Change	Change
	£m	£m	£m	%
Schools	214.93	217.79	2.86	1.3%
Growth Fund	1.01	0.64	-0.37	-36.9%
Total Schools Block	215.94	218.43	2.49	1.2%

- 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 1.0841 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 3.17% 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 £222,514 of unallocated resources once the initial formula had been run and these were allocated by adding 1.8% to Basic Entitlement (AWPU) rates raising the AWPU for Key Stages 1&2 by £62.78; Key Stage 3 by £88.51; and Key Stage 4 by £99.75.
- 4.11 The total Notional SEN budget has been set at £20.533 million, 9.44% of the total budget, using the factors agreed by Schools Forum in November 2020.

- 4.12 Comparisons between the 2021-22 and 2022-23 Numbers on Roll (NOR), Post MFG budget and Post MFG budget per pupil for each school are shown in Appendix B.
- 4.13 Changes to Pupil Numbers and Characteristics from the October 2020 census to the October 2021 Census are summarised in the table below.

Changes in Pupil Numbers and Characteristics from October 2020 census to October 2021 census			
	Primary	Secondary	Total
NOR	-409	85	-324
FSM Current	697	468	1,165
FSM Ever 6	358	-71	287
IDACI Band F (Least Deprived)	-84	59	-25
IDACI Band E	-144	-13	-157
IDACI Band D	13	-35	-22
IDACI Band C	-94	-23	-117
IDACI Band B	-6	-22	-28
IDACI Band A (Most Deprived)	0	1	1
EAL 3	-349	-48	-398
Low Prior Attainment	-440	-67	-507
Mobility	97	22	119

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 2022-23 informed by that consultation.

LOCAL FUNDING FORMULA 2022-23

PUPIL-LED FACTORS

PRIMARY PER PUPIL	SECONDARY PER PUPIL
----------------------	------------------------

BASIC ENTITLEMENT	KS1&2	£3,550.33	
	KS3		£5,005.99
	KS4		£5,641.67

DEPRIVATION	FSM	£509.53	£509.53
	FSM Ever 6	£639.62	£937.75
	IDACI F	£238.50	£346.91
	IDACI E	£292.71	£460.74
	IDACI D	£455.32	£645.04
	IDACI C	£498.69	£704.67
	IDACI B	£531.21	£758.87
	IDACI A	£693.82	£964.85

ADDITIONAL EDUCATIONAL NEEDS	LOW PRIOR ATTAINMENT	£1,225.03	£1,853.81
	EAL	£612.52	£1,658.67
	MOBILITY	£1,002.79	£1,441.85

SCHOOL-LED FACTORS

LUMP SUM (Each school)	£131,501.33
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

APPENDIX B

LOCAL FUNDING FORMULA 2022-23: PRIMARY

PUPIL-LED FACTORS		PRIMARY PER PUPIL 2022-23	PRIMARY PER PUPIL 2021-22	CHANGE £	CHANGE %
BASIC ENTITLEMENT	KS1&2	£3,550	£3,498	£52	1.50%
DEPRIVATION	FSM	£510	£498	£12	2.31%
	FSM Ever 6	£640	£623	£17	2.67%
	IDACI F	£239	£233	£6	2.36%
	IDACI E	£293	£282	£11	3.80%
	IDACI D	£455	£444	£11	2.55%
	IDACI C	£499	£482	£17	3.46%
	IDACI B	£531	£514	£17	3.35%
	IDACI A	£694	£671	£23	3.40%
ADDITIONAL EDUCATIONAL NEEDS	LOW PRIOR ATTAINMENT	£1,225	£1,186	£39	3.29%
	EAL	£613	£596	£17	2.77%
	MOBILITY	£1,003	£974	£29	2.96%

SCHOOL-LED FACTORS					
LUMP SUM (Each school)		£131,501	£127,547	£3,954	3.10%
RATES	Actual Costs	Actual Costs			
PFI	Actual Costs	Actual Costs			
SPLIT-SITES					
Schools that have split sites requiring two receptions/offices		£36,000	£36,000		

LOCAL FUNDING FORMULA 2022-23: SECONDARY

PUPIL-LED FACTORS		SECONDARY PER PUPIL 2022-23	SECONDARY PER PUPIL 2021-22	CHANGE £	CHANGE %
BASIC ENTITLEMENT	KS3	£5,006	£4,934	£72	1.46%
	KS4	£5,642	£5,561	£81	1.45%
DEPRIVATION	FSM	£510	£498	£12	2.31%
	FSM Ever 6	£938	£910	£28	3.05%
	IDACI F	£347	£336	£11	3.25%
	IDACI E	£461	£449	£12	2.62%
	IDACI D	£645	£628	£17	2.71%
	IDACI C	£705	£682	£23	3.32%
	IDACI B	£759	£736	£23	3.11%
	IDACI A	£965	£937	£28	2.97%
ADDITIONAL EDUCATIONAL NEEDS	LOW PRIOR ATTAINMENT	£1,854	£1,797	£57	3.16%
	EAL	£1,659	£1,608	£51	3.15%
	MOBILITY	£1,442	£1,397	£45	3.21%

SCHOOL-LED FACTORS					
LUMP SUM (Each school)		£131,501	£127,547	£3,954	3.10%
RATES	Actual Costs	Actual Costs			
PFI	Actual Costs	Actual Costs			
SPLIT-SITES					
Second Site building footprint more than 50% of Main Site		£140,000	£140,000		
Second Site building footprint less than 50% of Main Site		£70,000	£70,000		
No Sports Hall		£75,500	£75,500		
No Playing Field		£9,000	£9,000		

APPENDIX C

School Name	2021-22 NOR	2021-22 Post MFG Budget	2021-22 Post MFG Budget Per Pupil	2022-23 NOR	2022-23 Post MFG Budget	2022-23 Post MFG Budget Per Pupil	Change in NOR	Change in Post MFG Budget	Change in Post MFG Budget Per Pupil
Totals	37,934	£214,928,097	£5,666	37,610	£217,716,279	£5,789	-324	£2,788,182	£123
Chase Lane Primary School	615	£3,362,383	£5,467	623	£3,466,364	£5,564	8	£103,982	£97
Whitehall Primary School	413	£2,031,060	£4,918	411	£2,019,052	£4,913	-2	£-12,008	£-5
Downsell Primary School	431	£2,542,068	£5,898	397	£2,404,150	£6,056	-34	£-137,918	£158
Newport School	767	£3,634,987	£4,739	756	£3,608,302	£4,773	-11	£-26,686	£34
Chapel End Infant School and Early Years Centre	235	£1,346,422	£5,729	220	£1,218,667	£5,539	-15	£-127,756	£-190
Edinburgh Primary School	406	£2,110,363	£5,198	361	£1,904,426	£5,275	-45	£-205,938	£77
Greenleaf Primary School	415	£2,011,845	£4,848	412	£2,030,772	£4,929	-3	£18,926	£81
Handsworth Primary School	415	£1,903,448	£4,587	416	£1,924,481	£4,626	1	£21,033	£40
Thorpe Hall Primary School	399	£2,006,364	£5,028	365	£1,877,143	£5,143	-34	£-129,221	£114
The Winns Primary School	595	£2,961,905	£4,978	561	£2,883,559	£5,140	-34	£-78,345	£162
Oakhill Primary School	195	£981,573	£5,034	183	£950,579	£5,194	-12	£-30,994	£161
Henry Maynard Primary School	805	£3,779,230	£4,695	791	£3,819,128	£4,828	-14	£39,898	£134
South Grove Primary School	422	£2,383,080	£5,647	420	£2,353,302	£5,603	-2	£-29,778	£-44
Dawlish Primary School	200	£1,060,699	£5,303	176	£970,053	£5,512	-24	£-90,646	£208
Gwyn Jones Primary School	406	£1,927,594	£4,748	404	£1,932,797	£4,784	-2	£5,203	£36
George Tomlinson Primary School	443	£2,206,285	£4,980	429	£2,135,959	£4,979	-14	£-70,326	£-11
Mission Grove Primary School	715	£3,487,733	£4,878	682	£3,338,925	£4,896	-33	£-148,808	£18
Coppermill Primary School	220	£1,141,575	£5,189	219	£1,127,507	£5,148	-1	£-14,080	£-41
Stoneydown Park School	534	£2,653,331	£4,969	540	£2,696,795	£4,994	6	£43,465	£25
Parkside Primary School	591	£2,950,583	£4,993	611	£3,058,841	£5,006	20	£108,257	£14
The Jenny Hammond Primary School	358	£1,764,576	£4,929	400	£1,954,256	£4,886	42	£189,680	£-43
Ainslie Wood Primary School	411	£2,023,735	£4,924	401	£1,978,836	£4,935	-10	£-44,899	£11
Barn Croft Primary School	183	£994,427	£5,434	192	£1,031,104	£5,370	9	£36,678	£-64
Chingford CofE Primary School	413	£1,927,661	£4,667	410	£2,005,687	£4,892	-3	£78,026	£224
St Mary's Catholic Primary School	212	£1,007,133	£4,751	213	£1,085,185	£5,095	1	£78,052	£344
St Joseph's Catholic Junior School	187	£961,151	£5,140	159	£851,248	£5,354	-28	£-109,903	£214
St Joseph's Catholic Infant School	120	£697,158	£5,810	130	£771,301	£5,933	10	£74,142	£123
Our Lady and St George's Catholic Primary School	367	£1,800,937	£4,907	347	£1,834,333	£5,286	-20	£33,396	£379
St Patrick's Catholic Primary School	382	£1,868,856	£4,892	367	£1,917,763	£5,226	-15	£48,907	£333
Frederick Bremer School	852	£6,367,417	£7,473	876	£6,453,945	£7,368	24	£86,528	£-106
Heathcote School & Science College	909	£6,600,736	£7,262	886	£6,339,450	£7,155	-23	£-261,286	£-106
Willowfield School	876	£5,974,329	£6,820	902	£6,076,300	£6,736	26	£101,971	£-84
Leytonstone School	925	£6,074,580	£6,567	969	£6,397,151	£6,602	44	£322,571	£35
Walthamstow School for Girls	892	£5,907,649	£6,623	895	£5,857,604	£6,545	3	£-50,045	£-78
Kelmscott School	861	£5,951,214	£6,912	874	£6,071,264	£6,947	13	£120,049	£35
Holy Family Catholic School	988	£6,527,878	£6,607	994	£6,769,495	£6,810	6	£241,616	£203
Buxton School	1,246	£7,495,368	£6,016	1,188	£7,369,126	£6,203	-58	£-126,243	£187
Lime Academy Larkswood	607	£3,118,034	£5,137	583	£3,048,191	£5,228	-24	£-69,843	£92
Yardley Primary School	420	£1,930,105	£4,595	417	£2,002,064	£4,801	-3	£71,960	£206
Davies Lane Primary School	814	£3,779,304	£4,643	819	£3,894,403	£4,755	5	£115,099	£112
Hillyfield Primary Academy	1,259	£6,273,455	£4,983	1,236	£6,271,117	£5,074	-23	£-2,338	£91
Emmanuel Community School	186	£994,688	£5,348	186	£1,014,633	£5,455	0	£19,945	£107
Willow Brook Primary School Academy	541	£2,740,369	£5,065	568	£2,916,338	£5,134	27	£175,969	£69
The Woodside Primary Academy	1,022	£5,176,779	£5,065	1,049	£5,392,915	£5,141	27	£216,136	£76
Chapel End Junior Academy	329	£1,792,755	£5,449	291	£1,631,110	£5,605	-38	£-161,645	£156
Riverley Primary School	408	£2,232,236	£5,471	405	£2,249,083	£5,553	-3	£16,847	£82
Sybourn Primary School	500	£2,495,777	£4,992	476	£2,428,687	£5,102	-24	£-67,090	£111
Thomas Gamuel Primary School	288	£1,507,857	£5,236	298	£1,605,556	£5,388	10	£97,699	£152
Walthamstow Primary Academy	170	£937,592	£5,532	188	£1,047,487	£5,572	19	£109,896	£40
Roger Ascham Primary School	399	£2,035,083	£5,100	391	£2,031,698	£5,196	-8	£-3,385	£96
Longshaw Primary School	300	£1,490,408	£4,968	283	£1,497,095	£5,290	-17	£6,687	£322
Salisbury Manor Primary School	294	£1,531,982	£5,211	294	£1,586,142	£5,395	0	£54,160	£184
Woodford Green Primary School	197	£962,953	£4,888	195	£1,029,561	£5,280	-2	£66,608	£392
Whittingham Primary Academy	381	£1,908,931	£5,010	386	£2,183,486	£5,657	5	£274,556	£646
Mayville Primary School	335	£1,703,255	£5,084	345	£1,782,365	£5,166	10	£79,110	£82
St Saviour's Church of England Primary School	335	£1,655,693	£4,942	328	£1,682,433	£5,129	-7	£26,739	£187
St Mary's CofE Primary School	566	£2,542,796	£4,493	541	£2,729,169	£5,045	-25	£186,373	£552
Barclay Primary School	1,183	£5,752,921	£4,863	1,185	£5,859,802	£4,945	2	£106,881	£82
Selwyn Primary School	586	£2,826,163	£4,823	597	£3,151,302	£5,279	11	£325,139	£456
South Chingford Foundation School	534	£3,673,056	£6,878	516	£3,738,233	£7,245	-18	£65,177	£366
Eden Girls' School Waltham Forest	585	£4,015,895	£6,865	610	£4,415,952	£7,239	25	£400,057	£374
Connaught School for Girls	624	£4,030,616	£6,459	617	£4,178,451	£6,772	-7	£147,835	£313
Norlington School and 6th Form	658	£4,546,012	£6,909	691	£4,878,429	£7,060	33	£332,417	£151
Lammas School and Sixth Form	677	£5,356,929	£7,913	668	£5,389,625	£8,068	-9	£32,697	£156
Highams Park School	1,196	£7,449,401	£6,229	1,175	£7,422,298	£6,317	-21	£-27,103	£88
Chingford Foundation School	1,290	£8,159,706	£6,325	1,259	£8,139,472	£6,465	-31	£-20,234	£140
Walthamstow Academy	890	£6,031,758	£6,777	888	£6,133,281	£6,907	-2	£101,523	£130
George Mitchell School	956	£5,848,244	£6,117	945	£5,901,054	£6,245	-11	£52,810	£127

LONDON BOROUGH OF WALTHAM FOREST

Meeting / Date	SCHOOLS FORUM 9 February 2022	Agenda Item	7
Report Title	High Needs Indicative Allocations 2021-22		
Decision/ Discussion/ Information	For Information		
Report Author/ Contact details	Duncan James-Pike, Strategic Finance Advisor duncan.james-pike@walthamforest.gov.uk 0208 496 3502		
Appendices	<p>Appendix A: Second draft HNB budget 2022-23</p> <p>Appendix B: 2022-23 Indicative Top Up payments for mainstream schools</p> <p>Appendix C: 2022-23 Indicative Place Funding and Top Up Funding for Special Schools & Special Academies</p> <p>Appendix D: 2022-23 Indicative Place Funding and Top Up funding to Special Resource Provisions</p> <p>Appendix E: 2022-23 Indicative Place Funding and Top Up funding to Alternative Provision and PRUs</p> <p>Appendix F: 2021-23 Indicative Place Funding for FE colleges</p>		

1. SUMMARY

- 1.1 This report provides an overview of High Needs Block (HNB) for 2022-23 and sets out the indicative 2022-23 allocations from the HNB for place-led and top-up funding.

2. RECOMMENDATIONS

Schools Forum to note:

- 2.1 The gross HNB allocation to Waltham Forest for 2022-23 is £49.942 million, an increase of £3.334 million (7%) on the funding of £46.607 million in for 2021-22.
- 2.2 The second draft of the HNB budget for 2022-23 which sets out the high-level allocations of that £49.942 million in Appendix A.

- 2.3 The indicative allocation of £9.6 million of top-up funding to Waltham Forest mainstream schools in Appendix B.
- 2.4 The indicative allocation to special schools and academies of £8.15 million for place funding and £10 million top-up funding in Appendix C.
- 2.5 The indicative allocation to special resource provisions of £1.17 million for place funding and £2.5 million top-up funding in Appendix D.
- 2.6 The indicative allocation to Alternative Provision including the PRUs of £3.153 million for place funding and £160,000 million top-up funding in Appendix E.
- 2.7 The indicative allocation to Post 16 colleges of £1.25 million for place funding

3. REASON

- 3.1 The Local Authority must consult Schools Forum on financial issues relating to arrangements for pupils with special educational needs, in particular the places to be commissioned by the LA and schools and the arrangements for paying top-up funding. This report to Schools Forum is part of that consultation process and follows the three reports to January Schools Forum: the Directors' Overview; Review of High Needs Resource Ladder; and High Needs Block: projected outturn 2021-22 and first draft budget 2022-23.

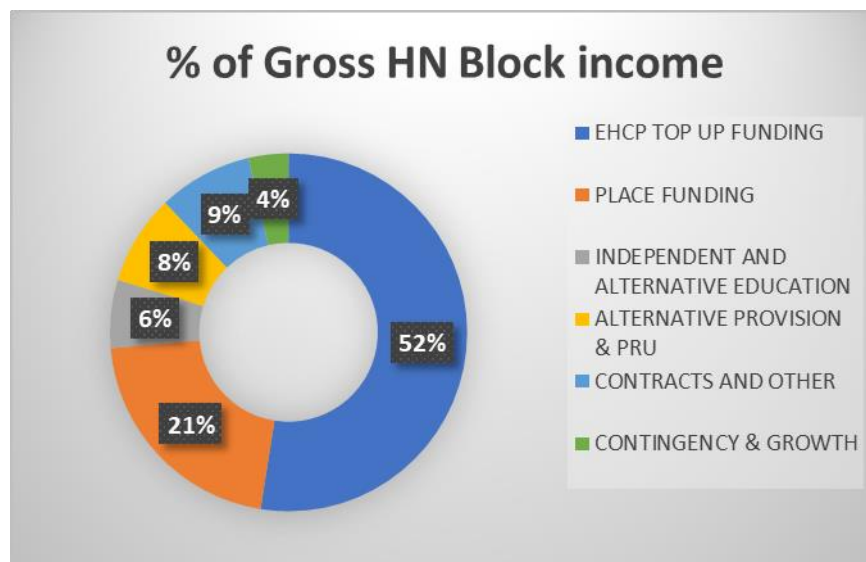
4. SUMMARY OF ALLOCATIONS

- 4.1 The gross HNB allocation to Waltham Forest for 2022-23 is £49.942 million, an increase of £3.334 million (7%) on the funding of £46.607 million in for 2021-22. The LA should receive £40.742 after recoupment by the ESFA of place-funding for special academies and for FE colleges.
- 4.2 The initial HNB budget for 2022-23 rolls forward the projected spend for 2021-22 and adds in the full year effect of independent placements; family resilience contracts; the new social inclusion provisions; extra funding for PRU SEND places; and funding EHCPs in the Early Years. £1.8 has been set aside as a contingency to set mitigate the impact of an expected further 8% growth in the number of EHCPs.
- 4.3 From the gross funding, £26.2 million (53%) is allocated to top-up funding for Education, Health and Care Plans (EHCPs) and £10.5 million (21%) is allocated to place funding. A high level summary is provided in the tables below.
- 4.4 The detailed indicative allocations for place-led and top-up funding are presented in the appendices to this report.

4.5 An additional £1.8 million has been allocated to Waltham Forest as a High Need supplementary grant which includes funding for the Health & Social Care Levy and for post 16 providers offering extra hours of study, but there are no other conditions. Officers are currently working on proposals to allocate this grant as it should provide sufficient funding to adjust the new Resource Ladder for pay inflation and the health and social care levy. It may also give some protection if there is a spike in EHCPs above the assumed 8% growth.

Tables: High Level allocation fo High Needs Block 2022-23

EXPENDITURE		
EHCP TOP UP FUNDING	26,225,296	53%
PLACE FUNDING	10,518,000	21%
INDEPENDENT AND ALTERNATIVE EDUCATION	3,078,454	6%
ALTERNATIVE PROVISION & PRU	4,066,033	8%
CONTRACTS AND OTHER	4,252,484	9%
CONTINGENCY & GROWTH	1,802,345	4%
	49,942,612	100%



Description	Budget 2022-23 Draft Version 2
INCOME	
Gross Allocation	49,942,160
Recoupment for Academy and Further Education	-9,200,000
TOTAL HIGH NEEDS BLOCK INCOME	40,742,160
EXPENDITURE	
LBWF SCHOOLS	
Special Schools	10,652,375
Special Resource Provision	3,168,000
Mainstream Schools	9,600,000
Hawkswood & Burnside Top up funding	160,000
TOTAL LBWF SCHOOLS	23,580,375
OTHER SCHOOLS	
Independent and NM Special schools	2,080,087
Other LA schools	1,369,469
Alternative Education	998,367
TOTAL OTHER SCHOOLS	4,447,923
ALTERNATIVE PROVISION	
College Places	1,524,700
Family Resilience	538,000
New Provisions	328,333
Other Items Including Assessment places	300,000
TOTAL ALTERNATIVE PROVISION	2,691,033
PRU	
Place funding	860,000
Additional Funding for PRU places(Claw backs and Top ups)	193,000
PRU SEND Place funding	140,000
Additional SEND place funding at 13k/place	182,000
TOTAL PRU	1,375,000
POST 16 PROVISION	
Top up funding and Spot Purchases	2,593,000
TOTAL POST 16	2,593,000
CONTRACTS	
Home Hospital	264,000
SEND Success Excluding EY	652,584
SEND Success EY	83,000
EY Home Visitors - SEND	108,000
Speech and Language Therapy	140,000
TOTAL CONTRACTS	1,247,584
OTHER HN COSTS	
SEND Service	1,002,800
BACME	324,100
FAP	72,000
Contribution to Direct Payments	244,000
HN Settings Pay & Pension Allocations	752,000
EY Top ups	550,000
HN Finance	60,000
TOTAL OTHER COSTS	3,004,900
TOTAL HIGH NEEDS BLOCK EXPENDITURE	38,939,815
CONTINGENCY & GROWTH (8.1% on 22-21 EHCP top-up spend)	1,802,345
HNB TOTAL	40,742,160

HIGH NEEDS APPENDIX B: LBWF MAINSTREAM TOP-UPS 2022-23

Description	Indicative Top-up Funding (LBWF) FY22-23	Top-up Funding (LBWF) FY21-22
Mainstream Schools		
Maintained Primary Schools		
Ainslie Wood Primary School	£160,000	£165,000
Barn Croft Primary School	£148,000	£149,000
Chapel End Infant School and Early Years Centre	£62,000	£92,000
Chase Lane Primary School	£165,000	£172,000
Chingford CofE Primary School	£83,000	£90,000
Coppermill Primary School	£116,000	£116,000
Dawlish Primary School	£45,000	£44,000
Downsell Primary School	£201,000	£201,000
Edinburgh Primary School	£79,000	£74,000
George Tomlinson Primary School	£68,000	£66,000
Greenleaf Primary School	£229,000	£220,000
Gwyn Jones Primary School	£256,000	£262,000
Handsworth Primary School	£109,000	£112,000
Henry Maynard Primary School	£207,000	£203,000
Mission Grove Primary School	£237,000	£241,000
Newport School	£106,000	£105,000
Oakhill Primary School	£20,000	£25,000
Our Lady and St George's Catholic Primary School	£225,000	£221,000
Parkside Primary School	£198,000	£203,000
South Grove Primary School	£59,000	£64,000
St Joseph's Catholic Infant School	£26,000	£30,000
St Joseph's Catholic Junior School	£76,000	£76,000
St Mary's Catholic Primary School	£76,000	£72,000
St Patrick's Catholic Primary School	£104,000	£102,000
Stoneydown Park School	£167,000	£165,000
The Jenny Hammond Primary School	£184,000	£183,000
The Winns Primary School	£139,000	£139,000
Thorpe Hall Primary School	£90,000	£89,000
Whitehall Primary School	£103,000	£112,000
Maintained Primary School - Total	£3,738,000	£3,793,000

Description	Indicative Top-up Funding (LBWF) FY22-23
Mainstream Schools	

Top-up Funding (LBWF) FY21-22

Academy Primary Schools	
Barclay Primary School	£355,000
Chapel End Junior Academy	£118,000
Salisbury Manor Primary School	£129,000
Davies Lane Primary School	£182,000
Emmanuel Community School	£31,000
Hillyfield Primary Academy	£392,000
Larkwood Primary School	£36,000
Longshaw Primary School	£78,000
Mayville Primary School	£81,000
Riverley Primary School	£92,000
Roger Ascham Primary School	£130,000
Selwyn Primary School	£156,000
St Mary's CofE Primary School	£88,000
St Saviour's Church of England Primary School.	£65,000
Sybourn Primary School	£158,000
The Woodside Primary Academy	£279,000
Thomas Gamuel Primary School	£134,000
Walthamstow Primary Academy	£29,000
Whittingham Primary Academy	£97,000
Willow Brook Primary School Academy	£144,000
Woodford Green Primary School	£15,000
Yardley Primary School	£108,000
Academy Primary Schools - Total	£2,897,000

£364,000
£125,000
£129,000
£179,000
£38,000
£405,000
£34,000
£79,000
£83,000
£90,000
£133,000
£161,000
£87,000
£70,000
£166,000
£282,000
£141,000
£31,000
£98,000
£145,000
£18,000
£109,000
£2,967,000

Maintained Secondary Schools	
Frederick Bremer School	£275,000
Heathcote School	£277,000
Holy Family Catholic School	£137,000
Kelmscott School	£155,000
Leytonstone School	£199,000
Walthamstow School for Girls	£93,000
Willowfield School	£270,000
Maintained Secondary Schools - Total	£1,406,000

£292,000
£289,000
£124,000
£150,000
£198,000
£94,000
£270,000
£1,417,000

Description	Indicative Top-up Funding (LBWF) FY22-23	Top-up Funding (LBWF) FY21-22
Mainstream Schools		
Academy Secondary Schools		
Chingford Foundation School	£160,000	£164,000
Connaught School for Girls	£93,000	£93,000
Eden Girls' School Waltham Forest	£38,000	£38,000
Highams Park School	£231,000	£232,000
Lammas School and Sixth Form	£123,000	£123,000
Norlington School and 6th Form	£130,320	£138,000
South Chingford Foundation School	£75,000	£74,000
Walthamstow Academy	£252,000	£252,000
Academy Secondary Schools - Total	£1,102,320	£1,114,000
Maintained All-Through School		
Buxton School	£232,000	£248,000
Maintained All-Through School - Total	£232,000	£248,000
Academy All-Through School		
George Mitchell School	£217,000	£228,315
Academy All-Through School - Total	£217,000	£228,315
Grand Total	£9,600,000	£9,767,315

HIGH NEEDS APPENDIX C SPECIAL SCHOOLS

Description	Funding				Indicative Top-up Funding including MFG - LBWF Only	Top up Funding including MFG - FY21-22
	Place Funding (Apr-22 to Aug-22)	Place Funding (Sep-22 to Mar-23)	Spot Purchase	Total Place Funding (A+ B + C)		
	A	B	C			
Special Schools						
Maintained Special Schools						
Belmont Park School	£237,500	£332,500	£0	£570,000	£347,000	£335,423
Maintained Special Schools - Total	£237,500	£332,500	£0	£570,000	£347,000	£335,423
Academy Special Schools						
Hornbeam Special Academy	£1,187,500	£1,662,500		£2,850,000	£3,880,000	£3,805,511
Joseph Clarke School	£416,667	£583,333	£50,000	£1,050,000	£645,000	£644,095
Whitefield Schools and Centre	£1,520,833	£2,129,167	£30,000	£3,680,000	£5,130,000	£5,018,111
Academy Special Schools - Total	£3,125,000	£4,375,000	£80,000	£7,580,000	£9,655,000	£9,467,718
		£7,500,000				
Total Place Funding				£8,150,000		
Total Top up Funding					£10,002,000	£9,803,141

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HIGH NEEDS APPENDIX D

Indicative SRP Place and Top Up High Needs Block Funding FY22-23

Special Resource Provisions							
Description		Place Funding (Apr-22 to Aug- 22)	Place Funding (Sep-22 to Mar- 23)	Spot Purchase	Total Place Funding (A + B)	Indicative Top- up Funding - LBWF Only	Top up Funding (LBWF) FY21-22
Maintained Special Resource Provisions		A	B				
Buxton School - SRP		£45,000	£56,000		£101,000	£161,000	£160,224
Frederick Bremer School - SRP		£75,000	£105,000		£180,000	£423,000	£410,592
Heathcote School & Science College - SRP		£32,500	£45,500	£8,500	£78,000	£197,000	£195,989
Oakhill Primary School - SRP		£10,000	£0		£10,000	£0	£12,639
South Grove Primary School - SRP		£40,000	£56,000	£2,500	£96,000	£237,000	£237,586
Whitehall Primary School - SRP		£40,000	£35,000		£75,000	£78,000	£77,829
Maintained Special Resource Provisions & Units - Total		£242,500	£297,500	£11,000	£540,000	£1,096,000	£1,094,859
		£540,000					
Academy Special Resource Provisions & Units							
Chingford Foundation School - SRP		£67,500	£94,500	£18,000	£180,000	£363,000	£348,014
Davies Lane Primary School - SRP		£70,000	£98,000	£12,000	£180,000	£430,000	£422,922
Hillyfield Primary Academy - SRP		£45,000	£63,000		£108,000	£282,000	£282,434
The Woodside Primary Academy - SRP		£55,000	£77,000		£132,000	£329,000	£328,287
Academy Special Resource Provision - Total		£237,500	£332,500	£30,000	£600,000	£1,404,000	£1,381,658
		£570,000		£41,000			
Total Top up funding					£1,140,000	£2,500,000	£2,476,517

HIGH NEEDS REPORT APPENDIX E

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	14.2
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

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 FY22-23
£33,333	£46,667		£80,000	£83,000
£25,000	£35,000		£60,000	£62,000
£83,333	£116,667		£200,000	
£83,333	£58,333	£29,167	£170,833	
£191,667	£268,333		£460,000	£15,000
£416,667	£525,000	£29,167	£970,833	£160,000
£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	
£83,333	£116,667		£200,000	

Indicative Top-up Funding - LBWF Only FY21-22
£79,000
£64,000
£17,000
£160,000

£79,000
£64,000
£17,000
£160,000

Total Place Funding **£3,365,833**

HIGH NEEDS REPORT APPENDIX F

Post 16 HNB year 2022-23 indicative recoupment

Description	Commissioned places April 2022 to July 2022	Commissioned places August 2022 to March 2023	Place Funding April 2022 to July 2022	Place Funding August 2022 to March 2023
Further Education Colleges				
Big Creative Education	30	35	£60,000	£140,000
Big Creative Academy	5	20	£10,000	£80,000
Leyton Sixth Form College	9	10	£18,000	£40,000
Sir George Monoux Sixth Form College	8	7	£16,000	£28,000
Waltham Forest College	130	150	£260,000	£600,000
Academy Special Schools - Total	182	222	£364,000	£888,000
Total Place Funding				£1,252,000

Meeting / Date	SCHOOLS FORUM 9 February 2021	Agenda Item	8
Report Title	Early years funding formula for the provision of free early education entitlement (FEEE) places for 2, 3 and 4 year olds for 2022-23		
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: Control total for Early Years Funding for 2, 3 & 4 year olds 2022-23 Appendix B: EYFF per pupil rates for 2019-20 to 2022-23 Appendix C: Final Hourly rates for 3 & 4 year old places (universal and working family offer) for 2022-23 Appendix D: Deprivation supplement payments 2022-23 Appendix E: Indicative budget shares for 2 year old offer places 2022-23 Appendix F: Indicative budget shares for 3 & 4 year old universal offer places 2022-23 Appendix G: Indicative budget shares for 3 & 4 year old working family offer places 2022-23 Appendix H: DfE 95% pass through compliance tool Appendix I: 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 2022-23 via the Early Years Funding Formula (EYFF);
- Final per pupil hourly rates for 2022-23;
- Indicative budget shares for providers in 2022-23; and
- Proposed method for collecting pupil data and making payments to providers in 2022-23.

2 RECOMMENDATIONS

2.1 That Schools Forum notes:

- 2.1.1 The DfE/ESFA Early Years Block budget control total for 2022-23 as set out in **Appendix A**
- 2.1.2 The hourly funding rates for 2, 3 & 4 year olds as set out in **Appendix B and C** (with a comparison with the previous year)
- 2.1.3 The breakdown of the Deprivation supplement for 2022-23 in **Appendix D**
- 2.1.4 The indicative budget shares as set out in **Appendices E, F and G** that will form the basis of monthly allocations to all Early Years providers in 2022-23.
- 2.1.5 That the Local Authority (LA) is compliant with the DfE 95% pass through rate as outlined in the compliance tool as set out in **Appendix H**.
- 2.1.6 The Early Years System Support budget of **£60,000** as set out in 9.6 from the Early Years Reserve.
- 2.1.7 The SEND Inclusion Fund budget of **£778,698** as set out in 9.8.
- 2.1.8 The feedback from the final consultation as set out in **Appendix I**.
- 2.1.9 That final outturn expenditure figures for the 2021-22 Early Years Block (EYB) funding are not yet available currently. Final DfE/ESFA EYB 2021-22 allocations are also not available and are due to be published by the DfE/ESFA in July 2022.

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 Due to Covid-19, 2020-21 was an unprecedented year in terms of funding for Early Years. During periods of full or partial closure payments to settings were based on a guaranteed funding level, using the indicative budgets presented to Schools Forum as a basis. During 2021-22, the DfE moved to funding on termly census/headcount returns, rather than the annual January census returns. As Covid restrictions begin to relax/lift there is still uncertainty across the sector around the risk of a potential return to Covid restrictions and the short and long term impact on take up of places, financial sustainability and workforce issues. It is therefore prudent to base our indicative budget on January 2021 census return to ensure we have sufficient funding to support the sector should we have to revert to guaranteed funding at any time during 2022-23 financial year. For 2022-23 financial year, the DfE have confirmed that the basis of funding will return to the original methodology used pre-covid, i.e. based on the annual January census returns.

- 4.2 **Appendix A** sets out the control total for EYB funding for 2, 3 & 4 year olds for 2022-23. These budgets are indicative. The final allocation will be based on the January 2022 and the January 2023 census data submitted by the LA to the DfE/ESFA. If the numbers of children recorded in both the January 2022 and the January 2023 census increases, the budget allocation would be increased by the DfE/ESFA. Conversely, if the census data from those 2 years is lower than the indicative budget, the DfE/ESFA will claw the additional funding back. These final adjustments would be made during the summer of 2023.
- 4.3 A budget will be held in the Early Years underspend reserves to cover further adjustments in summer 2022 to the 2021-22 EYB funding by the DfE/ESFA following the January 2022 census.
- 4.4 **Appendices B & C** set out the EYFF per pupil hourly rates for 2, 3 & 4 year olds for 2021-22 agreed by Schools Forum on 10 February 2021 and the proposed rates for 2022-23.
- 4.5 During 2021-22 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 (FEEE) places for two year olds to be uplifted by 50 pence per hour to £5.82 per hour.
- 4.6 The indicative budget allocations for settings for 2022-23 as set out in **Appendix E** are in relation to the 2 year old offer (570 hours per annum). Payments made in respect of the 2 year old offer will be paid at the same hourly rate of £6.00 per hour for all settings.
- 4.7 The indicative budget allocations for settings for 2022-23 as set out in **Appendix F & G** are in relation to the universal free early education entitlement (FEEE) 15 hours a week (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 C**.

5. PREDICTED BUDGET SHARES FOR 2022-23

- 5.1 The final indicative budgets, at a setting level, as set out in **Appendix E, F and G** for 2, 3 & 4 year olds are based on the number of hours recorded in the January 2021 census week.
- 5.2 In previous years, termly headcount data was used to arrive at indicative budgets for the following year. However, due to the impact of Covid-19 on pupil numbers, the Early Years Task and Finish Group (EYTFG) agreed that the best approach in setting the 2022-23 EYFF budgets would be to use January 2021 census data in order to align our local budget setting process with the DfE's national budget setting process, and ensure that indicative budget allocations remained within the annual budget envelope.

- 5.3 The profile of the anticipated number of delivery hours for each setting across each term is based on the previous year's pattern of pupil numbers and the number of funding days per term. Where new providers did not have census data from January 2021, their current child level data (provisional January 2022 census data) has been used to set their indicative budgets for 2022-23.
- 5.4 Although the budgets in the appendices are based on an indicative budget, 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 2021 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 the Early Years Providers Portal 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 H**.

7. Waltham Forest EYFF 2022-23

- 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;
 - 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 a supplement for deprivation equating to **£620,038**.

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 B**.
- 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 £0.60 per hour (an increase of 7 pence per hour from 2021-22), in addition to the EYFF hourly rate, for eligible pupils included in headcount returns. There is a budget allocation of **£123,493** within the EYB to fund these payments.

8 CONSULTATION

- 8.1 Schools Forum agreed at its meeting on 10 November 2021 that early years providers should be consulted on the EYFF for 2022-23.
- 8.2 An online consultation ran between 13 January 2022 and 21 January 2022. 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 17 January 2022.
- 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 (213 providers). The survey contained 3 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 I. Questions 1-3 relate to the details regarding the settings that were responding to the consultation. Questions 4 to 6 relate to specifically to providers responding on the funding formula.

Questions 1 to 3:

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 Daycare	54	16	30%
PVI Preschool/ Term Time	28	15	54%
Maintained Primary School (inc Maintained Nursery School)	26	8	31%
Non-Maintained Primary School	18	4	22%
Childminder	87	2	2%
Total	213	45	21%

9.3 Overall, there were 45 respondents to the consultation, compared to 59 respondents to the 2021-22 consultation.

9.4 All consultation response percentages stated below have been rounded to the nearest whole number.

Question 4: 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 2022-23?

9.5 71% of the 45 responses to question 4' chose Option 2

Option 1: retaining the top slice at 0.1% of the Early Years Block (Approximately £20,000, which will be funded by top-slicing your hourly rate by 1 pence per hour and £40,000 coming from the LA's Early Years reserves. Total budget is £60,000)	13
Option 2: reduce the top slice to 0% of the Early Years Block (i.e. No top slice to your hourly rate and all £60,000 coming from the LA's Early Years reserves. Total budget is £60,000)	32

9.6 For 2022-23, an Early Years System Support (EYSS) budget of £60,000 will be funded from the LA's Early Years Reserves earmarked for EYSS from previous years, however, as the underspend in the reserve will reduce substantially in 2022-23, future funding for the EYSS will need to be revisited when setting the 2023-24 EYFF.

Question 5: What percentage of the hourly rate payable to provider for free early education places would you like allocated to the SEN Inclusion Fund for 2022-23?

9.7 53% of the 45 responses to question 5 'chose option 2, to increase the SENIF budget top slice of the EYB to 4%:

Option 1- achieve a budget of £681,000 based on a top slice of 3.5% which will be funded by top-slicing your hourly rate for 3&4 year olds by 20 pence per hour. (Please note, the overall budget will reduce by £100,000 in this option, which may result in a reduction in the funding bands paid for SENIF).	21
Option 2- achieve a SENIF budget allocation of £779,000 based on a top slice of 4% which will be funded by top slicing your hourly rate for 3&4 year olds by 23 pence per hour	24

9.8 As a result of COVID, we have seen an increased number of children with learning developmental delay requiring SENIF funding to support their needs. The 2021-22 budget was fully spent. If the current trend continues, we will need to ensure that we maintain the budget at a similar level as 2021-22 (which is £781,465) to continue to meet the needs of all of the children who may need this additional support. A 4% top-slice, equivalent to 23 pence per hour has been applied in **Appendix A** to reflect this which will equate to an annual budget of £778,698.

9.9 Settings will strongly be encouraged to apply for Early Years Pupil Premium (EYPP), which equates to an additional 60 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.

9.10 From 2022-23, all pre-reception EHCPs will be funded from the High Needs Block.

9.11 Providers are also able to claim Disability Access Funding (DAF), which is an annual lump sum payment of £800 for 3 & 4 year old children in receipt of DLA (an increase of £175 from 2021-22). 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.

Question 6: Do you think that the funding rate for free early education place for 2 year olds should be increased from £5.82 in 2021-22 to £6 per hour in 2022-23 by topping up the hourly rate from the LA's Early Years Reserves?'

9.12 91% of the 24 responses chose option 1

Option 1 - Yes I think that the funding rate for free early education place 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 place 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 2023. This will be reviewed again as part of the 2023-24 EYFF budget setting consultation.

10. Maintained Nursery School Supplement

- 10.1 The DfE have confirmed that the supplementary payment for Maintained Nursery Schools (MNS) will continue for 2022-23 with an inflationary uplift. This equates to a total allocation of £206,785. During 2021-22 MNS were paid this supplement as an uplift to their standard hourly rate (base and deprivation) paid to all providers for 3&4 year old FEEE places. During 2021-22, this budget was overspent due to being paid on an hourly basis. This overspend is being funded from the LA's Early Years Reserves.
- 10.2 To address this overspend and to assist with financial sustainability, a mini consultation will be held with the 3 MNS in our LA to agree how the 3&4 year old MNS supplement budget will be split across the 3 MNS's as a lump sum rather than as an hourly rate. This lump sum will be topped up from the LA's Early Years Reserves. We will also provide a supplement for 2 year old places in order assist MNS's with their financial sustainability and address the funding gap in the short term until the disparity in funding of Maintained Nursery Schools is addressed on a national level, and increase the number of FEEE places available to 2 year olds. This supplement will equate to £60k across all 3 MNS's. This will be in addition to the Business Rates funding that was agreed in November 2021 Schools Forum, where it was agreed to fund the MNS business rates for 2022-23 from the Schools DSG.

11. Summary of changes in Funding between 2021-22 and 2022-23

- 11.1 The following is a key summary of the changes in the level of funding and the funding formula between 2021-22 and 2022-23:
- Base hourly rate for 3&4 year olds will increase for all providers from £5.00 to £5.12 per hour.
 - 2 year old hourly rate will increase from £5.82 to £6.00 per hour.
 - EYPP hourly rate for 3&4 year olds will increase for all providers from £0.53 to £0.60 per hour.
 - DAF funding will increase for all providers from £615 to £800 per annum.
 - Funding for 2021-22 was based on termly census / headcount returns, whereas 2022-23 funding allocation will revert back to the annual January census returns (unless if the Government makes changes due to Covid-19).
 - Indicative budgets at a setting level for 2021-22 were based on termly data, whereas for 2022-23, only January 2021 data has been used to fully align the indicative budgets to the budget allocation.
 - Proposal to change the method of paying the MNS supplement from an hourly rate to a lump sum annual payment.

**Appendix A - CONTROL TOTAL FOR EARLY YEARS BLOCK FUNDING ALLOCATION FOR 2, 3 & 4 YEAR
(BASED ON 2022-23 INDICATIVE BUDGET UPDATED IN DEC 2021 - USING JANUARY 2021 CENSUS**

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	4% SEND Inclusion Fund Top slice	Balance passed through to providers	Base rate (96.5%)	Deprivation (3.5%)
Estimated 2 year old allocation	563	£6.03	£1,936,222	96,811		1,839,411		
Estimated 3-4 year old allocation- Universal 15 hrs p/w	4311	£5.83	£14,326,084	716,304	573,043	13,036,736	12,580,451	456,286
Estimated 3-4 year old allocation- Additional 15 hrs p/w for working parents	1547	£5.83	£5,141,368	257,068	205,655	4,678,645	4,514,892	163,753
Maintained Nursery School Supplement Funding	194	£1.87	£206,785			206,785		
Early Years Pupil Premium	361	£0.60	£123,493			123,493		
Disability Access Fund	95	£800 per child	£76,000			76,000		
Total			21,809,952	1,070,184	778,698	19,961,070	17,095,343	620,038

Appendix B: EYSFF per pupil rates for 2022-23 compared previous 3 financial years

Factor	1 April 22 to 31 March 23	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)	£5.12 per hour	£5.00 per hour	£4.92 per hour	£4.85 per hour
Maintained Nursery School Supplementary Funding				
Maintained Nursery Schools Only	£1.87 per hour	£1.71 per hour	£1.71 per hour	£1.71 per hour
Deprivation				
Pupil lives in IDACI Band 1	£0.25 per hour	£0.25 per hour	£0.30 per hour	£0.10 per hour
Pupil lives in IDACI Band 2	£0.50 per hour	£0.50 per hour	£0.60 per hour	£0.20 per hour
Pupil lives in IDACI Band 3	£0.75 per hour	£0.75 per hour	£0.90 per hour	£0.30 per hour
Pupil lives in IDACI Band 4	£1.50 per hour	£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	£2.25 per hour	£0.75 per hour
Pupil lives in IDACI Band 6	£2.70 per hour	£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) (£6.03 from DfE minus 5% deduction for LA centrally retained)	£5.73 per hour	£5.32 per hour	£5.26 per hour	£5.21 per hour
Top up from early years reserves underspend for 18-19	£0.27 per hour	£0.50 per hour	£0.50 per hour	£0.45 per hour
Total hourly rate	£6.00 per hour	£5.82 per hour	£5.76 per hour	£5.66 per hour

Appendix C - Final hourly rates for 3 & 4 year old places (universal & working family offer) for 2022-23

School or Setting Name	BASE Funding 2022-23	BASE Funding 2021-22	variance 22-23 vs 21-22	Average IDACI hourly rate 2022-23	Average IDACI hourly rate 2021-22	variance 22-23 vs 21-22	Final hourly rate 2022-23	Final hourly rate 2021-22	variance 22-23 vs 21-22
MAINTAINED NURSERY SCHOOLS									
Acacia Nursery	£5.12	£5.00	£0.12	£0.47	£0.19	£0.28	£5.59	£5.19	0.40
Church Hill Nursery School	£5.12	£5.00	£0.12	£0.15	£0.13	£0.02	£5.27	£5.13	0.14
Low Hall Nursery School	£5.12	£5.00	£0.12	£0.27	£0.35	-£0.08	£5.39	£5.35	0.04
TOTAL MAINTAINED NURSERY SCHOOLS	5.12	5.00		0.30	0.22		5.42	5.22	
MAINTAINED NURSERY CLASSES									
Ainslie Wood Primary School	£5.12	£5.00	£0.12	£0.21	£0.14	£0.07	£5.33	£5.14	0.19
Barn Croft Primary School	£5.12	£5.00	£0.12	£0.05	£0.11	-£0.06	£5.17	£5.11	0.06
Buxton School	£5.12	£5.00	£0.12	£0.14	£0.08	£0.06	£5.26	£5.08	0.18
Chapel End Infant School & Early Years Centre	£5.12	£5.00	£0.12	£0.10	£0.08	£0.02	£5.22	£5.08	0.14
Chase Lane Primary School	£5.12	£5.00	£0.12	£0.12	£0.13	-£0.01	£5.24	£5.13	0.11
Coppermill Primary School	£5.12	£5.00	£0.12	£0.11	£0.13	-£0.02	£5.23	£5.13	0.10
Downsell Primary School	£5.12	£5.00	£0.12	£0.20	£0.29	-£0.09	£5.32	£5.29	0.03
George Tomlinson Primary School	£5.12	£5.00	£0.12	£0.11	£0.14	-£0.03	£5.23	£5.14	0.09
Greenleaf Primary School	£5.12	£5.00	£0.12	£0.10	£0.14	-£0.04	£5.22	£5.14	0.08
Gwyn Jones Primary School	£5.12	£5.00	£0.12	£0.02	£0.01	£0.01	£5.14	£5.01	0.13
Handsworth Primary School	£5.12	£5.00	£0.12	£0.15	£0.13	£0.02	£5.27	£5.13	0.14
Henry Maynard Primary School	£5.12	£5.00	£0.12	£0.11	£0.12	-£0.01	£5.23	£5.12	0.11
Mission Grove Primary School	£5.12	£5.00	£0.12	£0.18	£0.17	£0.01	£5.30	£5.17	0.13
Newport School	£5.12	£5.00	£0.12	£0.00	£0.00	£0.00	£5.12	£5.00	0.12
Our Lady & St George's Catholic Primary	£5.12	£5.00	£0.12	£0.22	£0.31	-£0.09	£5.34	£5.31	0.03
Parkside Primary School	£5.12	£5.00	£0.12	£0.21	£0.20	£0.01	£5.33	£5.20	0.13
South Grove Primary School	£5.12	£5.00	£0.12	£0.36	£0.41	-£0.05	£5.48	£5.41	0.07
St Josephs Catholic Infant School	£5.12	£5.00	£0.12	£0.18	£0.17	£0.01	£5.30	£5.17	0.13
St Patrick's Catholic Primary School	£5.12	£5.00	£0.12	£0.24	£0.26	-£0.02	£5.36	£5.26	0.10
Stoneydown Park School	£5.12	£5.00	£0.12	£0.15	£0.12	£0.03	£5.27	£5.12	0.15
The Winns Primary School	£5.12	£5.00	£0.12	£0.17	£0.15	£0.02	£5.29	£5.15	0.14
Thorpe Hall Primary School	£5.12	£5.00	£0.12	£0.11	£0.05	£0.06	£5.23	£5.05	0.18
Whitehall Primary School	£5.12	£5.00	£0.12	£0.26	£0.27	-£0.01	£5.38	£5.27	0.11
TOTAL MAINTAINED NURSERY CLASSES	5.12	5.00		0.15	0.16		5.27	5.16	
ACADEMY NURSERY CLASSES									
Barclay Primary School	£5.12	£5.00	£0.12	£0.18	£0.15	£0.03	£5.30	£5.15	0.15
Davies Lane Primary School	£5.12	£5.00	£0.12	£0.16	£0.19	-£0.03	£5.28	£5.19	0.09
George Mitchell School	£5.12	£5.00	£0.12	£0.33	£0.24	£0.09	£5.45	£5.24	0.21
Hillyfield Primary Academy	£5.12	£5.00	£0.12	£0.25	£0.23	£0.02	£5.37	£5.23	0.14
Lime Academy Larkwood	£5.12	£5.00	£0.12	£0.13	£0.16	-£0.03	£5.25	£5.16	0.09
Longshaw Primary School	£5.12	£5.00	£0.12	£0.17	£0.21	-£0.04	£5.29	£5.21	0.08

Appendix C - Final hourly rates for 3 & 4 year old places (universal & working family offer) for 2022-23

School or Setting Name	BASE Funding 2022-23	BASE Funding 2021-22	variance 22-23 vs 21-22	Average IDACI hourly rate 2022-23	Average IDACI hourly rate 2021-22	variance 22-23 vs 21-22	Final hourly rate 2022-23	Final hourly rate 2021-22	variance 22-23 vs 21-22
Mayville Primary School	£5.12	£5.00	£0.12	£0.28	£0.17	£0.11	£5.40	£5.17	0.23
Riverley Primary School	£5.12	£5.00	£0.12	£0.16	£0.19	-£0.03	£5.28	£5.19	0.09
Roger Ascham Primary School	£5.12	£5.00	£0.12	£0.40	£0.50	-£0.10	£5.52	£5.50	0.02
Salisbury Manor Primary School	£5.12	£5.00	£0.12	£0.33	£0.50	-£0.17	£5.45	£5.50	-0.05
Selwyn Primary School	£5.12	£5.00	£0.12	£0.35	£0.41	-£0.06	£5.47	£5.41	0.06
Sybourn Primary School	£5.12	£5.00	£0.12	£0.23	£0.21	£0.02	£5.35	£5.21	0.14
The Woodside Primary Academy	£5.12	£5.00	£0.12	£0.23	£0.27	-£0.04	£5.35	£5.27	0.08
Thomas Gamuel Primary School	£5.12	£5.00	£0.12	£0.38	£0.35	£0.03	£5.50	£5.35	0.15
Whittingham Primary Academy	£5.12	£5.00	£0.12	£0.39	£0.39	£0.00	£5.51	£5.39	0.12
Willow Brook Primary School Academy	£5.12	£5.00	£0.12	£0.15	£0.18	-£0.03	£5.27	£5.18	0.09
Woodford Green Primary School	£5.12	£5.00	£0.12	£0.25	£0.15	£0.10	£5.37	£5.15	0.22
Yardley Primary School	£5.12	£5.00	£0.12	£0.21	£0.20	£0.01	£5.33	£5.20	0.13
TOTAL ACADEMY NURSERY CLASSES	5.12	5.00		0.25	0.26		5.37	5.26	
PVI Providers- Term Time									
All Saints Pre-school	£5.12	£5.00	£0.12	£0.35	£0.16	£0.19	£5.47	£5.16	0.31
Azhar Academy	£5.12	£5.00	£0.12	£0.18	£0.18	£0.00	£5.30	£5.18	0.12
Busy Bee Pre-school	£5.12	£5.00	£0.12	£0.12	£0.09	£0.03	£5.24	£5.09	0.15
Buxton Bears Pre-School	£5.12	£5.00	£0.12	£0.08	£0.07	£0.01	£5.20	£5.07	0.13
Calvary Pre-School	£5.12	£5.00	£0.12	£0.49	£0.44	£0.05	£5.61	£5.44	0.17
Chingford House School	£5.12	£5.00	£0.12	£0.15	£0.15	£0.00	£5.27	£5.15	0.12
Chingford Mount Baptist Church Pre-School	£5.12	£5.00	£0.12	£0.32	£0.15	£0.17	£5.44	£5.15	0.29
Chingford Pre-School And Day Nursery	£5.12	£5.00	£0.12	£0.11	£0.13	-£0.02	£5.23	£5.13	0.10
Comfort Angelz	£5.12	£5.00	£0.12	£0.16	£0.20	-£0.04	£5.28	£5.20	0.08
Early Buds Nursery - Unity Hall (Bramley Close)	£5.12	£5.00	£0.12	£0.25	£0.29	-£0.04	£5.37	£5.29	0.08
Early Learners Centre Pre School- Leyton	£5.12	£5.00	£0.12	£0.02	£0.11	-£0.09	£5.14	£5.11	0.03
Early Learners Centre Pre-School- Walthamstow	£5.12	£5.00	£0.12	£0.12	£0.25	-£0.13	£5.24	£5.25	-0.01
Emmanuel Community Church Nursery	£5.12	£5.00	£0.12	£0.03	£0.06	-£0.03	£5.15	£5.06	0.09
Handsworth Pre-school	£5.12	£5.00	£0.12	£0.28	£0.10	£0.18	£5.40	£5.10	0.30
Morning Glory Pre-School	£5.12	£5.00	£0.12	£0.32	£0.25	£0.07	£5.44	£5.25	0.19
Noah's Ark Community Preschool	£5.12	£5.00	£0.12	£0.05	£0.00	£0.05	£5.17	£5.00	0.17
Noor UI Islam Pre-School	£5.12	£5.00	£0.12	£0.21	£0.16	£0.05	£5.33	£5.16	0.17
Noor UI Islam Primary School	£5.12	£5.00	£0.12	£0.18	£0.15	£0.03	£5.30	£5.15	0.15
Normanhurst School Nursery	£5.12	£5.00	£0.12	£0.10	£0.23	-£0.13	£5.22	£5.23	-0.01
Oak Foundation Day Nursery Little Stars	£5.12	£5.00	£0.12	£0.17	£0.23	-£0.06	£5.29	£5.23	0.06
Parkside Pre-School	£5.12	£5.00	£0.12	£0.19	£0.26	-£0.07	£5.31	£5.26	0.05
Redwood Preschool-Bell Centre & Trinity	£5.12	£5.00	£0.12	£0.23	£0.22	£0.01	£5.35	£5.22	0.13
Shernhall Pre-School	£5.12	£5.00	£0.12	£0.20	£0.14	£0.06	£5.32	£5.14	0.18
St Andrews Pre-School Higham Hill	£5.12	£5.00	£0.12	£0.23	£0.38	-£0.15	£5.35	£5.38	-0.03

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School or Setting Name	BASE Funding 2022-23	BASE Funding 2021-22	variance 22-23 vs 21-22	Average IDACI hourly rate 2022-23	Average IDACI hourly rate 2021-22	variance 22-23 vs 21-22	Final hourly rate 2022-23	Final hourly rate 2021-22	variance 22-23 vs 21-22
St Francis Pre-School	£5.12	£5.00	£0.12	£0.22	£0.15	£0.07	£5.34	£5.15	0.19
St. Annes Pre-School	£5.12	£5.00	£0.12	£0.08	£0.27	-£0.19	£5.20	£5.27	-0.07
The Cornerstone Pre-school	£5.12	£5.00	£0.12	£0.18	£0.15	£0.03	£5.30	£5.15	0.15
The Village Pre-School E17	£5.12	£5.00	£0.12	£0.25	£0.19	£0.06	£5.37	£5.19	0.18
Walthamstow Montessori School	£5.12	£5.00	£0.12	£0.13	£0.09	£0.04	£5.25	£5.09	0.16
Total PVI Providers- Term Time	5.12	5.00		0.19	0.18		5.31	5.18	
PVI providers 52 weeks									
1st Stepping Stones Nursery	£5.12	£5.00	£0.00	£0.04	£0.21	£0.00	£5.16	£5.21	0.00
Alpha Steps Nursery	£5.12	£5.00	£0.12	£0.17	£0.23	-£0.06	£5.29	£5.23	0.06
Bluebells Day Nursery (prev Child's Play)	£5.12	£5.00	£0.12	£0.13	£0.25	-£0.12	£5.25	£5.25	0.00
Bright Futures	£5.12	£5.00	£0.12	£0.33	£0.14	£0.19	£5.45	£5.14	0.31
Bright Kids Day Nursery	£5.12	£5.00	£0.12	£0.02	£0.17	-£0.15	£5.14	£5.17	-0.03
Bright Starz Day Nursery	£5.12	£5.00	£0.12	£0.20	£0.31	-£0.11	£5.32	£5.31	0.01
Busy Bees Day Nursery at Chingford	£5.12	£5.00	£0.12	£0.08	£0.13	-£0.05	£5.20	£5.13	0.07
Busy Bees Day Nursery at Leytonstone	£5.12	£5.00	£0.12	£0.10	£0.07	£0.03	£5.22	£5.07	0.15
Busy Bees Day Nursery at Walthamstow	£5.12	£5.00	£0.12	£0.24	£0.36	-£0.12	£5.36	£5.36	0.00
Carville Day Nursery	£5.12	£5.00	£0.12	£0.21	£0.06	£0.15	£5.33	£5.06	0.27
Charis Day Nursery	£5.12	£5.00	£0.12	£0.33	£0.50	-£0.17	£5.45	£5.50	-0.05
Crazy 4 Kids	£5.12	£5.00	£0.12	£0.30	£0.18	£0.12	£5.42	£5.18	0.24
Docklands Day Nursery	£5.12	£5.00	£0.12	£0.12	£0.05	£0.07	£5.24	£5.05	0.19
Early Education Centre - Foster Hall (Wellesley Road)	£5.12	£5.00	£0.12	£0.29	£0.22	£0.07	£5.41	£5.22	0.19
Early Education Centre - St Saviours Hall (Verulam Avenue)	£5.12	£5.00	£0.12	£0.15	£0.23	-£0.08	£5.27	£5.23	0.04
Excel Kids Day Nursery	£5.12	£5.00	£0.12	£0.13	£0.01	£0.12	£5.25	£5.01	0.24
Footsteps Day Nursery- Chingford	£5.12	£5.00	£0.12	£0.07	£0.09	-£0.02	£5.19	£5.09	0.10
Footsteps Day Nursery- Leytonstone	£5.12	£5.00	£0.12	£0.08	£0.00	£0.08	£5.20	£5.00	0.20
Footsteps Day Nursery- Walthamstow	£5.12	£5.00	£0.12	£0.19	£0.17	£0.02	£5.31	£5.17	0.14
Giggle Tots Day Nursery	£5.12	£5.00	£0.12	£0.07	£0.10	-£0.03	£5.19	£5.10	0.09
Giggle Tots Day Nursery Leytonstone	£5.12	£5.00	£0.12	£0.04	£0.02	£0.02	£5.16	£5.02	0.14
Harvey House Nursery	£5.12	£5.00	£0.12	£0.00	£0.07	-£0.07	£5.12	£5.07	0.05
Higham Hill Daycare	£5.12	£5.00	£0.12	£0.29	£0.28	£0.01	£5.41	£5.28	0.13
Highams Park Day Nursery And Pre-School	£5.12	£5.00	£0.12	£0.15	£0.10	£0.05	£5.27	£5.10	0.17
Kids Inc Day Nursery	£5.12	£5.00	£0.12	£0.10	£0.14	-£0.04	£5.22	£5.14	0.08
Kids R Us	£5.12	£5.00	£0.12	£0.23	£0.04	£0.19	£5.35	£5.04	0.31
Kidsaloud Daycare Nursery Ltd	£5.12	£5.00	£0.12	£0.06	£0.07	-£0.01	£5.18	£5.07	0.11
Little Diamonds	£5.12	£5.00	£0.12	£0.21	£0.18	£0.03	£5.33	£5.18	0.15
Little Green Man Nursery	£5.12	£5.00	£0.12	£0.07	£0.11	-£0.04	£5.19	£5.11	0.08
Little Learners Nursery: St Mary's	£5.12	£5.00	£0.12	£0.11	£0.42	-£0.31	£5.23	£5.42	-0.19
Little Learners Nursery: St Saviours	£5.12	£5.00	£0.12	£0.15	£0.17	-£0.02	£5.27	£5.17	0.10

Appendix C - Final hourly rates for 3 & 4 year old places (universal & working family offer) for 2022-23

School or Setting Name	BASE Funding 2022-23	BASE Funding 2021-22	variance 22-23 vs 21-22	Average IDACI hourly rate 2022-23	Average IDACI hourly rate 2021-22	variance 22-23 vs 21-22	Final hourly rate 2022-23	Final hourly rate 2021-22	variance 22-23 vs 21-22
Little Miracles Day Nursery	£5.12	£5.00	£0.12	£0.18	£0.19	-£0.01	£5.30	£5.19	0.11
Magic Roundabout Nursery	£5.12	£5.00	£0.12	£0.26	£0.13	£0.13	£5.38	£5.13	0.25
Mulberry Day Nursery	£5.12	£5.00	£0.12	£0.17	£0.15	£0.02	£5.29	£5.15	0.14
Nappy Gang Nursery	£5.12	£5.00	£0.12	£0.05	£0.11	-£0.06	£5.17	£5.11	0.06
Penrhyn Childcare Centre	£5.12	£5.00	£0.12	£0.09	£0.13	-£0.04	£5.21	£5.13	0.08
Precious Tots	£5.12	£5.00	£0.12	£0.03	£0.05	-£0.02	£5.15	£5.05	0.10
Smilers Day Nursery	£5.12	£5.00	£0.12	£0.14	£0.18	-£0.04	£5.26	£5.18	0.08
Stepping Stones Childcare	£5.12	£5.00	£0.12	£0.11	£0.16	-£0.05	£5.23	£5.16	0.07
Strawberry Fields Day Nursery	£5.12	£5.00	£0.12	£0.02	£0.05	-£0.03	£5.14	£5.05	0.09
Sugar Plum Tree Nursery	£5.12	£5.00	£0.12	£0.11	£0.09	£0.02	£5.23	£5.09	0.14
Sunbeams Day Nursery	£5.12	£5.00	£0.12	£0.05	£0.03	£0.02	£5.17	£5.03	0.14
Tender Cubs Pre-School and Day Nursery	£5.12	£5.00	£0.12	£0.19	£0.38	-£0.19	£5.31	£5.38	-0.07
The Lloyd Park Centre	£5.12	£5.00	£0.12	£0.03	£0.10	-£0.07	£5.15	£5.10	0.05
The Valley Centre	£5.12	£5.00	£0.12	£0.49	£0.35	£0.14	£5.61	£5.35	0.26
Tiny Toes Nursery	£5.12	£5.00	£0.12	£0.15	£0.17	-£0.02	£5.27	£5.17	0.10
Tiny Tots Day Nursery	£5.12	£5.00	£0.12	£0.25	£0.01	£0.24	£5.37	£5.01	0.36
Tom Thumb Day Nursery	£5.12	£5.00	£0.12	£0.13	£0.08	£0.05	£5.25	£5.08	0.17
Unique Child Montessori Nursery	£5.12	£5.00	£0.12	£0.50	£0.38	£0.12	£5.62	£5.38	0.24
Walthamstow Village Montessori Nursery	£5.12	£5.00	£0.12	£0.13	£0.10	£0.03	£5.25	£5.10	0.15
Willow Tree Nursery	£5.12	£5.00	£0.12	£0.00	£0.15	-£0.15	£5.12	£5.15	-0.03
Wood Street Nursery	£5.12	£5.00	£0.12	£0.14	£0.15	-£0.01	£5.26	£5.15	0.11
Yardley Forest Nursery	£5.12	£5.00	£0.12	£0.22	£0.30	-£0.08	£5.34	£5.30	0.04
Total PVI providers 52 weeks	5.12	5.00		0.15	0.16		5.27	5.16	
Total Childminders	£5.12	£5.00		£0.17	£0.21		5.29	5.21	
Contingency for new providers and extra hours	£5.12	£5.00		£0.17	£0.20		5.29	5.20	

Appendix D - Deprivation supplement payments 2022-23

School or Setting Name	TOTAL ESTIMATED HOURS (2022-23)	% of children on Oct 21 census within IDACI Band 1 (score 0.2 & 0.25)	Hourly Rate	% of children on Oct 21 census within IDACI Band 2 (score 0.25 and	Hourly Rate	% of children on Oct 21 census within IDACI Band 3 (score 0.3 & 0.35)	Hourly Rate	% of children on Oct 21 census within IDACI band 4 (score 0.35 & 0.4)	Hourly Rate	% of children on Oct 21 census within IDACI Band 5 (score 0.4 & 0.45)	Hourly Rate	% of children on Oct 21 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	61,902	12.73%	£0.03	3.64%	£0.02	1.82%	£0.01	27.27%	£0.41	0.00%	£0.00	0.00%	£0.00	£0.47	£29,263
Church Hill Nursery School	78,090	12.50%	£0.03	14.06%	£0.07	6.25%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.15	£11,591
Low Hall Nursery School	39,330	13.51%	£0.03	18.92%	£0.09	2.70%	£0.02	8.11%	£0.12	0.00%	£0.00	0.00%	£0.00	£0.27	£10,630
TOTAL MAINTAINED NURSERY SCHOOLS	179,322														£51,484
MAINTAINED NURSERY CLASSES															
Ainslie Wood Primary School	39,330	38.78%	£0.10	2.04%	£0.01	2.04%	£0.02	6.12%	£0.09	0.00%	£0.00	0.00%	£0.00	£0.21	£8,428
Barn Croft Primary School	22,363	6.25%	£0.02	6.25%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.05	£1,048
Buxton School	26,790	36.36%	£0.09	9.09%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.14	£3,653
Chapel End Infant School & Early Years Centre	59,280	25.81%	£0.06	1.61%	£0.01	3.23%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.10	£5,737
Chase Lane Primary School	49,590	45.76%	£0.11	1.69%	£0.01	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.12	£6,094
Coppermill Primary School	23,370	27.27%	£0.07	9.09%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.11	£2,656
Downsell Primary School	58,140	18.87%	£0.05	16.98%	£0.08	9.43%	£0.07	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.20	£11,793
George Tomlinson Primary School	25,194	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	7.14%	£0.11	0.00%	£0.00	0.00%	£0.00	£0.11	£2,699
Greenleaf Primary School	42,266	8.89%	£0.02	2.22%	£0.01	8.89%	£0.07	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.10	£4,227
Gwyn Jones Primary School	36,480	2.44%	£0.01	2.44%	£0.01	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.02	£667
Handsworth Primary School	26,790	21.43%	£0.05	3.57%	£0.02	3.57%	£0.03	3.57%	£0.05	0.00%	£0.00	0.00%	£0.00	£0.15	£4,066
Henry Maynard Primary School	41,572	6.67%	£0.02	8.89%	£0.04	6.67%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.11	£4,619
Mission Grove Primary School	62,130	30.67%	£0.08	13.33%	£0.07	2.67%	£0.02	1.33%	£0.02	0.00%	£0.00	0.00%	£0.00	£0.18	£11,391
Newport School	41,610	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
Our Lady & St George's Catholic Primary	24,225	18.52%	£0.05	18.52%	£0.09	11.11%	£0.08	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.22	£5,383
Parkside Primary School	34,200	35.71%	£0.09	25.00%	£0.13	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.21	£7,329
South Grove Primary School	34,200	12.12%	£0.03	42.42%	£0.21	3.03%	£0.02	6.06%	£0.09	0.00%	£0.00	0.00%	£0.00	£0.36	£12,177
St Josephs Catholic Infant School	19,380	32.14%	£0.08	3.57%	£0.02	3.57%	£0.03	3.57%	£0.05	0.00%	£0.00	0.00%	£0.00	£0.18	£3,461
St Patrick's Catholic Primary School	40,470	35.29%	£0.09	20.59%	£0.10	0.00%	£0.00	2.94%	£0.04	0.00%	£0.00	0.00%	£0.00	£0.24	£9,522
Stoneydown Park School	23,370	17.39%	£0.04	21.74%	£0.11	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.15	£3,556
The Winns Primary School	30,780	30.77%	£0.08	7.69%	£0.04	7.69%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.17	£5,327
Thorpe Hall Primary School	22,800	9.09%	£0.02	4.55%	£0.02	0.00%	£0.00	4.55%	£0.07	0.00%	£0.00	0.00%	£0.00	£0.11	£2,591
Whitehall Primary School	33,060	13.79%	£0.03	44.83%	£0.22	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.26	£8,550
TOTAL MAINTAINED NURSERY CLASSES	817,390														£124,974
ACADEMY NURSERY CLASSES															
Barclay Primary School	75,810	26.85%	£0.07	6.48%	£0.03	8.33%	£0.06	0.93%	£0.01	0.00%	£0.00	0.00%	£0.00	£0.18	£13,337
Davies Lane Primary School	57,000	5.08%	£0.01	3.39%	£0.02	0.00%	£0.00	8.47%	£0.13	0.00%	£0.00	0.00%	£0.00	£0.16	£8,936
George Mitchell School	27,512	11.11%	£0.03	5.56%	£0.03	36.11%	£0.27	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.33	£8,980
Hillyfield Primary Academy	52,440	15.87%	£0.04	30.16%	£0.15	7.94%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.25	£13,110
Lime Academy Larkwood	69,882	35.00%	£0.09	1.67%	£0.01	1.67%	£0.01	1.67%	£0.03	0.00%	£0.00	0.00%	£0.00	£0.13	£9,318
Longshaw Primary School	14,820	36.84%	£0.09	15.79%	£0.08	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.17	£2,535
Mayville Primary School	23,180	34.62%	£0.09	3.85%	£0.02	7.69%	£0.06	7.69%	£0.12	0.00%	£0.00	0.00%	£0.00	£0.28	£6,464
Riverley Primary School	29,640	22.86%	£0.06	0.00%	£0.00	14.29%	£0.11	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.16	£4,869
Roger Ascham Primary School	35,340	39.47%	£0.10	5.26%	£0.03	10.53%	£0.08	13.16%	£0.20	0.00%	£0.00	0.00%	£0.00	£0.40	£14,183
Salisbury Manor Primary School	17,100	56.25%	£0.14	0.00%	£0.00	25.00%	£0.19	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.33	£5,611

Appendix D - Deprivation supplement payments 2022-23

School or Setting Name	TOTAL ESTIMATED HOURS (2022-23)	% of children on Oct 21 census within IDACI Band 1 (score 0.2 & 0.25)	Hourly Rate	% of children on Oct 21 census within IDACI Band 2 (score 0.25 and	Hourly Rate	% of children on Oct 21 census within IDACI Band 3 (score 0.3 & 0.35)	Hourly Rate	% of children on Oct 21 census within IDACI band 4 (score 0.35 & 0.4)	Hourly Rate	% of children on Oct 21 census within IDACI Band 5 (score 0.4 & 0.45)	Hourly Rate	% of children on Oct 21 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		
Selwyn Primary School	75,810	8.33%	£0.02	0.00%	£0.00	2.08%	£0.02	20.83%	£0.31	0.00%	£0.00	0.00%	£0.00	£0.35	£26,455
Sybourn Primary School	44,270	50.00%	£0.13	17.86%	£0.09	1.79%	£0.01	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.23	£10,079
The Woodside Primary Academy	106,020	14.15%	£0.04	24.53%	£0.12	9.43%	£0.07	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.23	£24,255
Thomas Gamuel Primary School	23,370	15.63%	£0.04	12.50%	£0.06	0.00%	£0.00	18.75%	£0.28	0.00%	£0.00	0.00%	£0.00	£0.38	£8,946
Whittingham Primary Academy	19,380	68.00%	£0.17	20.00%	£0.10	0.00%	£0.00	8.00%	£0.12	0.00%	£0.00	0.00%	£0.00	£0.39	£7,558
Willow Brook Primary School Academy	41,610	19.51%	£0.05	2.44%	£0.01	12.20%	£0.09	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.15	£6,343
Woodford Green Primary School	22,230	5.26%	£0.01	47.37%	£0.24	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.25	£5,558
Yardley Primary School	30,438	27.08%	£0.07	29.17%	£0.15	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.21	£6,500
TOTAL ACADEMY NURSERY CLASSES	765,852														£183,035

PVI Providers- Term Time															
All Saints Pre-school	14,820	10.00%	£0.03	20.00%	£0.10	10.00%	£0.08	10.00%	£0.15	0.00%	£0.00	0.00%	£0.00	£0.35	£5,187
Azhar Academy	39,330	20.00%	£0.05	16.67%	£0.08	3.33%	£0.03	1.67%	£0.03	0.00%	£0.00	0.00%	£0.00	£0.18	£7,211
Busy Bee Pre-school	4,560	26.32%	£0.07	10.53%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.12	£540
Buxton Bears Pre-School	31,996	22.50%	£0.06	5.00%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.08	£2,600
Calvary Pre-School	15,390	4.35%	£0.01	4.35%	£0.02	43.48%	£0.33	8.70%	£0.13	0.00%	£0.00	0.00%	£0.00	£0.49	£7,528
Chingford House School	25,062	33.33%	£0.08	0.00%	£0.00	8.33%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.15	£3,655
Chingford Mount Baptist Church Pre-School	11,533	42.11%	£0.11	26.32%	£0.13	0.00%	£0.00	5.26%	£0.08	0.00%	£0.00	0.00%	£0.00	£0.32	£3,642
Chingford Pre-School And Day Nursery	17,621	20.00%	£0.05	12.00%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.11	£1,938
Comfort Angelz	19,649	20.69%	£0.05	10.34%	£0.05	6.90%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.16	£3,049
Early Buds Nursery - Unity Hall (Bramley Close)	26,790	31.25%	£0.08	25.00%	£0.13	6.25%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.25	£6,698
Early Learners Centre Pre School- Leyton	14,820	9.09%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.02	£337
Early Learners Centre Pre-School- Walthamstow	14,820	11.76%	£0.03	17.65%	£0.09	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.12	£1,744
Emmanuel Community Church Nursery	9,120	12.50%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.03	£285
Handsworth Pre-school	11,970	0.00%	£0.00	5.56%	£0.03	0.00%	£0.00	16.67%	£0.25	0.00%	£0.00	0.00%	£0.00	£0.28	£3,325
Morning Glory Pre-School	8,550	72.73%	£0.18	0.00%	£0.00	0.00%	£0.00	9.09%	£0.14	0.00%	£0.00	0.00%	£0.00	£0.32	£2,720
Noah's Ark Community Preschool	8,322	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	£416
Noor Ul Islam Pre-School	43,368	21.43%	£0.05	10.00%	£0.05	11.43%	£0.09	1.43%	£0.02	0.00%	£0.00	0.00%	£0.00	£0.21	£9,138
Noor Ul Islam Primary School	8,550	32.14%	£0.08	14.29%	£0.07	3.57%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.18	£1,527
Normanhurst School Nursery	13,680	10.34%	£0.03	10.34%	£0.05	3.45%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.10	£1,415
Oak Foundation Day Nursery Little Stars	7,980	22.22%	£0.06	22.22%	£0.11	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.17	£1,330
Parkside Pre-School	16,642	37.50%	£0.09	18.75%	£0.09	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.19	£3,120
Redwood Preschool-Bell Centre & Trinity	41,952	11.63%	£0.03	2.33%	£0.01	20.93%	£0.16	2.33%	£0.03	0.00%	£0.00	0.00%	£0.00	£0.23	£9,756
Shernhall Pre-School	33,288	24.14%	£0.06	6.90%	£0.03	13.79%	£0.10	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.20	£6,600
St Andrews Pre-School Higham Hill	13,433	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	£3,078
St Francis Pre-School	19,931	29.17%	£0.07	29.17%	£0.15	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.22	£4,360
St. Annes Pre-School	10,883	30.77%	£0.08	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.08	£837
The Cornerstone Pre-school	22,002	23.53%	£0.06	5.88%	£0.03	11.76%	£0.09	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.18	£3,883
The Village Pre-School E17	12,654	14.29%	£0.04	21.43%	£0.11	14.29%	£0.11	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.25	£3,164
Walthamstow Montessori School	34,941	16.33%	£0.04	6.12%	£0.03	0.00%	£0.00	4.08%	£0.06	0.00%	£0.00	0.00%	£0.00	£0.13	£4,635
Total PVI Providers- Term Time	553,656														£103,717

PVI providers 52 weeks															

Appendix D - Deprivation supplement payments 2022-23

School or Setting Name	TOTAL ESTIMATED HOURS (2022-23)	% of children on Oct 21 census within IDACI Band 1 (score 0.2 & 0.25)	Hourly Rate	% of children on Oct 21 census within IDACI Band 2 (score 0.25 and	Hourly Rate	% of children on Oct 21 census within IDACI Band 3 (score 0.3 & 0.35)	Hourly Rate	% of children on Oct 21 census within IDACI band 4 (score 0.35 & 0.4)	Hourly Rate	% of children on Oct 21 census within IDACI Band 5 (score 0.4 & 0.45)	Hourly Rate	% of children on Oct 21 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	10,084	0.00%	£0.00	8.33%	£0.04	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.04	£420
Alpha Steps Nursery	3,990	33.33%	£0.08	16.67%	£0.08	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.17	£665
Bluebells Day Nursery (prev Child's Play)	16,530	42.86%	£0.11	4.76%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.13	£2,165
Bright Futures	7,244	20.00%	£0.05	10.00%	£0.05	10.00%	£0.08	10.00%	£0.15	0.00%	£0.00	0.00%	£0.00	£0.33	£2,354
Bright Kids Day Nursery	11,088	6.67%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.02	£185
Bright Starz Day Nursery	3,275	31.82%	£0.08	4.55%	£0.02	4.55%	£0.03	4.55%	£0.07	0.00%	£0.00	0.00%	£0.00	£0.20	£670
Busy Bees Day Nursery at Chingford	11,007	16.67%	£0.04	0.00%	£0.00	5.56%	£0.04	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.08	£917
Busy Bees Day Nursery at Leytonstone	31,082	11.54%	£0.03	7.69%	£0.04	3.85%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.10	£2,989
Busy Bees Day Nursery at Walthamstow	28,710	29.41%	£0.07	5.88%	£0.03	5.88%	£0.04	5.88%	£0.09	0.00%	£0.00	0.00%	£0.00	£0.24	£6,755
Carville Day Nursery	13,067	16.67%	£0.04	8.33%	£0.04	16.67%	£0.13	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.21	£2,722
Charis Day Nursery	12,540	44.44%	£0.11	11.11%	£0.06	22.22%	£0.17	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.33	£4,180
Crazy 4 Kids	18,913	20.00%	£0.05	50.00%	£0.25	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.30	£5,674
Docklands Day Nursery	15,960	11.76%	£0.03	0.00%	£0.00	0.00%	£0.00	5.88%	£0.09	0.00%	£0.00	0.00%	£0.00	£0.12	£1,878
Early Education Centre - Foster Hall (Wellesley Road)	18,665	23.08%	£0.06	0.00%	£0.00	0.00%	£0.00	15.38%	£0.23	0.00%	£0.00	0.00%	£0.00	£0.29	£5,384
Early Education Centre - St Saviours Hall (Verulam Avenue)	33,669	35.29%	£0.09	11.76%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.15	£4,951
Excel Kids Day Nursery	18,364	7.69%	£0.02	3.85%	£0.02	11.54%	£0.09	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.13	£2,295
Footsteps Day Nursery- Chingford	20,826	27.27%	£0.07	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.07	£1,420
Footsteps Day Nursery- Leytonstone	8,384	0.00%	£0.00	0.00%	£0.00	10.00%	£0.08	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.08	£629
Footsteps Day Nursery- Walthamstow	19,646	35.00%	£0.09	20.00%	£0.10	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.19	£3,684
Giggle Tots Day Nursery	13,007	5.26%	£0.01	10.53%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.07	£856
Giggle Tots Day Nursery Leytonstone	9,803	0.00%	£0.00	7.69%	£0.04	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.04	£377
Harvey House Nursery	10,260	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
Higham Hill Daycare	34,207	22.22%	£0.06	29.63%	£0.15	3.70%	£0.03	3.70%	£0.06	0.00%	£0.00	0.00%	£0.00	£0.29	£9,819
Highams Park Day Nursery And Pre-School	30,969	16.67%	£0.04	5.56%	£0.03	0.00%	£0.00	5.56%	£0.08	0.00%	£0.00	0.00%	£0.00	£0.15	£4,731
Kids Inc Day Nursery	30,210	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	£3,147
Kids R Us	13,514	0.00%	£0.00	0.00%	£0.00	10.00%	£0.08	10.00%	£0.15	0.00%	£0.00	0.00%	£0.00	£0.23	£3,041
Kidsaloud Daycare Nursery Ltd	18,509	0.00%	£0.00	0.00%	£0.00	7.69%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.06	£1,068
Little Diamonds	31,399	17.65%	£0.04	23.53%	£0.12	5.88%	£0.04	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.21	£6,465
Little Green Man Nursery	30,137	20.00%	£0.05	4.00%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.07	£2,110
Little Learners Nursery: St Mary's	25,759	3.33%	£0.01	20.00%	£0.10	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.11	£2,791
Little Learners Nursery: St Saviours	36,133	21.62%	£0.05	10.81%	£0.05	0.00%	£0.00	2.70%	£0.04	0.00%	£0.00	0.00%	£0.00	£0.15	£5,371
Little Miracles Day Nursery	18,220	20.83%	£0.05	25.00%	£0.13	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.18	£3,227
Magic Roundabout Nurseries Ltd	31,120	30.00%	£0.08	6.67%	£0.03	6.67%	£0.05	6.67%	£0.10	0.00%	£0.00	0.00%	£0.00	£0.26	£8,039
Mulberry Day Nursery	5,011	33.33%	£0.08	16.67%	£0.08	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.17	£835
Nappy Gang Nursery	19,461	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	£912
Penrhyn Childcare Centre	17,032	36.36%	£0.09	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.09	£1,548
Precious Tots	8,529	12.50%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.03	£267
Smilers Day Nursery	23,335	13.64%	£0.03	0.00%	£0.00	13.64%	£0.10	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.14	£3,182
Stepping Stones Childcare	13,110	27.27%	£0.07	9.09%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.11	£1,490
Strawberry Fields Day Nursery	12,363	6.67%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.02	£206
Sugar Plum Tree Nursery	26,539	16.67%	£0.04	5.56%	£0.03	5.56%	£0.04	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.11	£2,949
Sunbeams Day Nursery	19,036	11.54%	£0.03	3.85%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.05	£915
Tender Cubs Pre-School and Day Nursery	3,990	10.00%	£0.03	10.00%	£0.05	5.00%	£0.04	5.00%	£0.08	0.00%	£0.00	0.00%	£0.00	£0.19	£748

Appendix D - Deprivation supplement payments 2022-23

School or Setting Name	TOTAL ESTIMATED HOURS (2022-23)	% of children on Oct 21 census within IDACI Band 1 (score 0.2 & 0.25)	Hourly Rate	% of children on Oct 21 census within IDACI Band 2 (score 0.25 and	Hourly Rate	% of children on Oct 21 census within IDACI Band 3 (score 0.3 & 0.35)	Hourly Rate	% of children on Oct 21 census within IDACI band 4 (score 0.35 & 0.4)	Hourly Rate	% of children on Oct 21 census within IDACI Band 5 (score 0.4 & 0.45)	Hourly Rate	% of children on Oct 21 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		
The Lloyd Park Centre	55,645	5.88%	£0.01	2.94%	£0.01	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.03	£1,637
The Valley Centre	17,200	44.44%	£0.11	0.00%	£0.00	38.89%	£0.29	5.56%	£0.08	0.00%	£0.00	0.00%	£0.00	£0.49	£8,361
Tiny Toes Nursery	16,858	30.00%	£0.08	0.00%	£0.00	10.00%	£0.08	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.15	£2,529
Tiny Tots Day Nursery	14,777	38.46%	£0.10	7.69%	£0.04	0.00%	£0.00	7.69%	£0.12	0.00%	£0.00	0.00%	£0.00	£0.25	£3,694
Tom Thumb Day Nursery	13,029	33.33%	£0.08	8.33%	£0.04	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.13	£1,629
Unique Child Montessori Nursery	7,980	0.00%	£0.00	25.00%	£0.13	0.00%	£0.00	25.00%	£0.38	0.00%	£0.00	0.00%	£0.00	£0.50	£3,990
Walthamstow Village Montessori Nursery	19,036	9.09%	£0.02	13.64%	£0.07	4.55%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.13	£2,380
Willow Tree Nursery	8,550	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
Wood Street Nursery	21,783	0.00%	£0.00	20.00%	£0.10	5.00%	£0.04	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.14	£2,995
Yardley Forest Nursery	9,701	33.33%	£0.08	26.67%	£0.13	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.22	£2,102
Total PVI providers 52 weeks	969,259														£143,345
Total Childminders	46,289													0.17	£8,033
Contingency for new providers and additional hours	7,418													0.17	£1,287

Appendix E - Indicative budget shares for funded 2 year old places 2022-23

School or Setting Name	Final 22-23 HOURLY RATE	Summer Term 22 predicted average No of children	Summer Apr - Aug 22 predicted hours (based on Jan 2021 census)	Total Predicted Payment for Summer period Apr - Aug 22	Autumn Term 22 predicted average No of children	Autumn Sep - Dec 22 predicted hours (based on Jan 2021 census)	Total Payment for Autumn Period Sep - Dec 22	Spring Term 23 predicted average No of children	Spring Jan - Mar 23 Predicted Hours (based on Jan 2021 Census)	Total Payment for Spring Period Jan - Mar 23	Average No of children 2022-23	Total Estimated Hours 2022-23	Total Estimated Annual Payment 2022-23
MAINTAINED NURSERY SCHOOLS													
Acacia Nursery	£6.00	25	4,514	£27,086	19	4,013	£24,077	23	4,013	£24,077	22	12,540	£75,240
Church Hill Nursery School	£6.00	16	2,873	£17,237	12	2,554	£15,322	15	2,554	£15,322	14	7,980	£47,880
Low Hall Nursery School	£6.00	18	3,283	£19,699	14	2,918	£17,510	17	2,918	£17,510	16	9,120	£54,720
TOTAL MAINTAINED NURSERY SCHOOLS		58	10,670	£64,022	45	9,485	£56,909	55	9,485	£56,909	52	29,640	£177,840
MAINTAINED NURSERY CLASSES													
Ainslie Wood Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Barn Croft Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Buxton School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Chapel End Infant School & Early Years Centre	£6.00	13	2,326	£13,954	10	2,067	£12,403	12	2,067	£12,403	11	6,460	£38,760
Chase Lane Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Coppermill Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Downsell Primary School	£6.00	18	3,283	£19,699	14	2,918	£17,510	17	2,918	£17,510	16	9,120	£54,720
George Tomlinson Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Greenleaf Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Gwyn Jones Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Handsworth Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Henry Maynard Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Mission Grove Primary School	£6.00	20	3,694	£22,162	15	3,283	£19,699	19	3,283	£19,699	18	10,260	£61,560
Newport School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Our Lady & St George's Catholic Primary	£6.00	2	410	£2,462	2	365	£2,189	2	365	£2,189	2	1,140	£6,840
Parkside Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
South Grove Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
St Josephs Catholic Infant School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
St Patrick's Catholic Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Stoneydown Park School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
The Winns Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Thorpe Hall Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Whitehall Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
TOTAL MAINTAINED NURSERY CLASSES		53	9,713	£58,277	41	8,634	£51,802	50	8,634	£51,802	47	26,980	£161,880
ACADEMY NURSERY CLASSES													
Barclay Primary School	£6.00	1	205	£1,231	1	182	£1,094	1	182	£1,094	1	570	£3,420
Davies Lane Primary School	£6.00	15	2,791	£16,744	12	2,481	£14,884	14	2,481	£14,884	14	7,752	£46,512
George Mitchell School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Hillyfield Primary Academy	£6.00	4	821	£4,925	3	730	£4,378	4	730	£4,378	4	2,280	£13,680
Lime Academy Larkswood	£6.00	17	3,078	£18,468	13	2,736	£16,416	16	2,736	£16,416	15	8,550	£51,300
Longshaw Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Mayville Primary School	£6.00	7	1,231	£7,387	5	1,094	£6,566	6	1,094	£6,566	6	3,420	£20,520
Riverley Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Roger Ascham Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Salisbury Manor Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Selwyn Primary School	£6.00	10	1,847	£11,081	8	1,642	£9,850	9	1,642	£9,850	9	5,130	£30,780
Sybourn Primary School	£6.00	18	3,283	£19,699	14	2,918	£17,510	17	2,918	£17,510	16	9,120	£54,720

Appendix E - Indicative budget shares for funded 2 year old places 2022-23

School or Setting Name	Final 22-23 HOURLY RATE	Summer Term 22 predicted average No of children	Summer Apr - Aug 22 predicted hours (based on Jan 2021 census)	Total Predicted Payment for Summer period Apr - Aug 22	Autumn Term 22 predicted average No of children	Autumn Sep - Dec 22 predicted hours (based on Jan 2021 census)	Total Payment for Autumn Period Sep - Dec 22	Spring Term 23 predicted average No of children	Spring Jan - Mar 23 Predicted Hours (based on Jan 2021 Census)	Total Payment for Spring Period Jan - Mar 23	Average No of children 2022-23	Total Estimated Hours 2022-23	Total Estimated Annual Payment 2022-23
The Woodside Primary Academy	£6.00	27	4,925	£29,549	21	4,378	£26,266	25	4,378	£26,266	24	13,680	£82,080
Thomas Gamuel Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Whittingham Primary Academy	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Willow Brook Primary School Academy	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Woodford Green Primary School	£6.00	4	821	£4,925	3	730	£4,378	4	730	£4,378	4	2,280	£13,680
Yardley Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
TOTAL ACADEMY NURSERY CLASSES		104	19,002	£114,009	79	16,890	£101,341	97	16,890	£101,341	93	52,782	£316,692

PVI Providers- Term Time													
All Saints Pre-school	£6.00	7	1,231	£7,387	5	1,094	£6,566	6	1,094	£6,566	6	3,420	£20,520
Azhar Academy	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Busy Bee Pre-school	£6.00	8	1,436	£8,618	6	1,277	£7,661	7	1,277	£7,661	7	3,990	£23,940
Buxton Bears Pre-School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Calvary Pre-School	£6.00	16	2,873	£17,237	12	2,554	£15,322	15	2,554	£15,322	14	7,980	£47,880
Chingford House School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Chingford Mount Baptist Church Pre-School	£6.00	4	698	£4,186	3	620	£3,721	4	620	£3,721	3	1,938	£11,628
Chingford Pre-School And Day Nursery	£6.00	3	616	£3,694	3	547	£3,283	3	547	£3,283	3	1,710	£10,260
Comfort Angelz	£6.00	10	1,847	£11,081	8	1,642	£9,850	9	1,642	£9,850	9	5,130	£30,780
Early Buds Nursery - Unity Hall (Bramley Close)	£6.00	10	1,847	£11,081	8	1,642	£9,850	9	1,642	£9,850	9	5,130	£30,780
Early Learners Centre Pre School- Leyton	£6.00	8	1,436	£8,618	6	1,277	£7,661	7	1,277	£7,661	7	3,990	£23,940
Early Learners Centre Pre-School- Walthamstow	£6.00	12	2,257	£13,543	9	2,006	£12,038	12	2,006	£12,038	11	6,270	£37,620
Emmanuel Community Church Nursery	£6.00	4	821	£4,925	3	730	£4,378	4	730	£4,378	4	2,280	£13,680
Handsworth Pre-school	£6.00	2	410	£2,462	2	365	£2,189	2	365	£2,189	2	1,140	£6,840
Morning Glory Pre-School	£6.00	7	1,231	£7,387	5	1,094	£6,566	6	1,094	£6,566	6	3,420	£20,520
Noah's Ark Community Preschool	£6.00	4	821	£4,925	3	730	£4,378	4	730	£4,378	4	2,280	£13,680
Noor Ul Islam Pre-School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Noor Ul Islam Primary School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Normanhurst School Nursery	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Oak Foundation Day Nursery Little Stars	£6.00	1	205	£1,231	1	182	£1,094	1	182	£1,094	1	570	£3,420
Parkside Pre-School	£6.00	11	2,052	£12,312	9	1,824	£10,944	10	1,824	£10,944	10	5,700	£34,200
Redwood Preschool-Bell Centre & Trinity	£6.00	20	3,694	£22,162	15	3,283	£19,699	19	3,283	£19,699	18	10,260	£61,560
Shernhall Pre-School	£6.00	17	3,051	£18,304	13	2,712	£16,270	16	2,712	£16,270	15	8,474	£50,844
St Andrews Pre-School Higham Hill	£6.00	8	1,436	£8,618	6	1,277	£7,661	7	1,277	£7,661	7	3,990	£23,940
St Francis Pre-School	£6.00	6	1,129	£6,772	5	1,003	£6,019	6	1,003	£6,019	6	3,135	£18,810
St. Annes Pre-School	£6.00	6	1,026	£6,156	4	912	£5,472	5	912	£5,472	5	2,850	£17,100
The Cornerstone Pre-school	£6.00	14	2,640	£15,841	11	2,347	£14,081	13	2,347	£14,081	13	7,334	£44,004
The Village Pre-School E17	£6.00	4	821	£4,925	3	730	£4,378	4	730	£4,378	4	2,280	£13,680
Walthamstow Montessori School	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Total PVI Providers- Term Time		183	33,578	£201,465	140	29,847	£179,080	172	29,847	£179,080	164	93,271	£559,626

PVI providers 52 weeks													
1st Stepping Stones Nursery	£6.00	6	1,026	£6,156	3	616	£3,694	4	638	£3,830	4	2,280	£13,680
Alpha Steps Nursery	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Bluebells Day Nursery (prev Child's Play)	£6.00	14	2,651	£15,903	7	1,590	£9,542	9	1,649	£9,895	10	5,890	£35,340
Bright Futures	£6.00	10	1,796	£10,773	5	1,077	£6,464	6	1,117	£6,703	7	3,990	£23,940

Appendix E - Indicative budget shares for funded 2 year old places 2022-23

School or Setting Name	Final 22-23 HOURLY RATE	Summer Term 22 predicted average No of children	Summer Apr - Aug 22 predicted hours (based on Jan 2021 census)	Total Predicted Payment for Summer period Apr - Aug 22	Autumn Term 22 predicted average No of children	Autumn Sep - Dec 22 predicted hours (based on Jan 2021 census)	Total Payment for Autumn Period Sep - Dec 22	Spring Term 23 predicted average No of children	Spring Jan - Mar 23 Predicted Hours (based on Jan 2021 Census)	Total Payment for Spring Period Jan - Mar 23	Average No of children 2022-23	Total Estimated Hours 2022-23	Total Estimated Annual Payment 2022-23
Bright Kids Day Nursery	£6.00	15	2,822	£16,929	8	1,693	£10,157	10	1,756	£10,534	11	6,270	£37,620
Bright Starz Day Nursery	£6.00	4	770	£4,617	2	462	£2,770	3	479	£2,873	3	1,710	£10,260
Busy Bees Day Nursery at Chingford	£6.00	7	1,283	£7,695	4	770	£4,617	5	798	£4,788	5	2,850	£17,100
Busy Bees Day Nursery at Leytonstone	£6.00	4	770	£4,617	2	462	£2,770	3	479	£2,873	3	1,710	£10,260
Busy Bees Day Nursery at Walthamstow	£6.00	6	1,026	£6,156	3	616	£3,694	4	638	£3,830	4	2,280	£13,680
Carville Day Nursery	£6.00	3	513	£3,078	1	308	£1,847	2	319	£1,915	2	1,140	£6,840
Charis Day Nursery	£6.00	21	3,848	£23,085	11	2,309	£13,851	14	2,394	£14,364	15	8,550	£51,300
Crazy 4 Kids	£6.00	3	513	£3,078	1	308	£1,847	2	319	£1,915	2	1,140	£6,840
Docklands Day Nursery	£6.00	7	1,283	£7,695	4	770	£4,617	5	798	£4,788	5	2,850	£17,100
Early Education Centre - Foster Hall (Wellesley R	£6.00	8	1,539	£9,234	4	923	£5,540	6	958	£5,746	6	3,420	£20,520
Early Education Centre - St Saviours Hall (Verula	£6.00	7	1,283	£7,695	4	770	£4,617	5	798	£4,788	5	2,850	£17,100
Excel Kids Day Nursery	£6.00	6	1,026	£6,156	3	616	£3,694	4	638	£3,830	4	2,280	£13,680
Footsteps Day Nursery- Chingford	£6.00	1	257	£1,539	1	154	£923	1	160	£958	1	570	£3,420
Footsteps Day Nursery- Leytonstone	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Footsteps Day Nursery- Walthamstow	£6.00	1	257	£1,539	1	154	£923	1	160	£958	1	570	£3,420
Giggle Tots Day Nursery	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Giggle Tots Day Nursery Leytonstone	£6.00	3	513	£3,078	1	308	£1,847	2	319	£1,915	2	1,140	£6,840
Harvey House Nursery	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Higham Hill Daycare	£6.00	6	1,026	£6,156	3	616	£3,694	4	638	£3,830	4	2,280	£13,680
Highams Park Day Nursery And Pre-School	£6.00	1	257	£1,539	1	154	£923	1	160	£958	1	570	£3,420
Kids Inc Day Nursery	£6.00	6	1,026	£6,156	3	616	£3,694	4	638	£3,830	4	2,280	£13,680
Kids R Us	£6.00	1	257	£1,539	1	154	£923	1	160	£958	1	570	£3,420
Kidsaloud Daycare Nursery Ltd	£6.00	11	2,052	£12,312	6	1,231	£7,387	7	1,277	£7,661	8	4,560	£27,360
Little Diamonds	£6.00	1	257	£1,539	1	154	£923	1	160	£958	1	570	£3,420
Little Green Man Nursery	£6.00	4	770	£4,617	2	462	£2,770	3	479	£2,873	3	1,710	£10,260
Little Learners Nursery: St Mary's	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Little Learners Nursery: St Saviours	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Little Miracles Day Nursery	£6.00	15	2,822	£16,929	8	1,693	£10,157	10	1,756	£10,534	11	6,270	£37,620
Magic Roundabout Nurseries Ltd	£6.00	18	3,335	£20,007	9	2,001	£12,004	12	2,075	£12,449	13	7,410	£44,460
Mulberry Day Nursery Limited	£6.00	7	1,283	£7,695	4	770	£4,617	5	798	£4,788	5	2,850	£17,100
Nappy Gang Nursery	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Penrhyn Childcare Centre	£6.00	1	257	£1,539	1	154	£923	1	160	£958	1	570	£3,420
Precious Tots	£6.00	3	513	£3,078	1	308	£1,847	2	319	£1,915	2	1,140	£6,840
Smilers Day Nursery	£6.00	8	1,539	£9,234	4	923	£5,540	6	958	£5,746	6	3,420	£20,520
Stepping Stones Childcare	£6.00	1	257	£1,539	1	154	£923	1	160	£958	1	570	£3,420
Strawberry Fields Day Nursery	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Sugar Plum Tree Nursery	£6.00	1	257	£1,539	1	154	£923	1	160	£958	1	570	£3,420
Sunbeams Day Nursery	£6.00	1	257	£1,539	1	154	£923	1	160	£958	1	570	£3,420
Tender Cubs Pre-School and Day Nursery	£6.00	8	1,539	£9,234	4	923	£5,540	6	958	£5,746	6	3,420	£20,520
The Lloyd Park Centre	£6.00	22	4,104	£24,624	12	2,462	£14,774	15	2,554	£15,322	16	9,120	£54,720
The Valley Centre	£6.00	13	2,309	£13,851	7	1,385	£8,311	8	1,436	£8,618	9	5,130	£30,780
Tiny Toes Nursery	£6.00	8	1,539	£9,234	4	923	£5,540	6	958	£5,746	6	3,420	£20,520
Tiny Tots Day Nursery	£6.00	1	257	£1,539	1	154	£923	1	160	£958	1	570	£3,420
Tom Thumb Day Nursery	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Unique Child Montessori Nursery	£6.00	6	1,026	£6,156	3	616	£3,694	4	638	£3,830	4	2,280	£13,680

Appendix E - Indicative budget shares for funded 2 year old places 2022-23

School or Setting Name	Final 22-23 HOURLY RATE	Summer Term 22 predicted average No of children	Summer Apr - Aug 22 predicted hours (based on Jan 2021 census)	Total Predicted Payment for Summer period Apr - Aug 22	Autumn Term 22 predicted average No of children	Autumn Sep - Dec 22 predicted hours (based on Jan 2021 census)	Total Payment for Autumn Period Sep - Dec 22	Spring Term 23 predicted average No of children	Spring Jan - Mar 23 Predicted Hours (based on Jan 2021 Census)	Total Payment for Spring Period Jan - Mar 23	Average No of children 2022-23	Total Estimated Hours 2022-23	Total Estimated Annual Payment 2022-23
Walthamstow Village Montessori Nursery	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Willow Tree Nursery	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Wood Street Nursery	£6.00	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Yardley Forest Nursery	£6.00	4	770	£4,617	2	462	£2,770	3	479	£2,873	3	1,710	£10,260
Total PVI providers 52 weeks		278	50,873	£305,235	143	30,524	£183,141	182	31,654	£189,924	198	113,050	£678,300
Total Childminders	6.00										9	5,291	£31,747
Total Contingency	6.00										0	0	£0
TOTAL		677	123,835	£743,009	448	95,379	£572,273	555	96,509	£579,056	563	321,014	£1,926,085

Appendix F - Indicative budget shares for 3&4 year old universal offer places 2022-23

School or Setting Name	Final 22-23 HOURLY RATE	Summer Term 22 predicted average No of children	Summer Apr - Aug 22 predicted hours (based on Jan 2021 census)	Total Predicted Payment for Summer period Apr - Aug 22	Autumn Term 22 predicted average No of children	Autumn Sep - Dec 22 predicted hours (based on Jan 2021 census)	Total Payment for Autumn Period Sep - Dec 22	Spring Term 23 predicted average No of children	Spring Jan - Mar 23 Predicted Hours (based on Jan 2021 Census)	Total Payment for Spring Period Jan - Mar 23	Average No of children 2022-23	Total Estimated Hours 2022-23	Total Estimated Annual Payment 2022-23
MAINTAINED NURSERY SCHOOLS													
Acacia Nursery	£5.59	96	17,647	£98,648	74	15,686	£87,687	90	15,686	£87,687	86	49,020	£274,022
Church Hill Nursery School	£5.27	115	21,136	£111,385	88	18,787	£99,009	108	18,787	£99,009	103	58,710	£309,402
Low Hall Nursery School	£5.39	64	11,696	£63,044	49	10,397	£56,039	60	10,397	£56,039	57	32,490	£175,121
TOTAL MAINTAINED NURSERY SCHOOLS		276	50,479	£273,076	211	44,870	£242,734	258	44,870	£242,734	246	140,220	£758,545

MAINTAINED NURSERY CLASSES													
Ainslie Wood Primary School	£5.33	57	10,465	£55,780	44	9,302	£49,582	53	9,302	£49,582	51	29,070	£154,943
Barn Croft Primary School	£5.17	38	6,867	£35,504	29	6,104	£31,559	35	6,104	£31,559	33	19,076	£98,623
Buxton School	£5.26	39	7,182	£37,777	30	6,384	£33,580	37	6,384	£33,580	35	19,950	£104,937
Chapel End Infant School & Early Years Centre	£5.22	95	17,305	£90,333	72	15,382	£80,296	88	15,382	£80,296	84	48,070	£250,925
Chase Lane Primary School	£5.24	83	15,185	£79,568	63	13,498	£70,727	78	13,498	£70,727	74	42,180	£221,023
Coppermill Primary School	£5.23	31	5,746	£30,049	24	5,107	£26,711	29	5,107	£26,711	28	15,960	£83,471
Downsell Primary School	£5.32	94	17,237	£91,700	72	15,322	£81,511	88	15,322	£81,511	84	47,880	£254,722
George Tomlinson Primary School	£5.23	39	7,182	£37,562	30	6,384	£33,388	37	6,384	£33,388	35	19,950	£104,339
Greenleaf Primary School	£5.22	63	11,491	£59,984	48	10,214	£53,319	59	10,214	£53,319	56	31,920	£166,622
Gwyn Jones Primary School	£5.14	53	9,644	£49,572	40	8,573	£44,064	49	8,573	£44,064	47	26,790	£137,701
Handsworth Primary School	£5.27	33	5,951	£31,361	25	5,290	£27,876	30	5,290	£27,876	29	16,530	£87,113
Henry Maynard Primary School	£5.23	57	10,465	£54,733	44	9,302	£48,652	53	9,302	£48,652	51	29,070	£152,036
Mission Grove Primary School	£5.30	109	19,904	£105,493	83	17,693	£93,772	102	17,693	£93,772	97	55,290	£293,037
Newport School	£5.12	82	14,980	£76,696	63	13,315	£68,174	77	13,315	£68,174	73	41,610	£213,043
Our Lady & St George's Catholic Primary	£5.34	40	7,326	£39,119	31	6,512	£34,772	37	6,512	£34,772	36	20,349	£108,664
Parkside Primary School	£5.33	67	12,312	£65,623	51	10,944	£58,332	63	10,944	£58,332	60	34,200	£182,286
South Grove Primary School	£5.48	58	10,670	£58,474	45	9,485	£51,977	55	9,485	£51,977	52	29,640	£162,427
St Josephs Catholic Infant School	£5.30	31	5,746	£30,452	24	5,107	£27,068	29	5,107	£27,068	28	15,960	£84,588
St Patrick's Catholic Primary School	£5.36	56	10,260	£54,994	43	9,120	£48,883	52	9,120	£48,883	50	28,500	£152,760
Stoneydown Park School	£5.27	38	6,977	£36,768	29	6,202	£32,682	36	6,202	£32,682	34	19,380	£102,133
The Winns Primary School	£5.29	49	9,029	£47,762	38	8,026	£42,455	46	8,026	£42,455	44	25,080	£132,673
Thorpe Hall Primary School	£5.23	45	8,208	£42,928	34	7,296	£38,158	42	7,296	£38,158	40	22,800	£119,244
Whitehall Primary School	£5.38	48	8,824	£47,471	37	7,843	£42,196	45	7,843	£42,196	43	24,510	£131,864
TOTAL MAINTAINED NURSERY CLASSES		1,306	238,955	£1,259,702	997	212,405	£1,119,735	1,221	212,405	£1,119,735	1,165	663,765	£3,499,173

ACADEMY NURSERY CLASSES													
Barclay Primary School	£5.30	123	22,572	£119,632	94	20,064	£106,339	115	20,064	£106,339	110	62,700	£332,310
Davies Lane Primary School	£5.28	99	18,058	£95,344	75	16,051	£84,750	92	16,051	£84,750	88	50,160	£264,845
George Mitchell School	£5.45	45	8,208	£44,734	34	7,296	£39,763	42	7,296	£39,763	40	22,800	£124,260
Hillyfield Primary Academy	£5.37	82	14,980	£80,440	63	13,315	£71,503	77	13,315	£71,503	73	41,610	£223,446
Lime Academy Larkwood	£5.25	113	20,725	£108,807	86	18,422	£96,718	106	18,422	£96,718	101	57,570	£302,243
Longshaw Primary School	£5.29	26	4,720	£24,967	20	4,195	£22,193	24	4,195	£22,193	23	13,110	£69,352
Mayville Primary School	£5.40	39	7,114	£38,413	30	6,323	£34,145	36	6,323	£34,145	35	19,760	£106,704
Riverley Primary School	£5.28	48	8,824	£46,589	37	7,843	£41,412	45	7,843	£41,412	43	24,510	£129,413
Roger Ascham Primary School	£5.52	64	11,696	£64,564	49	10,397	£57,390	60	10,397	£57,390	57	32,490	£179,345
Salisbury Manor Primary School	£5.45	25	4,514	£24,603	19	4,013	£21,870	23	4,013	£21,870	22	12,540	£68,343
Selwyn Primary School	£5.47	107	19,494	£106,632	81	17,328	£94,784	100	17,328	£94,784	95	54,150	£296,201
Sybourn Primary School	£5.35	77	14,159	£75,750	59	12,586	£67,333	72	12,586	£67,333	69	39,330	£210,416
The Woodside Primary Academy	£5.35	168	30,780	£164,673	128	27,360	£146,376	157	27,360	£146,376	150	85,500	£457,425

Appendix F - Indicative budget shares for 3&4 year old universal offer places 2022-23

School or Setting Name	Final 22-23 HOURLY RATE	Summer Term 22 predicted average No of children	Summer Apr - Aug 22 predicted hours (based on Jan 2021 census)	Total Predicted Payment for Summer period Apr - Aug 22	Autumn Term 22 predicted average No of children	Autumn Sep - Dec 22 predicted hours (based on Jan 2021 census)	Total Payment for Autumn Period Sep - Dec 22	Spring Term 23 predicted average No of children	Spring Jan - Mar 23 Predicted Hours (based on Jan 2021 Census)	Total Payment for Spring Period Jan - Mar 23	Average No of children 2022-23	Total Estimated Hours 2022-23	Total Estimated Annual Payment 2022-23
Busy Bees Day Nursery at Leytonstone	£5.22	39	7,130	£37,219	20	4,278	£22,331	25	4,436	£23,158	28	15,844	£82,708
Busy Bees Day Nursery at Walthamstow	£5.36	34	6,200	£33,230	17	3,720	£19,938	22	3,858	£20,676	24	13,777	£73,844
Carville Day Nursery	£5.33	17	3,059	£16,304	9	1,835	£9,782	11	1,903	£10,144	12	6,797	£36,230
Charis Day Nursery	£5.45	22	4,104	£22,367	12	2,462	£13,420	15	2,554	£13,917	16	9,120	£49,704
Crazy 4 Kids	£5.42	27	4,920	£26,665	14	2,952	£15,999	18	3,061	£16,591	19	10,933	£59,255
Docklands Day Nursery	£5.24	28	5,130	£26,881	14	3,078	£16,129	18	3,192	£16,726	20	11,400	£59,736
Early Education Centre - Foster Hall (Wellesley Road)	£5.41	40	7,373	£39,889	21	4,424	£23,933	26	4,588	£24,820	29	16,385	£88,642
Early Education Centre - St Saviours Hall (Verulam Ave)	£5.27	41	7,456	£39,293	21	4,474	£23,576	27	4,639	£24,449	29	16,569	£87,317
Excel Kids Day Nursery	£5.25	27	4,929	£25,879	14	2,958	£15,527	18	3,067	£16,102	19	10,954	£57,508
Footsteps Day Nursery- Chingford	£5.19	26	4,739	£24,596	13	2,843	£14,758	17	2,949	£15,304	18	10,531	£54,658
Footsteps Day Nursery- Leytonstone	£5.20	9	1,721	£8,947	5	1,032	£5,368	6	1,071	£5,567	7	3,824	£19,883
Footsteps Day Nursery- Walthamstow	£5.31	25	4,588	£24,364	13	2,753	£14,618	16	2,855	£15,160	18	10,196	£54,142
Giggle Tots Day Nursery	£5.19	20	3,572	£18,538	10	2,143	£11,123	13	2,222	£11,535	14	7,937	£41,195
Giggle Tots Day Nursery Leytonstone	£5.16	13	2,359	£12,175	7	1,416	£7,305	8	1,468	£7,575	9	5,243	£27,055
Harvey House Nursery	£5.12	15	2,822	£14,446	8	1,693	£8,668	10	1,756	£8,989	11	6,270	£32,102
Higham Hill Daycare	£5.41	52	9,519	£51,499	27	5,712	£30,899	34	5,923	£32,044	37	21,154	£114,442
Highams Park Day Nursery And Pre-School	£5.27	39	7,074	£37,278	20	4,244	£22,367	25	4,401	£23,195	28	15,719	£82,840
Kids Inc Day Nursery	£5.22	39	7,182	£37,490	20	4,309	£22,494	26	4,469	£23,327	28	15,960	£83,311
Kids R Us	£5.35	18	3,260	£17,439	9	1,956	£10,463	12	2,028	£10,851	13	7,244	£38,753
Kidsaloud Daycare Nursery Ltd	£5.18	31	5,764	£29,858	16	3,458	£17,915	21	3,587	£18,578	22	12,809	£66,351
Little Diamonds	£5.33	37	6,691	£35,664	19	4,015	£21,399	24	4,163	£22,191	26	14,869	£79,254
Little Green Man Nursery	£5.19	36	6,560	£34,044	18	3,936	£20,426	23	4,082	£21,183	26	14,577	£75,654
Little Learners Nursery: St Mary's	£5.23	36	6,667	£34,868	19	4,000	£20,921	24	4,148	£21,696	26	14,815	£77,485
Little Learners Nursery: St Saviours	£5.27	52	9,591	£50,545	27	5,755	£30,327	34	5,968	£31,450	37	21,313	£112,322
Little Miracles Day Nursery	£5.30	32	5,895	£31,242	17	3,537	£18,745	21	3,668	£19,439	23	13,099	£69,427
Magic Roundabout Nurseries Ltd	£5.38	41	7,591	£40,842	21	4,555	£24,505	27	4,724	£25,413	30	16,870	£90,759
Mulberry Day Nursery Limited	£5.29	8	1,485	£7,858	4	891	£4,715	5	924	£4,890	6	3,301	£17,463
Nappy Gang Nursery	£5.17	24	4,397	£22,733	12	2,638	£13,640	16	2,736	£14,145	17	9,771	£50,518
Penrhyn Childcare Centre	£5.21	21	3,817	£19,885	11	2,290	£11,931	14	2,375	£12,373	15	8,482	£44,189
Precious Tots	£5.15	10	1,786	£9,198	5	1,072	£5,519	6	1,111	£5,723	7	3,969	£20,439
Smilers Day Nursery	£5.26	43	7,816	£41,113	22	4,690	£24,668	28	4,863	£25,581	30	17,369	£91,361
Stepping Stones Childcare	£5.23	18	3,335	£17,439	9	2,001	£10,464	12	2,075	£10,851	13	7,410	£38,754
Strawberry Fields Day Nursery	£5.14	14	2,485	£12,775	7	1,491	£7,665	9	1,546	£7,949	10	5,523	£28,388
Sugar Plum Tree Nursery	£5.23	33	6,043	£31,606	17	3,626	£18,963	22	3,760	£19,666	24	13,429	£70,235
Sunbeams Day Nursery	£5.17	23	4,206	£21,745	12	2,524	£13,047	15	2,617	£13,530	16	9,346	£48,321
Tender Cubs Pre-School and Day Nursery	£5.31	7	1,283	£6,810	4	770	£4,086	5	798	£4,237	5	2,850	£15,134
The Lloyd Park Centre	£5.15	78	14,224	£73,256	40	8,535	£43,954	51	8,851	£45,582	55	31,610	£162,791
The Valley Centre	£5.61	34	6,304	£35,364	18	3,782	£21,218	23	3,922	£22,004	25	14,008	£78,587
Tiny Toes Nursery	£5.27	22	3,995	£21,055	11	2,397	£12,633	14	2,486	£13,101	16	8,878	£46,789
Tiny Tots Day Nursery	£5.37	17	3,059	£16,426	9	1,835	£9,856	11	1,903	£10,221	12	6,797	£36,502
Tom Thumb Day Nursery	£5.25	18	3,307	£17,362	9	1,984	£10,417	12	2,058	£10,803	13	7,349	£38,583
Unique Child Montessori Nursery	£5.62	15	2,822	£15,857	8	1,693	£9,514	10	1,756	£9,866	11	6,270	£35,237
Walthamstow Village Montessori Nursery	£5.25	23	4,206	£22,081	12	2,524	£13,249	15	2,617	£13,739	16	9,346	£49,069
Willow Tree Nursery	£5.12	13	2,309	£11,820	7	1,385	£7,092	8	1,436	£7,354	9	5,130	£26,266
Wood Street Nursery	£5.26	28	5,185	£27,275	15	3,111	£16,365	19	3,226	£16,971	20	11,523	£60,612
Yardley Forest Nursery	£5.34	16	2,998	£16,010	8	1,799	£9,606	11	1,866	£9,962	12	6,663	£35,578

Appendix F - Indicative budget shares for 3&4 year old universal offer places 2022-23

School or Setting Name	Final 22-23 HOURLY RATE	Summer Term 22 predicted average No of children	Summer Apr - Aug 22 predicted hours (based on Jan 2021 census)	Total Predicted Payment for Summer period Apr - Aug 22	Autumn Term 22 predicted average No of children	Autumn Sep - Dec 22 predicted hours (based on Jan 2021 census)	Total Payment for Autumn Period Sep - Dec 22	Spring Term 23 predicted average No of children	Spring Jan - Mar 23 Predicted Hours (based on Jan 2021 Census)	Total Payment for Spring Period Jan - Mar 23	Average No of children 2022-23	Total Estimated Hours 2022-23	Total Estimated Annual Payment 2022-23
Total PVI providers 52 weeks		1,362	249,296	£1,315,229	702	149,578	£789,137	891	155,118	£818,365	972	553,992	£2,922,731
Total Childminders	5.29										55	31,390	£166,051
Contingency for new providers and additional hours	5.29										13	7,418	£39,241
TOTAL		5,030	920,518	£4,886,083	3,503	746,219	£3,963,230	4,320	751,759	£3,992,457	4311	2,457,304	£13,047,062

Appendix G - Indicative budget shares for 3&4 year old working family offer places 2022-23

School or Setting Name	Final 22-23 HOURLY RATE	Summer Term 22 predicted average No of children	Summer Apr - Aug 22 predicted hours (based on Jan 2021 census)	Total Predicted Payment for Summer period Apr - Aug 22	Autumn Term 22 predicted average No of children	Autumn Sep - Dec 22 predicted hours (based on Jan 2021 census)	Total Payment for Autumn Period Sep - Dec 22	Spring Term 23 predicted average No of children	Spring Jan - Mar 23 Predicted Hours (based on Jan 2021 Census)	Total Payment for Spring Period Jan - Mar 23	Average No of children 2022-23	Total Estimated Hours 2022-23	Total Estimated Annual Payment 2022-23
MAINTAINED NURSERY SCHOOLS													
Acacia Nursery	£5.59	25	4,638	£25,924	19	4,122	£23,043	24	4,122	£23,043	23	12,882	£72,010
Church Hill Nursery School	£5.27	38	6,977	£36,768	29	6,202	£32,682	36	6,202	£32,682	34	19,380	£102,133
Low Hall Nursery School	£5.39	13	2,462	£13,272	10	2,189	£11,798	13	2,189	£11,798	12	6,840	£36,868
TOTAL MAINTAINED NURSERY SCHOOLS		77	14,077	£75,964	59	12,513	£67,523	72	12,513	£67,523	69	39,102	£211,011

MAINTAINED NURSERY CLASSES													
Ainslie Wood Primary School	£5.33	20	3,694	£19,687	15	3,283	£17,499	19	3,283	£17,499	18	10,260	£54,686
Barn Croft Primary School	£5.17	6	1,183	£6,118	5	1,052	£5,438	6	1,052	£5,438	6	3,287	£16,994
Buxton School	£5.26	13	2,462	£12,952	10	2,189	£11,513	13	2,189	£11,513	12	6,840	£35,978
Chapel End Infant School & Early Years Centre	£5.22	22	4,036	£21,066	17	3,587	£18,725	21	3,587	£18,725	20	11,210	£58,516
Chase Lane Primary School	£5.24	15	2,668	£13,978	11	2,371	£12,425	14	2,371	£12,425	13	7,410	£38,828
Coppermill Primary School	£5.23	15	2,668	£13,952	11	2,371	£12,401	14	2,371	£12,401	13	7,410	£38,754
Downsell Primary School	£5.32	20	3,694	£19,650	15	3,283	£17,467	19	3,283	£17,467	18	10,260	£54,583
George Tomlinson Primary School	£5.23	10	1,888	£9,873	8	1,678	£8,776	10	1,678	£8,776	9	5,244	£27,426
Greenleaf Primary School	£5.22	20	3,724	£19,441	16	3,311	£17,281	19	3,311	£17,281	18	10,346	£54,004
Gwyn Jones Primary School	£5.14	19	3,488	£17,930	15	3,101	£15,938	18	3,101	£15,938	17	9,690	£49,807
Handsworth Primary School	£5.27	20	3,694	£19,465	15	3,283	£17,302	19	3,283	£17,302	18	10,260	£54,070
Henry Maynard Primary School	£5.23	25	4,501	£23,539	19	4,001	£20,923	23	4,001	£20,923	22	12,502	£65,385
Mission Grove Primary School	£5.30	13	2,462	£13,051	10	2,189	£11,601	13	2,189	£11,601	12	6,840	£36,252
Newport School	£5.12	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Our Lady & St George's Catholic Primary	£5.34	8	1,395	£7,451	6	1,240	£6,623	7	1,240	£6,623	7	3,876	£20,698
Parkside Primary School	£5.33	0	0	£0	0	0	£0	0	0	£0	0	0	£0
South Grove Primary School	£5.48	9	1,642	£8,996	7	1,459	£7,996	8	1,459	£7,996	8	4,560	£24,989
St Josephs Catholic Infant School	£5.30	7	1,231	£6,525	5	1,094	£5,800	6	1,094	£5,800	6	3,420	£18,126
St Patrick's Catholic Primary School	£5.36	24	4,309	£23,097	18	3,830	£20,531	22	3,830	£20,531	21	11,970	£64,159
Stoneydown Park School	£5.27	8	1,436	£7,570	6	1,277	£6,729	7	1,277	£6,729	7	3,990	£21,027
The Winns Primary School	£5.29	11	2,052	£10,855	9	1,824	£9,649	10	1,824	£9,649	10	5,700	£30,153
Thorpe Hall Primary School	£5.23	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Whitehall Primary School	£5.38	17	3,078	£16,560	13	2,736	£14,720	16	2,736	£14,720	15	8,550	£45,999
TOTAL MAINTAINED NURSERY CLASSES		302	55,305	£291,757	231	49,160	£259,339	283	49,160	£259,339	270	153,625	£810,435

ACADEMY NURSERY CLASSES													
Barclay Primary School	£5.30	26	4,720	£25,014	20	4,195	£22,235	24	4,195	£22,235	23	13,110	£69,483
Davies Lane Primary School	£5.28	13	2,462	£13,001	10	2,189	£11,557	13	2,189	£11,557	12	6,840	£36,115
George Mitchell School	£5.45	9	1,696	£9,245	7	1,508	£8,218	9	1,508	£8,218	8	4,712	£25,680
Hillyfield Primary Academy	£5.37	21	3,899	£20,937	16	3,466	£18,610	20	3,466	£18,610	19	10,830	£58,157
Lime Academy Larkwood	£5.25	24	4,432	£23,270	18	3,940	£20,684	23	3,940	£20,684	22	12,312	£64,638
Longshaw Primary School	£5.29	3	616	£3,257	3	547	£2,895	3	547	£2,895	3	1,710	£9,046
Mayville Primary School	£5.40	7	1,231	£6,648	5	1,094	£5,910	6	1,094	£5,910	6	3,420	£18,468
Riverley Primary School	£5.28	10	1,847	£9,751	8	1,642	£8,668	9	1,642	£8,668	9	5,130	£27,086
Roger Ascham Primary School	£5.52	6	1,026	£5,664	4	912	£5,034	5	912	£5,034	5	2,850	£15,732
Salisbury Manor Primary School	£5.45	9	1,642	£8,947	7	1,459	£7,953	8	1,459	£7,953	8	4,560	£24,852
Selwyn Primary School	£5.47	43	7,798	£42,653	33	6,931	£37,914	40	6,931	£37,914	38	21,660	£118,480
Syourn Primary School	£5.35	10	1,778	£9,514	7	1,581	£8,457	9	1,581	£8,457	9	4,940	£26,429
The Woodside Primary Academy	£5.35	40	7,387	£39,522	31	6,566	£35,130	38	6,566	£35,130	36	20,520	£109,782
Thomas Gamuel Primary School	£5.50	1	205	£1,129	1	182	£1,003	1	182	£1,003	1	570	£3,135
Whittingham Primary Academy	£5.51	8	1,436	£7,915	6	1,277	£7,035	7	1,277	£7,035	7	3,990	£21,985

Appendix G - Indicative budget shares for 3&4 year old working family offer places 2022-23

School or Setting Name	Final 22-23 HOURLY RATE	Summer Term 22 predicted average No of children	Summer Apr - Aug 22 predicted hours (based on Jan 2021 census)	Total Predicted Payment for Summer period Apr - Aug 22	Autumn Term 22 predicted average No of children	Autumn Sep - Dec 22 predicted hours (based on Jan 2021 census)	Total Payment for Autumn Period Sep - Dec 22	Spring Term 23 predicted average No of children	Spring Jan - Mar 23 Predicted Hours (based on Jan 2021 Census)	Total Payment for Spring Period Jan - Mar 23	Average No of children 2022-23	Total Estimated Hours 2022-23	Total Estimated Annual Payment 2022-23
Willow Brook Primary School Academy	£5.27	21	3,899	£20,547	16	3,466	£18,264	20	3,466	£18,264	19	10,830	£57,074
Woodford Green Primary School	£5.37	10	1,847	£9,917	8	1,642	£8,815	9	1,642	£8,815	9	5,130	£27,548
Yardley Primary School	£5.33	0	0	£0	0	0	£0	0	0	£0	0	0	£0
TOTAL ACADEMY NURSERY CLASSES		262	47,921	£256,929	200	42,596	£228,381	245	42,596	£228,381	234	133,114	£713,691

PVI Providers- Term Time													
All Saints Pre-school	£5.47	2	410	£2,245	2	365	£1,995	2	365	£1,995	2	1,140	£6,236
Azhar Academy	£5.30	17	3,078	£16,313	13	2,736	£14,501	16	2,736	£14,501	15	8,550	£45,315
Busy Bee Pre-school	£5.24	2	410	£2,150	2	365	£1,912	2	365	£1,912	2	1,140	£5,974
Buxton Bears Pre-School	£5.20	11	2,031	£10,564	8	1,806	£9,390	10	1,806	£9,390	10	5,643	£29,344
Calvary Pre-School	£5.61	7	1,231	£6,907	5	1,094	£6,140	6	1,094	£6,140	6	3,420	£19,186
Chingford House School	£5.27	24	4,309	£22,709	18	3,830	£20,186	22	3,830	£20,186	21	11,970	£63,082
Chingford Mount Baptist Church Pre-School	£5.44	5	985	£5,358	4	876	£4,763	5	876	£4,763	5	2,736	£14,884
Chingford Pre-School And Day Nursery	£5.23	15	2,772	£14,497	12	2,464	£12,886	14	2,464	£12,886	14	7,700	£40,269
Comfort Angelz	£5.28	17	3,026	£15,976	13	2,690	£14,201	15	2,690	£14,201	15	8,405	£44,378
Early Buds Nursery - Unity Hall (Bramley Close)	£5.37	15	2,668	£14,325	11	2,371	£12,733	14	2,371	£12,733	13	7,410	£39,792
Early Learners Centre Pre School- Leyton	£5.14	2	410	£2,109	2	365	£1,875	2	365	£1,875	2	1,140	£5,860
Early Learners Centre Pre-School- Walthamstow	£5.24	3	616	£3,226	3	547	£2,867	3	547	£2,867	3	1,710	£8,960
Emmanuel Community Church Nursery	£5.15	2	410	£2,114	2	365	£1,879	2	365	£1,879	2	1,140	£5,871
Handsworth Pre-school	£5.40	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Morning Glory Pre-School	£5.44	2	410	£2,233	2	365	£1,985	2	365	£1,985	2	1,140	£6,202
Noah's Ark Community Preschool	£5.17	5	944	£4,880	4	839	£4,338	5	839	£4,338	5	2,622	£13,556
Noor Ul Islam Pre-School	£5.33	6	1,043	£5,560	4	927	£4,942	5	927	£4,942	5	2,898	£15,444
Noor Ul Islam Primary School	£5.30	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Normanhurst School Nursery	£5.22	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Oak Foundation Day Nursery Little Stars	£5.29	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Parkside Pre-School	£5.31	19	3,529	£18,737	15	3,137	£16,655	18	3,137	£16,655	17	9,802	£52,047
Redwood Preschool-Bell Centre & Trinity	£5.35	22	4,077	£21,810	17	3,624	£19,387	21	3,624	£19,387	20	11,324	£60,583
Shernhall Pre-School	£5.32	10	1,847	£9,825	8	1,642	£8,733	9	1,642	£8,733	9	5,130	£27,292
St Andrews Pre-School Higham Hill	£5.35	2	383	£2,049	2	340	£1,822	2	340	£1,822	2	1,064	£5,692
St Francis Pre-School	£5.34	24	4,343	£23,194	18	3,861	£20,617	22	3,861	£20,617	21	12,065	£64,427
St. Annes Pre-School	£5.20	4	698	£3,628	3	620	£3,225	4	620	£3,225	3	1,938	£10,078
The Cornerstone Pre-school	£5.30	11	2,052	£10,876	9	1,824	£9,667	10	1,824	£9,667	10	5,700	£30,210
The Village Pre-School E17	£5.37	6	1,108	£5,950	5	985	£5,289	6	985	£5,289	5	3,078	£16,529
Walthamstow Montessori School	£5.25	14	2,524	£13,251	11	2,244	£11,778	13	2,244	£11,778	12	7,011	£36,808
Total PVI Providers- Term Time		248	45,315	£240,486	189	40,280	£213,765	231	40,280	£213,765	221	125,875	£668,016

PVI providers 52 weeks													
1st Stepping Stones Nursery	£5.16	10	1,917	£9,893	5	1,150	£5,936	7	1,193	£6,156	7	4,261	£21,984
Alpha Steps Nursery	£5.29	1	257	£1,357	1	154	£814	1	160	£844	1	570	£3,015
Bluebells Day Nursery (prev Child's Play)	£5.25	15	2,822	£14,813	8	1,693	£8,888	10	1,756	£9,217	11	6,270	£32,918
Bright Futures	£5.45	8	1,539	£8,388	4	923	£5,033	6	958	£5,219	6	3,420	£18,639
Bright Kids Day Nursery	£5.14	8	1,539	£7,910	4	923	£4,746	6	958	£4,922	6	3,420	£17,579
Bright Starz Day Nursery	£5.32	1	257	£1,365	1	154	£819	1	160	£849	1	570	£3,032
Busy Bees Day Nursery at Chingford	£5.20	10	1,778	£9,248	5	1,067	£5,549	6	1,107	£5,754	7	3,952	£20,550
Busy Bees Day Nursery at Leytonstone	£5.22	37	6,857	£35,794	19	4,114	£21,476	25	4,267	£22,272	27	15,238	£79,542
Busy Bees Day Nursery at Walthamstow	£5.36	37	6,720	£36,019	19	4,032	£21,611	24	4,181	£22,412	26	14,933	£80,042
Carville Day Nursery	£5.33	15	2,822	£15,039	8	1,693	£9,023	10	1,756	£9,357	11	6,270	£33,419

Appendix G - Indicative budget shares for 3&4 year old working family offer places 2022-23

School or Setting Name	Final 22-23 HOURLY RATE	Summer Term 22 predicted average No of children	Summer Apr - Aug 22 predicted hours (based on Jan 2021 census)	Total Predicted Payment for Summer period Apr - Aug 22	Autumn Term 22 predicted average No of children	Autumn Sep - Dec 22 predicted hours (based on Jan 2021 census)	Total Payment for Autumn Period Sep - Dec 22	Spring Term 23 predicted average No of children	Spring Jan - Mar 23 Predicted Hours (based on Jan 2021 Census)	Total Payment for Spring Period Jan - Mar 23	Average No of children 2022-23	Total Estimated Hours 2022-23	Total Estimated Annual Payment 2022-23
Charis Day Nursery	£5.45	8	1,539	£8,388	4	923	£5,033	6	958	£5,219	6	3,420	£18,639
Crazy 4 Kids	£5.42	20	3,591	£19,463	10	2,155	£11,678	13	2,234	£12,110	14	7,980	£43,252
Docklands Day Nursery	£5.24	11	2,052	£10,752	6	1,231	£6,451	7	1,277	£6,690	8	4,560	£23,894
Early Education Centre - Foster Hall (Wellesley Road)	£5.41	6	1,026	£5,551	3	616	£3,330	4	638	£3,454	4	2,280	£12,335
Early Education Centre - St Saviours Hall (Verulam Ave)	£5.27	42	7,695	£40,553	22	4,617	£24,332	28	4,788	£25,233	30	17,100	£90,117
Excel Kids Day Nursery	£5.25	18	3,335	£17,506	9	2,001	£10,504	12	2,075	£10,893	13	7,410	£38,903
Footsteps Day Nursery- Chingford	£5.19	25	4,632	£24,042	13	2,779	£14,425	17	2,882	£14,960	18	10,294	£53,427
Footsteps Day Nursery- Leytonstone	£5.20	11	2,052	£10,670	6	1,231	£6,402	7	1,277	£6,639	8	4,560	£23,712
Footsteps Day Nursery- Walthamstow	£5.31	23	4,252	£22,580	12	2,551	£13,548	15	2,646	£14,050	17	9,450	£50,179
Giggle Tots Day Nursery	£5.19	12	2,281	£11,841	6	1,369	£7,105	8	1,420	£7,368	9	5,070	£26,313
Giggle Tots Day Nursery Leytonstone	£5.16	11	2,052	£10,588	6	1,231	£6,353	7	1,277	£6,588	8	4,560	£23,530
Harvey House Nursery	£5.12	10	1,796	£9,193	5	1,077	£5,516	6	1,117	£5,720	7	3,990	£20,429
Higham Hill Daycare	£5.41	32	5,874	£31,778	17	3,524	£19,067	21	3,655	£19,773	23	13,053	£70,617
Highams Park Day Nursery And Pre-School	£5.27	37	6,862	£36,165	19	4,117	£21,699	25	4,270	£22,503	27	15,250	£80,366
Kids Inc Day Nursery	£5.22	35	6,413	£33,473	18	3,848	£20,084	23	3,990	£20,828	25	14,250	£74,385
Kids R Us	£5.35	15	2,822	£15,095	8	1,693	£9,057	10	1,756	£9,392	11	6,270	£33,545
Kidsaloud Daycare Nursery Ltd	£5.18	14	2,565	£13,287	7	1,539	£7,972	9	1,596	£8,267	10	5,700	£29,526
Little Diamonds	£5.33	41	7,439	£39,647	21	4,463	£23,788	27	4,628	£24,669	29	16,530	£88,105
Little Green Man Nursery	£5.19	38	7,002	£36,341	20	4,201	£21,805	25	4,357	£22,612	27	15,560	£80,758
Little Learners Nursery: St Mary's	£5.23	27	4,925	£25,757	14	2,955	£15,454	18	3,064	£16,026	19	10,944	£57,237
Little Learners Nursery: St Saviours	£5.27	36	6,669	£35,146	19	4,001	£21,087	24	4,150	£21,868	26	14,820	£78,101
Little Miracles Day Nursery	£5.30	13	2,304	£12,213	6	1,383	£7,328	8	1,434	£7,599	9	5,121	£27,141
Magic Roundabout Nurseries Ltd	£5.38	35	6,413	£34,499	18	3,848	£20,700	23	3,990	£21,466	25	14,250	£76,665
Mulberry Day Nursery Limited	£5.29	4	770	£4,071	2	462	£2,442	3	479	£2,533	3	1,710	£9,046
Nappy Gang Nursery	£5.17	24	4,361	£22,544	12	2,616	£13,526	16	2,713	£14,027	17	9,690	£50,097
Penrhyn Childcare Centre	£5.21	21	3,848	£20,045	11	2,309	£12,027	14	2,394	£12,473	15	8,550	£44,546
Precious Tots	£5.15	11	2,052	£10,568	6	1,231	£6,341	7	1,277	£6,576	8	4,560	£23,484
Smilers Day Nursery	£5.26	15	2,685	£14,122	8	1,611	£8,473	10	1,670	£8,787	10	5,966	£31,381
Stepping Stones Childcare	£5.23	14	2,565	£13,415	7	1,539	£8,049	9	1,596	£8,347	10	5,700	£29,811
Strawberry Fields Day Nursery	£5.14	17	3,078	£15,821	9	1,847	£9,493	11	1,915	£9,844	12	6,840	£35,158
Sugar Plum Tree Nursery	£5.23	32	5,900	£30,854	17	3,540	£18,513	21	3,671	£19,198	23	13,110	£68,565
Sunbeams Day Nursery	£5.17	24	4,361	£22,544	12	2,616	£13,526	16	2,713	£14,027	17	9,690	£50,097
Tender Cubs Pre-School and Day Nursery	£5.31	3	513	£2,724	1	308	£1,634	2	319	£1,695	2	1,140	£6,053
The Lloyd Park Centre	£5.15	59	10,816	£55,701	30	6,489	£33,421	39	6,730	£34,658	42	24,035	£123,780
The Valley Centre	£5.61	8	1,436	£8,057	4	862	£4,834	5	894	£5,013	6	3,192	£17,905
Tiny Toes Nursery	£5.27	20	3,591	£18,925	10	2,155	£11,355	13	2,234	£11,775	14	7,980	£42,055
Tiny Tots Day Nursery	£5.37	20	3,591	£19,284	10	2,155	£11,570	13	2,234	£11,999	14	7,980	£42,853
Tom Thumb Day Nursery	£5.25	14	2,556	£13,419	7	1,534	£8,051	9	1,590	£8,349	10	5,680	£29,819
Unique Child Montessori Nursery	£5.62	4	770	£4,325	2	462	£2,595	3	479	£2,691	3	1,710	£9,610
Walthamstow Village Montessori Nursery	£5.25	24	4,361	£22,893	12	2,616	£13,736	16	2,713	£14,244	17	9,690	£50,873
Willow Tree Nursery	£5.12	8	1,539	£7,880	4	923	£4,728	6	958	£4,903	6	3,420	£17,510
Wood Street Nursery	£5.26	25	4,617	£24,285	13	2,770	£14,571	17	2,873	£15,111	18	10,260	£53,968
Yardley Forest Nursery	£5.34	7	1,367	£7,301	4	820	£4,381	5	851	£4,543	5	3,038	£16,225
Total PVI providers 52 weeks		1,021	186,870	£983,129	526	112,122	£589,878	668	116,275	£611,725	729	415,267	£2,184,732
Total Childminders	5.29										26	14,899	£78,818
Contingency for new providers and additional hours	5.29										0	0	£0

Appendix G - Indicative budget shares for 3&4 year old working family offer places 2022-23

School or Setting Name	Final 22-23 HOURLY RATE	Summer Term 22 predicted average No of children	Summer Apr - Aug 22 predicted hours (based on Jan 2021 census)	Total Predicted Payment for Summer period Apr - Aug 22	Autumn Term 22 predicted average No of children	Autumn Sep - Dec 22 predicted hours (based on Jan 2021 census)	Total Payment for Autumn Period Sep - Dec 22	Spring Term 23 predicted average No of children	Spring Jan - Mar 23 Predicted Hours (based on Jan 2021 Census)	Total Payment for Spring Period Jan - Mar 23	Average No of children 2022-23	Total Estimated Hours 2022-23	Total Estimated Annual Payment 2022-23
TOTAL		1,910	349,487	£1,848,264	1,205	256,671	£1,358,886	1,499	260,824	£1,380,734	1547	881,881	£4,666,702

Appendix H - DfE 95% pass through compliance tool

	Anticipated budget for base rate (including funding to MNS) for 3- and 4-year-olds	£17,302,128
	Anticipated budget for supplements for 3- and 4-year-olds: deprivation (including funding to MNS)	£620,038
	Anticipated budget for 3- and 4-year-old SEN inclusion fund (top up grant element)	£778,698
	Anticipated budget for 3- and 4-year-old Early Years System Support	£0
A	Subtotal	£18,700,864
B	DfE initial quantum allocation to local authority of MNS supplementary funding	£206,785
C	C 11 Planned total base rate hours for universal 15 an additional 15 hours for 3- and 4-year-olds	3,339,186 hours
D	Equivalent average rate to providers for entitlement hours for 3- and 4-year-olds = (A-B) / C	£5.54 per hour *
E	LA EYNFF hourly rate for 3- and 4-year-olds (published alongside this document, or in DSG tables in future)	£5.83 per hour
F	Test of meeting requirement F = (D / E) * 100	95.00%

Leadership which equates to an average hourly rate of £5.30 (base rate + deprivation supplement)

Source of DfE Tool:

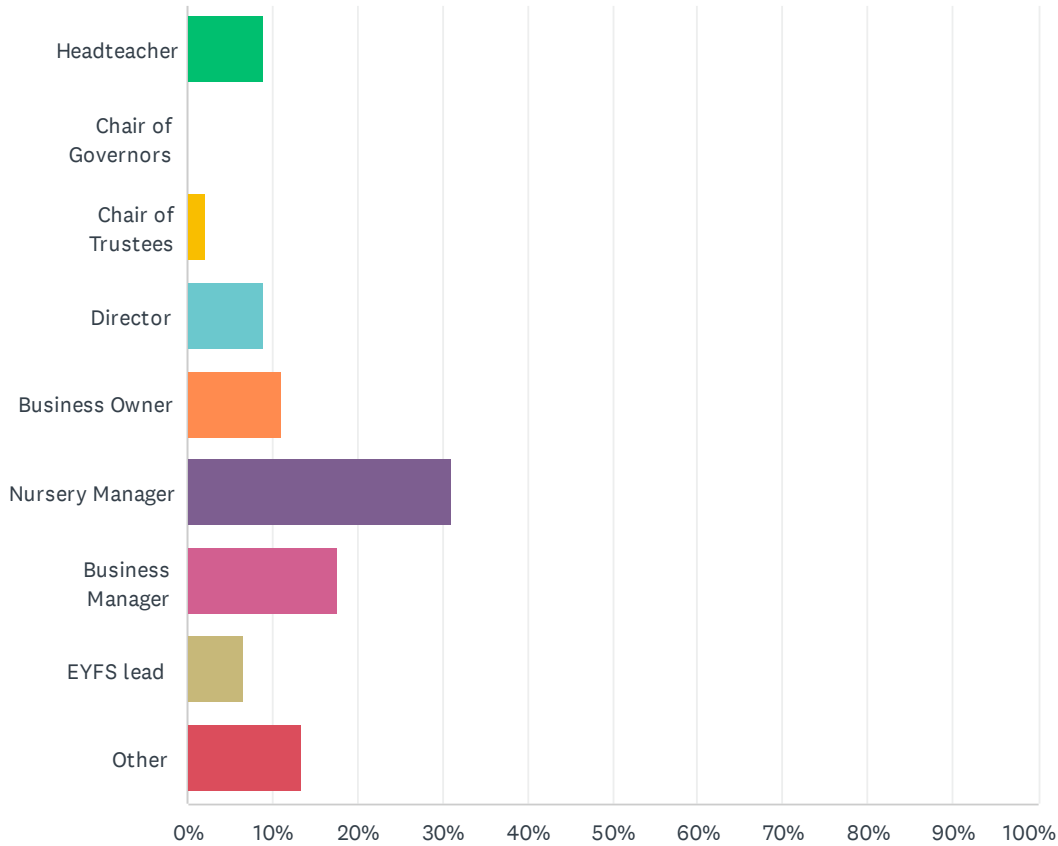
Early years entitlements: local authority funding of providers - Operational guide 2020-21

Link:

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

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.)

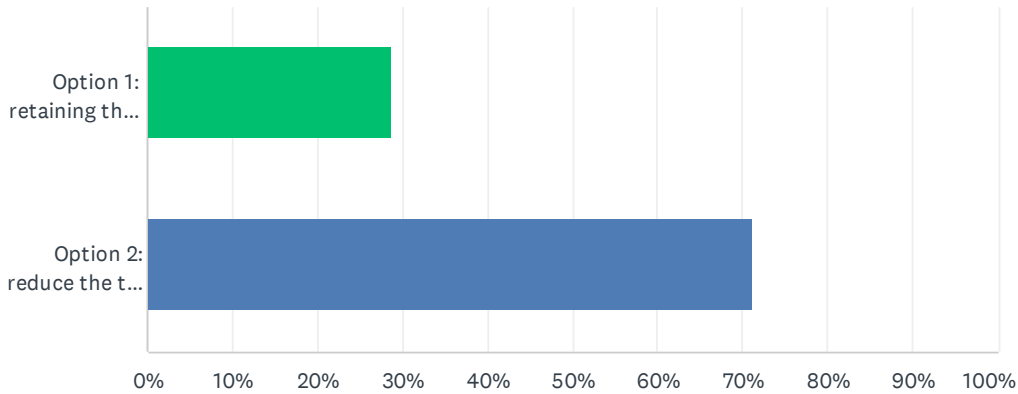
Answered: 45 Skipped: 0



ANSWER CHOICES	RESPONSES	
Headteacher	8.89%	4
Chair of Governors	0.00%	0
Chair of Trustees	2.22%	1
Director	8.89%	4
Business Owner	11.11%	5
Nursery Manager	31.11%	14
Business Manager	17.78%	8
EYFS lead	6.67%	3
Other	13.33%	6
TOTAL		45

Q4 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 2022-23?(Please note, either option will not decrease the overall budget set aside for EYSS of £60,000)

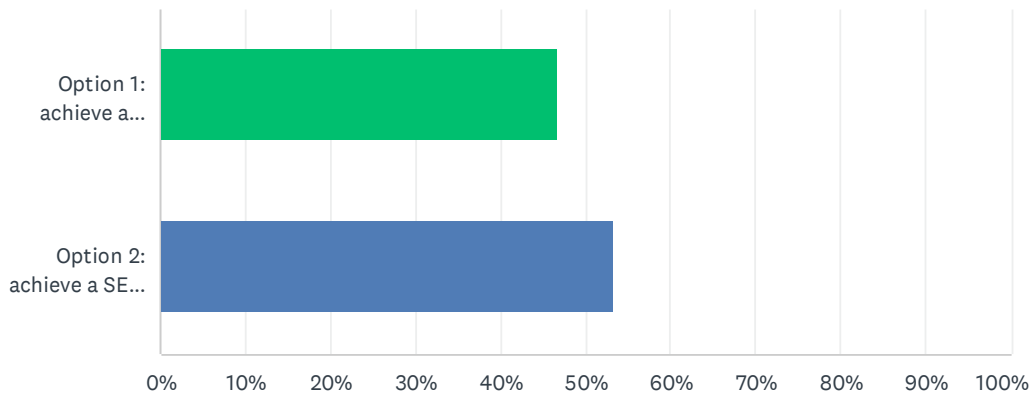
Answered: 45 Skipped: 0



ANSWER CHOICES	RESPONSES	
Option 1: retaining the top slice at 0.1% of the Early Years Block (Approximately £20,000, which will be funded by top-slicing your hourly rate by 1 pence per hour and £40,000 coming from the Local Authorities Early Years reserves. Total budget is £60,000)	28.89%	13
Option 2: reduce the top slice to 0% of the Early Years Block (i.e. No top slice to your hourly rate and all £60,000 coming from the Local Authorities Early Years reserves. Total budget is £60,000)	71.11%	32
TOTAL		45

Q5 What percentage of the hourly rate payable to provider for free early education places would you like allocated to the SEN Inclusion Fund for 2022-23? In 2021-22, the SEN Inclusion Fund (SENIF) budget was £781,000. This was created by top-slicing your hourly rates for 2, 3 & 4 year olds by 3.5% (equivalent to 19 pence per hour). As a result of COVID, we have seen an increased number of children with learning developmental delay requiring SENIF funding to support their needs. The 2021-22 budget was fully spent. If the current trend continues, we will need to ensure that we maintain the budget at a similar level as 2021-22 to continue to meet the needs of all of the children who may need this additional support. From 2022-23, all pre-reception EHCPs will be funded from the SEND services High Needs Block.

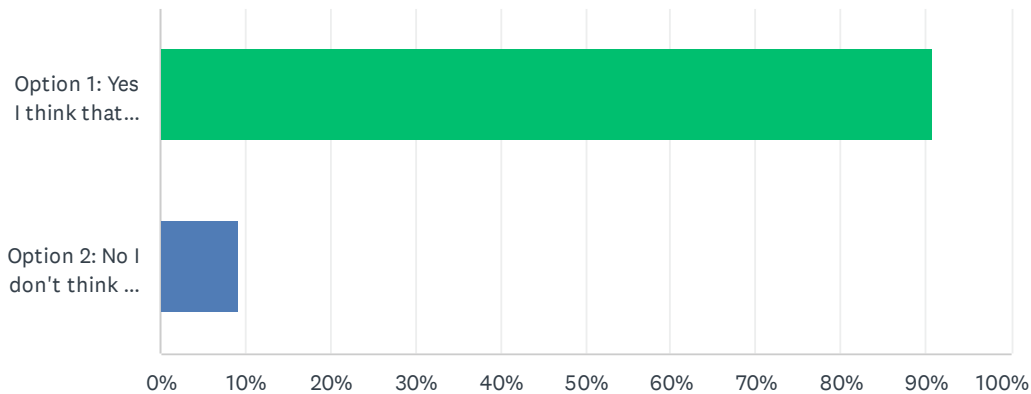
Answered: 45 Skipped: 0



ANSWER CHOICES	RESPONSES
Option 1: achieve a budget of £681,000 based on a top slice of 3.5% which will be funded by top-slicing your hourly rate for 3&4 year olds by 20 pence per hour. (Please note, the overall budget will reduce by £100,000 in this option, which may result in a reduction in the funding bands paid for SENIF).	46.67% 21
Option 2: achieve a SENIF budget allocation of £779,000 based on a top slice of 4% which will be funded by top-slicing your hourly rate for 3&4 year olds by 23 pence per hour.	53.33% 24
TOTAL	45

Q6 Do you think that the funding rate for free early education place for 2 year olds should be increased from £5.82 in 2021-22 to £6 per hour in 2022-23 by topping up the hourly rate from the Local Authorities Early Years Reserves?(Please note, this top-up will be funded from the Local Authorities Early Years Reserves and will not affect the hourly base rates you are paid for 2, 3&4 year olds).

Answered: 44 Skipped: 1



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.	90.91%	40
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.	9.09%	4
TOTAL		44

Meeting / Date	SCHOOLS FORUM 9 February 2022	Agenda Item	9
Report Title	PRU and AP Assessment place funding		
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: Primary top-up funding contributions for PRU 2022-23 Appendix B: Secondary top-up funding contributions for PRU and AP Assessment places		

1. SUMMARY

- 1.1 This report provides an update on the three year funding arrangement agreed by Schools Forum in February 2021 for Pupuil Referral Unit (PRU) and Alternative Provision (AP) assessment places.

2. RECOMMENDATIONS

2.1 Schools Forum to note:

- 2.1.1 Individual school top-up funding contributions for PRU and AP Assessment places for 2022-23 are based on per pupil calculations with the 2021-22 top-up level increasing by 3% for inflation from £13,000 to £13,390.
- 2.1.2 The agreed use of recoupmnt to subsidise of secondary contributions will reduce to £300,000 in 2022-23.

3. REASON

- 3.1 Waltham Forest's Alternative Provision framework, developed with head teachers and approved by Cabinet in January 2020, continues to be implemented across the borough. This framework aims to keep children within mainstream schools through trauma-informed school-based interventions - tiers 1 to 3 - to reduce the numbers of children and young people being excluded and progressing through to tiers 4, 5 and 6.
- 3.2 School-based satellite site provision delivering short term tier 4 places have been implemented in Heathcote (September '20) and Holy Family (September '21), with further units in the pipeline. These school-based satellite sites are intended to stabilise the number of PRU and AP assessment places being

commissioned. These receive a core level of funding of £10,000 per commissioned place from the local authority.

- 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. The core level of funding of £10,000 per commissioned place from the local authority is topped up by £13,000 from school contributions agreed by Schools Forum in February 2021 to bring the per place funding closer to the lower end of the London average.
- 3.4 The three year funding agreement was intended to provide financial sustainability to the schools providing tier 5 places. This recognises that these micro schools provide bespoke education and specialist support to Waltham Forest pupils who would otherwise need to attend places outside of the borough at greater expense. It also supports mainstream schools to meet their statutory duties in regard to the children on their roll and enabled them to include this contribution in their school's financial forecasts.
- 3.5 No school can be forced to contribute to the PRU, however unlike mainstream schools, PRU's only receive funding via commissioned places and the associated 'top-ups'. Schools who choose to opt-out of the school's contribution leave the PRU's financial sustainability - and the delivery of the agreed AP and Inclusion framework - vulnerable. Should a school that has opted-out need to access provision via the Fair Access Panel (FAP) they will be charged an enhanced spot purchase rate.
- 3.6 A few primary schools opted-out of the arrangements. The High Needs Block (HNB) has been charged £28,000 to cover the gap in funding and will be reimbursed should any of those schools access provision.
- 3.7 Recoupment 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, at £300,000 was lower than the original forecast of £500,000 requiring the difference of £265,000 to come from the HNB.

4. BACKGROUND

- 4.1 The schools' top-up funding contributions to the AP and PRU places were agreed in February 2021 for a three year period, starting in April 2021. A review of these funding contributions is planned to be undertaken via Schools Forum at the beginning of the third year in April 2023.
- 4.2 As agreed, school top-up funding contributions for PRU and AP Assessment places are based on per pupil calculations to rise annually in line with inflation.

- 4.3 Due to the increase in per pupil contributions for secondary schools increasing at a significantly higher amount than primaries it was agreed that recoupment 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, would be used to subsidise the secondary contributions by a reducing amount during the three year agreement period.
- 4.4 Any remaining clawback will 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.
- 4.5 All commissioned AP places are processed and monitored via FAP.
- 4.6 Both Hawkswood Primary and Secondary and Belmont Park are also commissioned to deliver SEND places, these places were not included in this funding agreement.

5. 2021/22 COMMISSIONED PLACES AND RECOUPMENT

- 5.1 For the academic year 2021/22 Waltham Forest commissioned the following tier 5 medium-term PRU and AP places:

School	Site	PRU places
Hawkswood Primary PRU	Antlers Hill	20
Hawkswood (Secondary)	Antlers Hill	20
Burnside Secondary PRU	Burnside Avenue	46
Belmont Park Assessment Places	Leyton Green Road	30
Total Places		116

- 5.2 **Recoupment:** Based on previous year exclusions figures It was estimated that £500,000 per year would be recouped from school permanent exclusions and schools placing students in college placements. In year one (2021-22) of this funding agreement period all £500,000 was to be put towards subsidising secondary contributions, reducing to £300,000 in year two (2022-23) and to £200,000 in year three.
- 5.3 **Permanent Exclusions -** Pupil led funding recoupment for all pupils that have been permanently excluded from schools has taken place since April 2021. This includes where permanent exclusions have been rescinded when pupils do not return to the excluding school. No recoupment is claimed from pupils permanently excluded with EHCPs from Belmont Park as funding does not

follow the pupil and SEN takes responsibility for placement. Recoupment also does not take place for pupils permanently excluded from Burnside PRU and Hawkswood.

- 5.4 **College Placements** - Pupil led Funding recoupment has taken place for all pupils placed by schools in commissioned alternative provision since April 2021. The recoupment is taking place termly. Summer term recoupment letters were sent to schools in July to inform of the deductions. The Education Finance team made adjustments to the maintained school monthly budget shares and Academies have been invoiced. For the Autumn term letters will be sent to schools in January 2022, Spring term in April 2022 and Summer term in July 2022.
- 5.5 **FAP placements** - Recoupment will only take place for pupils that do not return to the referring school and are single rolled at an out of mainstream setting. Therefore there is no recoupment for pupils placed at the school-based satellite sites at St Raphael Centre, Holy Family or The Oak, Heathcote, or children placed in the Hawkswood Schools as these are all dual roll placements. This is also the case for pupils placed by FAP with dual roll status with the referring school and Burnside School or Belmont Park School.
- 5.6 The actual amounts recouped 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, was lower than forecast in 2021-22. This required the LA to underwrite the secondary subsidy by £265,000 from the High Needs Block.

Permanent Exclusion and College Placement Recoupment of Pupil Led Funding

	Summer Term 2021	Autumn Term 2021	Spring Term 2022 projection	Financial Year 2021-22 projection
Permanent Exclusions	£49,657	£53,093.81	£14,897.10	£117,647.91
College Places	£98,161.49	£53,646.79	£29,448.45	£181,256.73
Total	£147,818.49	£106,740.60	£44,345.55	£298,904.64

- 5.7 Individual school contributions are outlined in Appendix A for primary and B for secondary. These per pupil calculations are based on October 2021 census Number On Roll (NOR) and have increased in line with inflation. Secondary contributions have been subsidised with £300,000 of recoupment expected to be clawed back from schools.

APPENDIX A

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

	Places	Top Up	Total Top-Up	NOR	Top Up per pupil
2021-22	20	£13,000	£260,000	23,853	£10.90
2022-23 (includes 3% inflation)	20	£13,390	£267,800	23,464	£11.41

School Name	Contribution 2021-22	NOR October 2021	2022-23 £11.94 per pupil NOR	Change from 2021-22
Chase Lane Primary School	£6,703	623	£7,110	£407
Whitehall Primary School	£4,501	411	£4,691	£189
Downsell Primary School	£4,698	397	£4,531	-£166
Newport School	£8,360	756	£8,628	£269
Chapel End Infant School and Early Years Centre	£2,561	220	£2,511	-£50
Edinburgh Primary School	£4,425	361	£4,120	-£305
Greenleaf Primary School	£4,523	412	£4,702	£179
Handsworth Primary School	£4,523	416	£4,748	£225
Thorpe Hall Primary School	£4,349	365	£4,166	-£183
The Winns Primary School	£6,485	561	£6,403	-£82
Oakhill Primary School	£2,125	183	£2,089	-£37
Henry Maynard Primary School	£8,774	791	£9,028	£254
South Grove Primary School	£4,599	420	£4,794	£194
Dawlish Primary School	£2,180	176	£2,009	-£171
Gwyn Jones Primary School	£4,425	404	£4,611	£186
George Tomlinson Primary School	£4,828	429	£4,896	£68
Mission Grove Primary School	£7,793	682	£7,784	-£9
Coppermill Primary School	£2,398	219	£2,499	£102
Stoneydown Park School	£5,820	540	£6,163	£343
Parkside Primary School	£6,441	611	£6,973	£532
The Jenny Hammond Primary School	£3,902	400	£4,565	£663
Ainslie Wood Primary School	£4,480	401	£4,577	£97
Barn Croft Primary School	£1,995	192	£2,191	£197
Chingford CofE Primary School	£4,501	410	£4,679	£178
St Mary's Catholic Primary School	£2,311	213	£2,431	£120
St Joseph's Catholic Junior School	£2,038	159	£1,815	-£223
St Joseph's Catholic Infant School	£1,308	130	£1,484	£176
Our Lady and St George's Catholic Primary School	£4,000	347	£3,960	-£40
St Patrick's Catholic Primary School	£4,163	367	£4,189	£25
Buxton Primary	£5,624	449	£5,125	-£499
Lime Academy Larkwood	£6,616	583	£6,654	£38
Yardley Primary School	£4,578	417	£4,759	£182
Davies Lane Primary School	£8,872	819	£9,347	£475
Hillyfield Primary Academy	£13,722	1236	£14,107	£385
Emmanuel Community School	£2,027	186	£2,123	£96
Willow Brook Primary School Academy	£5,896	568	£6,483	£586
The Woodside Primary Academy	£11,139	1049	£11,972	£834
Chapel End Junior Academy	£3,586	291	£3,321	-£265
Riverley Primary School	£4,447	405	£4,622	£175
Sybourn Primary School	£5,450	476	£5,433	-£17
Thomas Gamuel Primary School	£3,139	298	£3,401	£262
Walthamstow Primary Academy	£1,657	188	£2,146	£489
Roger Ascham Primary School	£4,349	391	£4,463	£114
Longshaw Primary School	£3,270	283	£3,230	-£40
Salisbury Manor Primary School	£3,204	294	£3,355	£151
Woodford Green Primary School	£2,147	195	£2,226	£78
Whittingham Primary Academy	£4,153	386	£4,406	£253
Mayville Primary School	£3,651	345	£3,938	£286
St Saviour's Church of England Primary School	£3,651	328	£3,744	£92
St Mary's CofE Primary School	£6,169	541	£6,175	£6
Barclay Primary School	£12,894	1185	£13,525	£631
Selwyn Primary School	£6,387	597	£6,814	£427
George Mitchell Primary	£4,163	358	£4,086	-£78
PRIMARY TOTAL	£260,000	23,464	£267,800	£7,800

APPENDIX B

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

	*Places	Top Up	Total Top Up	Less contribution from recoupment or HNB	Total School contributions	NOR	Top Up per pupil
2021-22	91	£13,000	£1,183,000	-£500,000	£683,000	14,062	£48.57
2022-23 (includes 3% inflation)	91	£13,390	£1,218,490	-£300,000	£918,490	14,146	£64.93

*Places

Hawkswood (Secondary) 15 (+ 5 extra funded by HNB to total 20 places)

Burnside Secondary PRU 46

Belmont Park Assessment Places 30

91

School Name	Contribution 2021-22
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Frederick Bremer School	£41,385
Heathcote School & Science College	£44,154
Willowfield School	£42,551
Leytonstone School	£44,931
Walthamstow School for Girls	£43,328
Kelmscott School	£41,822
Holy Family Catholic School	£47,991
Buxton Secondary	£35,459
South Chingford Foundation School	£25,939
Eden Girls' School Waltham Forest	£28,416
Connaught School for Girls	£30,310
Norlington School and 6th Form	£31,962
Lammas School and Sixth Form	£32,885
Highams Park School	£58,095
Chingford Foundation School	£62,661
Walthamstow Academy	£43,231
George Mitchell Secondary	£27,882

SECONDARY TOTAL	£683,000
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NOR October 2021	2022-23 £64.93 per pupil NOR	Change from 2020-21
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876	£56,878	£15,493
886	£57,527	£13,374
902	£58,566	£16,015
969	£62,917	£17,985
895	£58,112	£14,784
874	£56,748	£14,926
994	£64,540	£16,549
739	£47,983	£12,524
516	£33,504	£7,565
610	£39,607	£11,191
617	£40,061	£9,751
691	£44,866	£12,904
668	£43,373	£10,488
1,175	£76,292	£18,197
1,259	£81,746	£19,085
888	£57,657	£14,426
587	£38,114	£10,232

14,146	£918,490	£235,490
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