

**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
Weds 8 February 2023, 5.30 pm	VIA TEAMS
<b>Contact:</b>	
<b>Clerk to Schools Forum</b>	<a href="mailto:Dennese.white@walthamforest.gov.uk">Dennese.white@walthamforest.gov.uk</a>
<b>Maintained Primary Headteacher Representatives (5)</b>	
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
<b>Primary Academies and Primary Free Schools Representatives (4)</b>	
Laura Hewer	Lime Trust (Larkwood, Hornbeam)
Anne Powell	Griffin Trust (Riverley, Willow Brook, Lammas)
Maureen Okoye ( <b>Chair</b> )	Arbor Trust (Davies Lane, Selwyn, Woodford Green, Acacia Nursery)
Iram Malik	Genesis Trust (St Marys and St Saviours)
<b>Maintained Primary Governor Representatives (1)</b>	
Aktar Beg	Edinburgh Primary
<b>Nursery School Representative (1)</b>	
Helen Currie	Forest Alliance Nursery Schools (Church Hill, Low Hall)
<b>Maintained Secondary Headteacher Representatives (2)</b>	
Clive Rosewell	Willowfield School
Jenny Smith	Frederick Bremer School
<b>Secondary Academies and Secondary Free Schools Representatives (4)</b>	
Wayne Barnet	Chingford Trust (North Chingford and South Chingford)
John Hernandez ( <b>Vice Chair</b> )	Exceptional Education Trust (Norlington School and Sixth Form)
Rob Pittard	Exceptional Education Trust (Norlington School and Sixth Form)
Tracey Penfold	Highams Park Trust
<b>Maintained Secondary Governor Representative (1)</b>	
Shona Ramsey	Leytonstone
<b>Maintained Special School Representative (1)</b>	
Bruce Roberts	Belmont Park School
<b>Special School and Special Academies Representative (1)</b>	
Kirstie Fulthorpe	Whitefield Trust (Joseph Clark, Whitefield)
<b>PRU (1)</b>	
Liz Rattue	Hawkswood Group
<b>Non School Members (4)</b>	
Early Years Providers	Anuta Dunca (First Stepping Stones Nursery)
16-19 Providers	Janet Gardner (Waltham Forest College)
Trade Unions	Paul Phillips (NEU)
Diocesan	Carolyn Laws (Holy Family)

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**AGENDA**

<b>Agenda Item</b>	<b>Page No.</b>	<b>Report Name</b>	<b>Report Authors</b>
1	1	Welcome all and Apologies	Chair
2	2	Declarations of Interest	All
3	3	Minutes of meeting 14 December 2022	Chair
3a	9	Decision Sheet 14 December 2022	For the record
4	12	Mainstream Schools Additional Grant	Duncan James-Pike & Sergio Dimech
5	15	Schools Block Indicative allocations	Duncan James-Pike & Sergio Dimech
6	22	High Needs Block Indicative allocations	Duncan James-Pike & Hiran Perera
7	33	Early Years Block Indicative allocations	Eve McLoughlin
8	64	Task & Finish Group: High Needs Resource Ladder	Duncan James-Pike & Lauren Ovenden
9	67	Task & Finish Group: PRU and AP Funding arrangements	Lindsay Jackson
		Date of Next Meetings:  Wednesdays, 5.30 pm on Teams  20     September    2023 18     October       2023 15     November     2023 13     December     2023  17     January       2024 7      February       2024	

# MINUTES OF SCHOOLS FORUM MEETING

Wednesday 14 December 2022

Day/Date/Time	Venue
Weds 14 December 2022, 5.30 pm	VIA TEAMS
<b>Contact:</b>	
<b>Clerk to Schools Forum</b>	<a href="mailto:dennese.white@walthamforest.gov.uk">dennese.white@walthamforest.gov.uk</a>
<b>Maintained Primary Headteacher Representatives (5)</b>	
Lindsey Lampard	Chingford C of E Primary
Tracey Griffiths	Barn Croft Primary School
Zakia Khatun	Whitehall Primary School
<b>Primary Academies and Primary Free Schools Representatives (4)</b>	
Laura Hower	Lime Trust (Larkwood, Hornbeam)
Maureen Okoye	Arbor Trust (Davies Lane, Selwyn, Woodford Green, Acacia Nursery)
<b>Maintained Primary Governor Representatives (1)</b>	
<b>Nursery School Representative (1)</b>	
<b>Maintained Secondary Headteacher Representatives (2)</b>	
Clive Rosewell	Willowfield School
<b>Secondary Academies and Secondary Free Schools Representatives (4)</b>	
Tracey Penfold	Highams Park Trust
<b>Maintained Secondary Governor Representative (1)</b>	
Shona Ramsey	Leytonstone
<b>Maintained Special School Representative (1)</b>	
<b>Special School and Special Academies Representative (1)</b>	
Paul Lawson (for Kirstie Fulthorpe)	Whitefield Trust (Joseph Clark, Whitefield)
<b>PRU (1)</b>	
Liz Rattue	Hawkswood Group
<b>Non School Members (4)</b>	
Early Years Providers	Anuta Dunca (First Stepping Stones Nursery)
16-19 Providers	
Trade Unions	
Diocesan	

<b>Officers</b>	
Lauren Ovenden	Director of Education
Duncan James-Pike	Strategic Finance Advisor
Jamel Mason	Senior Accountant
Eve McLoughlin	Head of Early Years, Childcare and Business Development
Mark Joshi	Head of Admissions Commissioning
Rob White	Commissioning Manager for Places
Gurpreet Kataora	Head of School Business Support
Sergio Dimech	Head of Education Finance
Umut Yeter	Principal Accountant
<b>Observers</b>	
Ayesha Sabri	Holy Family
Mike Thomas	Willowfield
<b>Apologies</b>	
John Hernandez	Exceptional Education Trust (Norlington)
Helen Currie	Forest Alliance Nursery Schools (Church Hill, Low Hall)
Rosie McGlynn	Our Lady and St George
Jenny Smith	Frederick Bremer
Andrew Heard	ESFA

## **1. Welcome and Apologies**

- 1.1 Welcome to Shona Ramsey, Maintained Secondary governor rep., and Anuta Dunca, PVI rep.
- 1.2 Apologies from John Hernandez, Helen Currie, Rosie McGlynn, Jenny Smith, and Andrew Heard
- 1.3 Vacancies: None.

## **2. Declaration of Interests**

- 2.1 No Declaration of Interests highlighted

## **3. Minutes of 16 November 2022 Schools Forum meeting**

- 3.1 Chair's name misspelt, no other inaccuracies documented. Minutes were agreed
- 3.2 Matters Arising: None

### **3a. Decision Sheet from November 2022**

Noted for record

## **4 Maintained Nursery Schools Business Rates**

- 4.1 This report recommends that Schools Forum agrees to continue transfer £55,000 (0.02%) of the Schools Block to the Early Years Block in 2023-24 to

fund Business Rates for the three Maintained Nursery Schools (MNS) in Waltham Forest: Acacia, Church Hill, and Low Hall.

- 4.2 Chair declared interest as head of Acacia Nursery
- 4.3 Schools Forum considered the results of the consultation and agreed to the inter-block transfer of £55,000 from the Schools Block to the Early Years Block for MNS business rates.
- 4.4 Votes: 8 in favour; 0 against; 0 abstentions

## **5 Support for Reception Aged Pupils**

- 5.1 This report recommends that Schools Forum agreed to transfer £350,000 (0.15%) of the Schools Block to the High Needs Block in 2023-24 to extend SENIF funding to approximately 30 Reception-age children who would otherwise be likely to be assessed as requiring a Level 1 or 2 EHCP.

- 5.2 Clarification

Every year around 150 children have an EHCP in place. Currently there are already 146 children with SENIF funding due to go into Reception in September 2023. There are approx. 30-40 SENIF applications for 2,3 & 4 year olds each month, so expecting larger number of children who will meet EHCP criteria in Reception in 2023

There are 77 at SENIF Level 2 (which is similar to an EHCP Level 1). This SENIF Reception year funding is not intended to fund all children who would meet criteria for Level 1 and level 2 EHCP funding but will fund some children where it would be beneficial carry out observations and assessments during the Reception year to establish whether if there are long-term SEND needs or learning and developmental delay and/or behaviour is as a result of impact and lost learning and socialising opportunities. So, this is intended for a small proportion of children.

- 5.3 Question

How does this benefit Reception? At Panel, most schools are applying for Level 3 and 4 as needs are more complex. How will this help and how does the £350K work?

- 5.4 Response

This funding is broadly equivalent to an EHCP Level 1 or 2. We have a number of children at these 1 and 2 levels. About 50. The majority in Early Years are at Level 1 & 2. The idea is to support them without EHCP to see if extra year of observation and support addresses needs or are their needs long term?

- 5.5 Comment

SENIF at the beginning was misunderstood but has been success so that is why maybe there are fewer children on Levels 1 and 2. This can work for children at lower levels on entry. Panel sees data gathered early on and I can see the difference now that settings are applying for SENIF. More need to be aware of SENIF and perhaps reduce pressure at FAP

- 5.6 Response

PVI early years settings accessed SENIF more at the start, now about 65/70% of both schools and PVIs apply, so more are aware & early application might reduce number requiring higher level SENIF or going onto EHCPs. Some, children have not been attending their early years nursery place for as long as they would have ordinarily due to covid, therefore applications for SENIF have been delayed and have reduced the length of time that the child's needs can be fully assessed before they take up their Reception place, so this extension for a year before an EHCP is decided as upon is appropriate to ensure we have accurate information to inform any long term plans.

5.7 Comment

Helpful thank you

5.8 Comment

The SENCO team comment on the consultation really stands out. £350K is a lot

5.9 Response

The amount is set to reflect EHCP funding so schools are not disadvantaged in using SENIF. Represents about 30-35 pupils at £10K each.

5.10 Question

Might these not lead to an EHCP?

5.11 Answer

Yes

5.12 Comment

This is to catch early and separate the less severe needs that can be dealt with by support such as speech & language from the more severe needs needing a long-term plan.

5.13 Response

This is absolutely not for higher level when pupils need EHCPs, but for lower level, targeted for 1 year to look at effectiveness of support and whether a long term EHCP is needed

5.14 Comment

This is a pilot. We had had already put in £300k extra to SENIF and the worry is a child getting a plan very early on when needs could be met by extra time & support in getting ready to cope. 30 chosen as pilot, not to stop plans where appropriate

5.15 Question

Regarding the assessment: will they work alongside EHCP applications? If it's determined they do need one, will they have to go through all the hoops? Would there be any delays?

5.16 Response

Early Years Pathway launching in January: all assessments through Children & Family centres, all the way through, are collated to support EHCP and health diagnosis. Observation & assessment framework to be used for all purposes

5.17 Question

Will results of pilot come to this forum before any roll out?

5.18 Response

Yes, and discussion of future funding would come back here

5.19 Comment

This is definitely not about delaying access to EHCPs where this is appropriate and observations and assessments to support this

5.20 Schools Forum considered the results of the consultation and agreed to the inter-block transfer of £350,000 from the Schools Block to the High Needs Block for support to Reception Age pupils.

5.21 Votes: 10 in favour; 0 against; 0 abstentions

## **6 Central School Services Block 2023-24**

6.1 This report requests that Schools Forum agrees to continue to allocate the Central Schools Services Block available after local authority teachers' pensions grant and copyright licences to the Admissions service; support to Schools Forum; and the LA's Retained Duties.

6.2 There were no questions

6.3 Schools Forum agreed to the allocations of the CSSB proposed

6.4 Votes: 10 in favour; 0 against; 0 abstentions

## **7 Growth Fund and Falling Rolls Fund 2023-24**

7.1 This report sets out proposals to support changes within the primary pupil population including amending the Growth Fund scheme to re-instate provisions for primary schools and recommends the size for the Growth Fund for 2023-24 and to ear-mark funding for the Falling Roll fund based on criteria previously agreed by Schools Forum.

7.2 Comment

In prior years this has been very supportive of schools & the protection it offers to schools for taking on these additional burdens of bulge classes

7.3 There were no questions or further comments.

7.4 Schools Forum agreed to the recommendations

7.5 Votes: 9 in favour; 0 against; 0 abstentions

## **8 Services for Maintained Schools 2023-2024**

- 8.1 This report requests that maintained schools continue to allow the Local Authority (LA) to retain centrally funding towards the costs of services that maintained schools cannot perform for themselves. These services include preparing annual consolidated accounts and performance information; pensions administration; and health and safety and asset management responsibilities.
- 8.2 There were no questions
- 8.3 Maintained school representatives agreed the proposals
- 8.4 Votes: 6 in favour; 0 against; 0 abstentions

## **9 School Improvement Budget 2023-24**

- 9.1 This report requests that maintained schools allow the Local Authority (LA) to retain centrally funding towards the costs of school improvement services that have previously been funded by the School Improvement Monitoring and Brokering grant. It follows on from a similar paper, presented by the Director of Learning and Systems Leadership, last December for 2022-23.
- 9.2 There were no questions
- 9.3 Maintained school representatives agreed the proposals
- 9.4 Votes: 6 in favour; 0 against; 0 abstentions

## **10 Chair's concluding remarks**

- 10.1 Season's greetings; thanks to officers; and to colleagues for their questions, curiosity, and comments.

### **Date of Next Meetings**

Wednesdays, 5:30pm

- 18 January 2023
- 08 February 2023



## **Schools Forum, 14 December 2022**

### **Summary of Decisions**

#### **Item 4      Maintained Nursery Schools Business Rates**

Schools Forum considered:

2.1.1 The results of the consultation with schools and academies.

Schools Forum agreed:

2.2.1 To continue to transfer £55,000 (0.02%) of the Schools Block to the Early Years Block in 2023-24 - approximately £1.47 per pupil - to fund Business Rates for the three Maintained Nursery Schools (MNS) in Waltham Forest: Acacia, Church Hill, and Low Hall.

#### **Item 5      Support for Reception Aged Pupils**

Schools Forum considered:

2.1.1 The results of the consultation with schools and academies.

Schools Forum agreed:

2.2.1 To transfer £350,000 (0.15%) of the Schools Block to the High Needs Block in 2023-24 - approximately £9.31 per pupil - to extend SENIF funding to approximately 30 Reception-age children who would otherwise be likely to be assessed as requiring a Level 1 or 2 EHCP.

#### **Item 6      Central School Services Block 2023-24**

Schools Forum agreed:

2.1.1 To retain centrally £745,000 from the CSSB in 2023-24 and allocate to the Admissions service.

2.1.2 To retain centrally £37,000 from the CSSB in 2023-24 to provide support to Schools Forum.

2.1.3 To retain centrally the balance of the CSSB in 2023-24 (after the deduction for copyright licences and LA teachers' pensions grant) to support the LA's Retained Duties.

#### **Item 7      Growth Fund and Falling Rolls Fund 2023-24**

Schools Forum agreed:

2.1.1 That the ear-marked funding for the Growth Fund for 2023-24, currently estimated at £1.113 million, continues to be reserved for growth as in prior years.

2.1.2 That £51,000 be ear-marked from the Growth Fund to support schools that meet the Falling Rolls Fund criteria.

Schools Forum agreed:

To the Growth Fund and Falling Rolls Fund scheme for 2023-24 as shown in Appendix B which includes restoring these paragraphs to the scheme:

2.2.1 Primary Permanent Expansions: Each new FE will receive a first-year funding guarantee of 30 x KS1&2 AWPU + 30 x average AEN. For maintained schools this will be at x 7/12 for September to March. An additional £5,000 will be paid for each new FE towards the cost of resources.

2.2.2 Primary Temporary (Bulge Class) Expansions: Each new form of entry will receive a first-year funding guarantee of 30 x KS1&2 AWPU+ 30 x average AEN. For maintained schools this will be at x 7/12 for September to March. An additional £5,000 will be paid for each new FE towards the cost of resources.

2.2.3 Primary years after admission: Where the numbers in a bulge class fall below 25, the Local Authority provide protection up to 15 KS1&2 AWPU.

## **Item 8 Services for Maintained Schools 2023-24**

Maintained School members of Schools Forum noted:

2.1.1 That there are a number of services that local authorities have to provide for maintained schools which they cannot perform themselves.

2.1.2 Academies are required to perform these functions for themselves or pay their MATs to do so for them.

2.1.3 The agreement between maintained schools and the Local Authority in response to the cessation of the Education Services Grant (ESG) that maintained schools would contribute towards the cost of functions that they cannot perform for themselves.

2.1.4 If the LA and Schools Forum are unable to reach a consensus on the amount to be retained by the local authority, the matter can be referred to the Secretary of State.

Maintained School members of Schools Forum agreed:

2.2.1 To allow the Local Authority to retain centrally no more than 0.5% of any maintained schools' budget share expressed as a per-pupil amount; with a matching per-place amount applied to the maintained special school and the PRUs in financial year 2023-24.

## **Item 9      School Improvement Budget 2023-24**

Maintained School members of Schools Forum noted:

- 2.1.1 The Department for Education (DfE) reduced the School Improvement Monitoring & Brokering Grant by 50% in 2022-23 with it being removed entirely in 2023-24.
- 2.1.2 The ESFA confirmed that as the grant was to be phased out, local authorities are able to deduct funding from maintained school budgets to support the costs of this activity instead.

Maintained School members of Schools Forum agreed:

- 2.2.1 To allow the Local Authority to retain centrally held funds on an annual basis for the next two financial years to enable the local authority to fulfil its duties towards the wider school improvement function, including providing support and interventions for any maintained school falling below an Ofsted categorisation of “Good”. This would be a continuation of the agreement in principle in December 2022 for the financial year 2022-23.
- 2.2.3 To agree to this centrally retained funding to be approximately £160,000 for financial year 2023-24 and in 2024-25, based on £8.26 per pupil with a matching per-place amount applied to the maintained special school and the PRUs.

Meeting / Date	<b>SCHOOLS FORUM</b> <b>8 February 2023</b>	Agenda Item	<b>4</b>
Report Title	<b>Mainstream Schools Additional Grant 2023-24</b>		
Decision/Discussion/ Information	For Information		
Report Author/ Contact details	<b>Sergio Dimech, Head of Education Finance</b> <b>020 8496 3700</b> <a href="mailto:Sergio.dimech@walthamforest.gov.uk">Sergio.dimech@walthamforest.gov.uk</a>		
Appendices	Appendix A: Indicative allocations of MSAG		

## **1. INTRODUCTION**

- 1.1 This report sets out indicative allocations for the new Mainstream Schools Additional Grant (MSAG) to assist with budget planning.

## **2. RECOMMENDATIONS**

### **2.1 Schools Forum to note:**

- 2.1.1 The contents of this report.

## **3. REASON**

- 3.1 The 2022 Autumn Statement announced that the core schools' budget will increase by £2 billion in the 2023 to 2024 financial year, over and above totals announced at the Spending Review 2021. This is in addition to the Dedicated Schools Grant (DSG)

## **4. BACKGROUND**

- 4.1. This additional funding, confirmed following the Autumn 2022 spending review, has been allocated to provide support for the wider increases in costs. The indicative value of this across all Waltham Forest schools is £7.5 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:
- a basic per-pupil rate of £119 for primary pupils, including pupils in reception
  - a basic per-pupil rate of £168 for key stage 3 pupils
  - a basic per-pupil rate of £190 for key stage 4 pupils

- a lump sum of £4,510
  - an FSM6 per-pupil rate of £104 per eligible primary pupil
  - an FSM6 per-pupil rate of £152 per eligible secondary pupil
- 4.3 An area cost adjustment (ACA) will be applied to the funding base rates to consider geographical variation in labour costs. The ACAs will be those used for the schools NFF for 2023 to 2024 (1.08553 for Waltham Forest).
- 4.4 Appendix A shows indicative allocations of the MSAG (including the area cost adjustment. For the MSAG calculations the October 2022 census was used for the numbers on roll and the October 2021 census was used for FSM6.
- 4.5 Final school level allocations for the 2023 to 2024 MSAG will be published in spring.

## APPENDIX A: MSAG INDICATIVE ALLOCATIONS

School Name	Total MSAG 2023-24 including Area Cost Adjustment
	<b>£7,546,633</b>
Chase Lane Primary School	£99,501
Whitehall Primary School	£71,150
Downsell Primary School	£68,562
Newport School	£119,845
Chapel End Infant School and Early Years Centre	£37,426
Edinburgh Primary School	£54,389
Greenleaf Primary School	£66,617
Handsworth Primary School	£64,956
Thorpe Hall Primary School	£62,364
The Winns Primary School	£95,253
Oakhill Primary School	£33,197
Henry Maynard Primary School	£118,069
South Grove Primary School	£72,488
Dawlish Primary School	£32,615
Gwyn Jones Primary School	£64,131
George Tomlinson Primary School	£69,861
Mission Grove Primary School	£122,885
Coppermill Primary School	£36,814
Stoneydown Park School	£85,039
Parkside Primary School	£102,824
The Jenny Hammond Primary School	£70,164
Ainslie Wood Primary School	£66,663
Barn Croft Primary School	£34,392
Chingford CofE Primary School	£65,762
St Mary's Catholic Primary School	£34,104
St Joseph's Catholic Junior School	£27,851
St Joseph's Catholic Infant School	£24,898
Our Lady and St George's Catholic Primary School	£58,975
St Patrick's Catholic Primary School	£62,885
Frederick Bremer School	£220,491
Heathcote School & Science College	£223,958
Willowfield School	£235,797
Leytonstone School	£235,458
Walthamstow School for Girls	£214,857
Kelmscott School	£235,747
Holy Family Catholic School	£241,900
Buxton School	£274,697
Lime Academy Larkwood	£98,593
Yardley Primary School	£67,312
Davies Lane Primary School	£129,339
Hillyfield Primary Academy	£185,452
Emmanuel Community School	£35,761
Willow Brook Primary School Academy	£102,947
The Woodside Primary Academy	£184,948
Chapel End Junior Academy	£54,065
Riverley Primary School	£68,906
Sybourn Primary School	£87,579
Thomas Gamuel Primary School	£60,090
Walthamstow Primary Academy	£37,373
Roger Ascham Primary School	£70,404
Longshaw Primary Academy	£43,074
Salisbury Manor Primary School	£56,761
Woodford Green Primary School	£33,553
Whittingham Primary Academy	£64,918
Mayville Primary School	£59,088
St Saviour's Church of England Primary School	£54,169
St Mary's CofE Primary School	£85,800
Barclay Primary School	£199,893
Selwyn Primary School	£100,707
South Chingford Foundation School	£144,045
Eden Girls' School Waltham Forest	£162,232
Connaught School for Girls	£155,283
Norlington School and 6th Form	£180,165
Lammas School and Sixth Form	£177,250
Highams Park School	£288,226
Chingford Foundation School	£293,846
Walthamstow Academy	£239,557
George Mitchell School	£218,715

Meeting / Date	<b>SCHOOLS FORUM 8 February 2023</b>	Agenda Item	<b>5</b>
Report Title	<b>Local Funding Formula 2023-24: Indicative Budget Shares</b>		
Decision/Discussion/ Information	For Information		
Report Author/ Contact details	<b>Sergio Dimech, Head of Education Finance</b> <b>020 8496 3700</b> <a href="mailto:Sergio.dimech@walthamforest.gov.uk">Sergio.dimech@walthamforest.gov.uk</a>		
Appendices	Appendix A: Local Funding Formula 2023-24 Appendix B: Formula Changes from 2022-23 Appendix C: Comparisons between 2022-23 and 2023-24 for each school		

## 1. INTRODUCTION

1.1 In November 2022 Schools Forum agreed that when the Local Authority set the 2023-24 School Budgets:

- The Local Funding Formula will continue to use National Funding Formula (NFF) factors and rates.
- The Minimum Funding Guarantee (MFG) would be +0.5%.
- 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 2023-24. It details the funding factors used, the basic pupil count and pupil characteristics and the changes in these compared to 2022-23. Subject to validation by the ESFA, officers expect the figures in this report to be the budget shares for 2023-24.

## 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 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 2023-24, the resources available for allocation through individual schools' budgets total £227.6 million, an increase of £9.86 million (4.6%) on previous financial year.
- 4.2 The overall Schools Block resources available are £228.91 million, a net increase of £10.47 million (5%) once the Growth Fund of £1.25 million is added in.

**Schools Block Comparison 2122-23 to 2023-24**

	2022-23 Gross	2023-24 Gross	Change	Change
	£m	£m	£m	%
<b>Schools Block</b>	£217.80	£227.66	£9.86	4.5%
<b>Growth Fund</b>	£0.64	£1.25	£0.61	95%
	£218.44	£228.91		

- 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 1.08553 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 11.2% 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, apart from Kelmscott Secondary School that has been accepted as a school with an exceptional circumstance after a successful application to the DfE.
- 4.7 Appendix A shows the local funding formula.
- 4.8 A Minimum Funding Guarantee (MFG) of 0.5% has been applied.
- 4.9 The MFG ensures that each school has received a 0.5% 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 £99,345 of unallocated resources once the initial formula had been run and these were allocated by adding 0.186% to Basic Entitlement (AWPU) rates raising the AWPU for Key Stages 1&2 by £6.85; Key Stage 3 by £9.66; and Key Stage 4 by £10.89.
- 4.11 The total Notional SEN budget has been set at £21.8 million, 10% of the total budget, using the rounded factors agreed by Schools Forum in November 2020.



- 4.12 Comparisons between the 2022-23 and 2023-24 Numbers on Roll (NOR), Post MFG budget, and Post MFG budget per pupil for each school are shown in Appendix C.
- 4.13 Changes to Pupil Numbers and Characteristics from the October 2021 census to the October 2022 Census are summarised in the table below.

**Changes in Pupil Numbers and  
Characteristics  
from October 2021 census to October  
2022 census**

	Primary	Secondary	Net Change
NOR	-113	289	176
FSM Current	10	294	304
FSM Ever 6	-193	17	-176
IDACI Band G (Least Deprived)	-12	273	261
IDACI Band F	-36	48	12
IDACI Band E	-85	-12	-97
IDACI Band D	43	7	50
IDACI Band C	4	-21	-17
IDACI Band B	-28	-7	-35
IDACI Band A (Most Deprived)	0	1	1
EAL	3,537	-3,030	507
Low prior attainment	5,438	1,815	7,252
Mobility	-666	-769	-1,435

- 4.14 It is important to note that while there is a headline increase in the Schools Block, this is a headline per pupil. There is a wide distribution in how funding is allocated to schools as 92% of funding is dependent on pupil numbers and characteristics:

Movement in school budgets 2022-23 to 2023-24

No increase or reduction	11
Increase 3% or less	11
Increase 3% to 6%	23
Increase greater than 6%	24
Highest % increase in budget	19%
Largest % reduction in budget	-15%

- 4.15 Schools Forum has previously agreed clear criteria around use of a Falling Roll Fund, which supports Ofsted rated Good schools who had unexpected falls in PAN or where the LA was unable to support a PAN reduction due to wider capacity needs of the planning area. The criteria have been used by

officers to review need each year, with two schools falling into these criteria for financial year 2023-24.

- 4.16 Under Waltham Forest's Education Financial Recovery Plan 2021-24, the Education Business Effectiveness Service, has been leading the implementation of an holistic systems approach with the aim of balancing risks across the partnership. A core aspect of this plan has been the proactive management of Pupil Place Planning at an individual school level, place planning area, and at a borough level. The work around Pupil Place Planning is reported to Head Teacher representatives at the School Organisation and Admissions Board (SOAB). As part of this work the Education Business Effectiveness Service proactively approach schools to have conversations about reducing PANs and placing caps on year groups where appropriate. These reductions are agreed by the school's Governing Body.

## **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 2023-24 informed by that consultation.

**PUPIL-LED FACTORS**

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

BASIC ENTITLEMENT	KS1&2	£3,691	
	KS3		£5,204
	KS4		£5,865

DEPRIVATION	FSM	£521	£521
	FSM Ever 6	£765	£1,118
	IDACI F	£250	£364
	IDACI E	£304	£483
	IDACI D	£478	£673
	IDACI C	£521	£738
	IDACI B	£554	£792
	IDACI A	£727	£1,010

ADDITIONAL EDUCATIONAL NEEDS	LOW PRIOR ATTAINMENT	£1,254	£1,900
	EAL	£630	£1,699
	MOBILITY	£1,026	£1,476

**SCHOOL-LED FACTORS**

LUMP SUM (Each school)	£138,948
RATES	Paid direct by ESFA
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
Exceptional Circumstances	£84,500
No Playing Field	£9,000

APPENDIX B:

LOCAL FUNDING FORMULA 2023-24 PRIMARY

PUPIL-LED FACTORS					
		PRIMARY PER PUPIL 2023-24	PRIMARY PER PUPIL 2022-23	CHANGE £	CHANGE %
BASIC ENTITLEMENT	KS1&2	£3,691	£3,550	£141	3.97%
	KS3				
	KS4				
DEPRIVATION	FSM	£521	£510	£12	2.26%
	FSM Ever 6	£765	£640	£126	19.65%
	IDACI F	£250	£239	£11	4.68%
	IDACI E	£304	£293	£11	3.84%
	IDACI D	£478	£455	£22	4.90%
	IDACI C	£521	£499	£22	4.48%
	IDACI B	£554	£531	£22	4.22%
	IDACI A	£727	£694	£33	4.83%
ADDITIONAL EDUCATIONAL NEEDS	LOW PRIOR ATTAINMENT	£1,254	£1,225	£29	2.35%
	EAL	£630	£613	£17	2.79%
	MOBILITY	£1,026	£1,003	£23	2.30%

SCHOOL-LED FACTORS				
LUMP SUM (Each school)	£138,948	£131,501	£7,447	6%
RATES	Paid direct by ESFA			
PFI	Actual Costs			
SPLIT-SITES				
Primary				
Schools that have split sites requiring two receptions/office	£36,000	£36,000		

LOCAL FUNDING FORMULA 2023-24 SECONDARY

PUPIL-LED FACTORS					
		SECONDARY PER PUPIL 2023-24	SECONDARY PER PUPIL 2022-23	CHANGE £	CHANGE %
BASIC ENTITLEMENT	KS1&2				
	KS3	£5,204	£5,006	£198	3.95%
	KS4	£5,865	£5,642	£223	3.96%
DEPRIVATION	FSM	£521	£510	£12	2.26%
	FSM Ever 6	£765	£640	£126	19.65%
	IDACI F	£250	£239	£11	4.68%
	IDACI E	£304	£293	£11	3.84%
	IDACI D	£478	£455	£22	4.90%
	IDACI C	£521	£499	£22	4.48%
	IDACI B	£554	£531	£22	4.22%
	IDACI A	£727	£694	£33	4.83%
ADDITIONAL EDUCATIONAL NEEDS	LOW PRIOR ATTAINMENT	£1,900	£1,854	£46	2.47%
	EAL	£1,699	£1,659	£40	2.42%
	MOBILITY	£1,476	£1,442	£34	2.39%

SCHOOL-LED FACTORS				
LUMP SUM (Each school) RATES PFI	£138,948	£131,501	£7,447	6%
	Paid direct by ESFA			
	Actual Costs			
SPLIT-SITES				
Secondary				
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		
Exceptional Circumstances	£84,500			
No Playing Field	£9,000	£9,000		

## APPENDIX C

School Name	2022-23 NOR	2022-23 Post MFG Budget	2022-23 Post MFG Budget Per Pupil	2023-24 NOR	2023-24 Post MFG Budget	2023-24 Post MFG Budget Per Pupil	Change in NOR	Change in Post MFG Budget	Change in Post MFG Budget Per Pupil
<b>Total</b>	<b>37,610</b>	<b>£217,716,279</b>	<b>£5,789</b>	<b>37,786</b>	<b>£227,257,369</b>	<b>£6,014</b>	<b>176</b>	<b>£9,541,090</b>	<b>£226</b>
Chase Lane Primary School	623	£3,466,364	£5,564	617	£3,533,398	£5,727	-6	£67,034	£163
Whitehall Primary School	411	£2,019,052	£4,913	422	£2,176,802	£5,158	11	£157,750	£246
Downsell Primary School	397	£2,404,150	£6,056	374	£2,437,024	£6,516	-23	£32,874	£460
Newport School	756	£3,608,302	£4,773	764	£3,805,882	£4,982	8	£197,580	£209
Chapel End Infant School and Early Years Centre	220	£1,218,667	£5,539	209	£1,277,578	£6,113	-11	£58,912	£573
Edinburgh Primary School	361	£1,904,426	£5,275	294	£1,674,602	£5,696	-67	£229,823	£421
Greenleaf Primary School	412	£2,030,772	£4,929	414	£2,108,236	£5,092	2	£77,465	£163
Handsworth Primary School	416	£1,924,481	£4,626	416	£2,004,896	£4,819	0	£80,416	£193
Thorpe Hall Primary School	365	£1,877,143	£5,143	340	£1,827,624	£5,375	-25	£49,519	£233
The Winns Primary School	561	£2,883,559	£5,140	578	£3,028,610	£5,240	17	£145,051	£100
Oakhill Primary School	183	£950,579	£5,194	185	£1,004,725	£5,431	2	£54,146	£237
Henry Maynard Primary School	791	£3,819,128	£4,828	752	£3,724,596	£4,953	-39	£94,532	£125
South Grove Primary School	420	£2,353,302	£5,603	421	£2,501,397	£5,942	1	£148,095	£338
Dawlish Primary School	176	£970,053	£5,512	177	£1,003,171	£5,668	1	£33,118	£156
Gwyn Jones Primary School	404	£1,932,797	£4,784	400	£1,997,668	£4,994	-4	£64,872	£210
George Tomlinson Primary School	429	£2,135,959	£4,979	433	£2,267,507	£5,237	4	£131,549	£258
Mission Grove Primary School	682	£3,338,925	£4,896	715	£3,671,751	£5,135	33	£332,826	£240
Coppermill Primary School	219	£1,127,507	£5,148	213	£1,164,460	£5,467	-6	£36,952	£319
Stoneydown Park School	540	£2,696,795	£4,994	547	£2,846,875	£5,205	7	£150,080	£210
Parkside Primary School	611	£3,058,841	£5,006	620	£3,243,748	£5,232	9	£184,908	£226
The Jenny Hammond Primary School	400	£1,954,256	£4,886	410	£2,098,831	£5,119	10	£144,575	£233
Ainslie Wood Primary School	401	£1,978,836	£4,935	403	£2,087,722	£5,180	2	£108,886	£246
Barn Croft Primary School	192	£1,031,104	£5,370	196	£1,104,079	£5,633	4	£72,975	£263
Chingford CofE Primary School	410	£2,005,687	£4,892	417	£2,044,344	£4,903	7	£38,657	£11
St Mary's Catholic Primary School	213	£1,085,185	£5,095	213	£1,061,115	£4,982	0	£24,069	£113
St Joseph's Catholic Junior School	159	£851,248	£5,354	141	£807,736	£5,729	-18	£43,512	£375
St Joseph's Catholic Infant School	130	£771,301	£5,933	126	£760,462	£6,035	-4	£10,839	£102
Our Lady and St George's Catholic Primary School	347	£1,834,333	£5,286	326	£1,767,641	£5,422	-21	£66,693	£136
St Patrick's Catholic Primary School	367	£1,917,763	£5,226	372	£1,917,637	£5,155	5	£126	£71
Frederick Bremer School	876	£6,453,945	£7,368	894	£7,003,619	£7,834	18	£549,674	£467
Heathcote School & Science College	886	£6,339,450	£7,155	887	£6,797,362	£7,663	1	£457,912	£508
Willowfield School	902	£6,076,300	£6,736	938	£6,716,669	£7,161	36	£640,369	£424
Leytonstone School	969	£6,397,151	£6,602	1,002	£6,908,310	£6,895	33	£511,160	£293
Walthamstow School for Girls	895	£5,857,604	£6,545	898	£6,261,777	£6,973	3	£404,174	£428
Kelmscott School	874	£6,071,264	£6,947	969	£7,022,771	£7,247	95	£951,507	£301
Holy Family Catholic School	994	£6,769,495	£6,810	975	£6,979,061	£7,158	-19	£209,567	£348
Buxton School	1,188	£7,369,126	£6,203	1,190	£7,857,263	£6,603	2	£488,137	£400
Lime Academy Larkwood	583	£3,048,191	£5,228	589	£3,253,892	£5,524	6	£205,701	£296
Yardley Primary School	417	£2,002,064	£4,801	422	£2,038,933	£4,832	5	£36,869	£30
Davies Lane Primary School	819	£3,894,403	£4,755	834	£4,068,211	£4,878	15	£173,807	£123
Hillyfield Primary Academy	1,236	£6,271,117	£5,074	1,174	£6,154,377	£5,242	-62	£116,740	£169
Emmanuel Community School	186	£1,014,633	£5,455	183	£1,053,351	£5,756	-3	£38,718	£301
Willow Brook Primary School Academy	568	£2,916,338	£5,134	586	£3,111,924	£5,310	18	£195,586	£176
The Woodside Primary Academy	1,049	£5,392,915	£5,141	1,046	£5,575,057	£5,330	-3	£182,142	£189
Chapel End Junior Academy	291	£1,631,110	£5,605	281	£1,631,348	£5,806	-10	£238	£200
Riverley Primary School	405	£2,249,083	£5,553	409	£2,346,568	£5,737	4	£97,485	£184
Syebourn Primary School	476	£2,428,687	£5,102	495	£2,642,696	£5,339	19	£214,009	£236
Thomas Gamuel Primary School	298	£1,605,556	£5,388	339	£1,856,073	£5,475	41	£250,517	£87
Walthamstow Primary Academy	188	£1,047,487	£5,572	178	£1,030,679	£5,790	-10	£16,808	£219
Roger Ascham Primary School	391	£2,031,698	£5,196	397	£2,130,697	£5,367	6	£98,999	£171
Longshaw Primary Academy	283	£1,497,095	£5,290	230	£1,242,762	£5,403	-53	£254,333	£113
Salisbury Manor Primary School	294	£1,586,142	£5,395	301	£1,709,083	£5,678	7	£122,941	£283
Woodford Green Primary School	195	£1,029,561	£5,280	193	£996,247	£5,162	-2	£33,314	£118
Whittingham Primary Academy	386	£2,183,486	£5,657	379	£1,996,825	£5,269	-7	£186,661	£388
Mayville Primary School	345	£1,782,365	£5,166	326	£1,747,522	£5,360	-19	£34,843	£194
St Saviour's Church of England Primary School	328	£1,682,433	£5,129	329	£1,710,203	£5,198	1	£27,771	£69
St Mary's CofE Primary School	541	£2,729,169	£5,045	566	£2,673,572	£4,724	25	£55,597	£321
Barclay Primary School	1,185	£5,859,802	£4,945	1,215	£6,212,938	£5,114	30	£353,137	£169
Selwyn Primary School	597	£3,151,302	£5,279	594	£3,013,302	£5,073	-3	£138,000	£206
South Chingford Foundation School	516	£3,738,233	£7,245	550	£4,034,304	£7,335	34	£296,072	£90
Eden Girls' School Waltham Forest	610	£4,415,952	£7,239	613	£4,432,306	£7,231	3	£16,354	£9
Connaught School for Girls	617	£4,178,451	£6,772	620	£4,242,725	£6,843	3	£64,274	£71
Norlington School and 6th Form	691	£4,878,429	£7,060	737	£5,346,515	£7,254	46	£468,086	£194
Lammas School and Sixth Form	668	£5,389,625	£8,068	660	£5,623,086	£8,520	-8	£233,461	£452
Highams Park School	1,175	£7,422,298	£6,317	1,198	£7,933,647	£6,622	23	£511,348	£306
Chingford Foundation School	1,259	£8,139,472	£6,465	1,231	£8,301,919	£6,744	-28	£162,447	£279
Walthamstow Academy	888	£6,133,281	£6,907	887	£6,355,229	£7,165	-1	£221,948	£258
George Mitchell School	945	£5,901,054	£6,245	976	£6,294,425	£6,449	31	£393,371	£205

## LONDON BOROUGH OF WALTHAM FOREST

Meeting / Date	<b>SCHOOLS FORUM</b> <b>8 February 2023</b>	Agenda Item	<b>6</b>
Report Title	<b>High Needs Indicative Allocations 2023-24</b>		
Decision/ Discussion/ Information	For Information		
Report Author/ Contact details	Duncan James-Pike, Strategic Finance Advisor <a href="mailto:duncan.james-pike@walthamforest.gov.uk">duncan.james-pike@walthamforest.gov.uk</a> 0208 496 3502		
Appendices	<b>Appendix A:</b> First draft HNB budget 2023-24 <b>Appendix B:</b> 2023-24 Indicative Top Up payments for mainstream schools <b>Appendix C:</b> 2023-24 Indicative Place Funding and Top Up Funding for Special Schools & Special Academies <b>Appendix D:</b> 2023-24 Indicative Place Funding and Top Up funding to Special Resource Provisions <b>Appendix E:</b> 2023-24 Indicative Place Funding and Top Up funding to Alternative Provision and PRUs <b>Appendix F:</b> 2023-24 Indicative Place Funding for FE colleges		

### 1. SUMMARY

- 1.1 This report provides an overview of High Needs Block (HNB) for 2023-24 and sets out the indicative 2023-24 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 including Additional High Needs Grant for 2022-23 is £56.701 million, an increase of £5.241 million (10%) on the funding of £51.460 million in 2022-23.
- 2.2 The first draft of the HNB budget for 2023-24 which sets out the high-level allocations of that £56.701 million in Appendix A and that if growth

in EHCPs continues at 13% this would consume any resources for investment and / or inflation.

- 2.3 The indicative allocation of £11.961 million of top-up funding to Waltham Forest mainstream schools in Appendix B.
- 2.4 The indicative allocation to special schools and academies of £8.011 million for place funding, £10.013 million top-up funding, £0.497 special school minimum funding and £0.691 special school additional funding in Appendix C.
- 2.5 The indicative allocation to special resource provisions of £1.206 million for place funding and £2.385 million top-up funding in Appendix D.
- 2.6 The indicative allocation to Alternative Provision including the PRUs of £3.485 million for place funding, £0.153 million top-up funding and £0.038 PRU HN additional funding in Appendix E.
- 2.7 The indicative allocation to Post 16 colleges of £1.516 million for place funding in Appendix F.

### **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.

### **4. SUMMARY OF ALLOCATIONS**

- 4.1 The gross HNB allocation to Waltham Forest for 2023-24 is £56.701 million, an increase of £5.211 million (10%) on the funding of £51.460 million in for 2022-23. The LA should receive £47.279 after recoupment by the ESFA of place-funding for special academies and for FE colleges.
- 4.2 The initial HNB budget for 2023-24 rolls forward the projected spend for 2022-23 and adds family resilience contracts; the new social inclusion provisions; extra funding for PRU SEND places; Additional HN Funding for special schools and PRU; and the special schools minimum funding guarantee. The balance of £4.353 million has been set aside as a contingency to mitigate the impact of a further 13% growth in the number of EHCPs.
- 4.3 From the gross funding, £30.894 million (54%) is allocated to top-up funding for Education, Health and Care Plans (EHCPs) and £9.422 million (17%) 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.

Tables: High Level allocation fo High Needs Block 2023-24

Expenditure		
EHCP Top up funding	30,894,000	54%
Place Funding	9,422,000	17%
Independent and Alternative Education	4,687,000	8%
Alternative Provision and PRU	3,594,000	6%
Contracts and Other	3,751,000	7%
Contingency and Growth	4,353,791	8%
	<b>56,701,791</b>	<b>100%</b>



Description	Budget 2023-24 Draft Version 1
<b>INCOME</b>	
Gross Allocation	54,429,423
Additional High Needs Grant	2,272,368
Recoupment for Academy and Further Education	-9,422,000
<b>TOTAL HIGH NEEDS BLOCK INCOME</b>	<b>47,279,791</b>
<b>EXPENDITURE</b>	
<b>LBWF SCHOOLS</b>	
Special Schools	10,623,000
Special Resource Provision	3,021,000
Mainstream Schools	11,961,000
Hawthorn & Burnside Top up funding	153,000
<b>TOTAL LBWF SCHOOLS</b>	<b>25,758,000</b>
<b>OTHER SCHOOLS</b>	
Independent and NM Special schools	2,141,000
Other LA schools	2,139,000
Alternative Education	407,000
<b>TOTAL OTHER SCHOOLS</b>	<b>4,687,000</b>
<b>ALTERNATIVE PROVISION</b>	
College Places	1,256,000
Family Resilience	472,000
SEMH Support Provisions	270,000
Assessment places	300,000
<b>TOTAL ALTERNATIVE PROVISION</b>	<b>2,298,000</b>
<b>PRU</b>	
Place funding	860,000
Additional Funding for PRU places(Claw backs and Top ups)	109,000
PRU SEND Place funding	140,000
Additional SEND place funding at 13.39k/place	187,000
<b>TOTAL PRU</b>	<b>1,296,000</b>
<b>POST 16 PROVISION</b>	
Top up funding and Spot Purchases	3,000,000
<b>TOTAL POST 16</b>	<b>3,000,000</b>
<b>CONTRACTS &amp; SUPPORT SERVICES</b>	
Home Hospital Teaching Service	288,000
SEND Success Excluding EY	675,000
SEND Support for EY settings	83,000
EY Inclusion Officers	108,000
Speech and Language Therapy for Special Schools	144,000
<b>TOTAL CONTRACTS</b>	<b>1,298,000</b>
<b>OTHER HN COSTS</b>	
Special Schools Minimum Funding Guarantee 3%	497,000
Special Schools Additional HN Funding 3.4%	691,000
PRU Additional HN Funding 3.4%	39,000
SEND Service	1,000,000
BACME	324,000
FAP	72,000
Contribution to Direct Payments	245,000
HN Settings Pay & Pension Allocations	752,000
EY EHCP Top ups (Nursery & Reception classes)	909,000
HN Finance	60,000
<b>TOTAL OTHER COSTS</b>	<b>4,589,000</b>
<b>TOTAL HIGH NEEDS BLOCK EXPENDITURE</b>	<b>42,926,000</b>
CONTINGENCY FOR 13% GROWTH IN EHCP	4,353,791
<b>HNB TOTAL</b>	<b>47,279,791</b>

## HIGH NEEDS APPENDIX B

### Indicative Mainstream Schools High Needs Block Funding 2023-24

Description	IndicativeTop-up Funding (LBWF)
<b>Mainstream Schools</b>	
<b>Maintained Primary Schools</b>	
Ainslie Wood Primary School	£189,000
Barn Croft Primary School	£211,000
Chapel End Infant School and Early Years Centre	£101,000
Chase Lane Primary School	£197,000
Chingford CofE Primary School	£108,000
Coppermill Primary School	£114,000
Dawlish Primary School	£73,000
Downsell Primary School	£297,000
Edinburgh Primary School	£94,000
George Tomlinson Primary School	£110,000
Greenleaf Primary School	£201,000
Gwyn Jones Primary School	£273,000
Handsworth Primary School	£172,000
Henry Maynard Primary School	£284,000
Mission Grove Primary School	£275,000
Newport School	£125,000
Oakhill Primary School	£59,000
Our Lady and St George's Catholic Primary School	£200,000
Parkside Primary School	£231,000
South Grove Primary School	£89,000
St Joseph's Catholic Infant School	£38,000
St Joseph's Catholic Junior School	£56,000
St Mary's Catholic Primary School	£89,000
St Patrick's Catholic Primary School	£90,000
Stoneydown Park School	£261,000
The Jenny Hammond Primary School	£198,000
The Winns Primary School	£182,000
Thorpe Hall Primary School	£95,000
Whitehall Primary School	£105,000
<b>Maintained Primary School - Total</b>	<b>£4,517,000</b>

## Indicative Mainstream Schools High Needs Block Funding 2023-24

Description	IndicativeTop-up Funding (LBWF)
Academy Primary Schools	
Barclay Primary School	£457,000
Chapel End Junior Academy	£141,000
Salisbury Manor Primary School	£106,000
Davies Lane Primary School	£193,000
Emmanuel Community School	£56,000
Hillyfield Primary Academy	£516,000
Larkswood Primary School	£61,000
Longshaw Primary School	£99,000
Mayville Primary School	£147,000
Riverley Primary School	£119,000
Roger Ascham Primary School	£180,000
Selwyn Primary School	£158,000
St Mary's CofE Primary School	£121,000
St Saviour's Church of England Primary School.	£49,000
Sybourn Primary School	£209,000
The Woodside Primary Academy	£389,000
Thomas Gamuel Primary School	£165,000
Walthamstow Primary Academy	£34,000
Whittingham Primary Academy	£95,000
Willow Brook Primary School Academy	£195,000
Woodford Green Primary School	£8,000
Yardley Primary School	£114,000
<b>Academy Primary Schools - Total</b>	<b>£3,612,000</b>

Maintained Secondary Schools	
Frederick Bremer School	£368,000
Heathcote School	£378,000
Holy Family Catholic School	£178,000
Kelmscott School	£226,000
Leytonstone School	£249,000
Walthamstow School for Girls	£129,000
Willowfield School	£262,000
<b>Maintained Secondary Schools - Total</b>	<b>£1,790,000</b>

## Indicative Mainstream Schools High Needs Block Funding 2023-24

Description	IndicativeTop-up Funding (LBWF)
<b>Academy Secondary Schools</b>	
Chingford Foundation School	£302,000
Connaught School for Girls	£72,000
Eden Girls' School Waltham Forest	£28,000
Highams Park School	£249,000
Lammas School and Sixth Form	£156,000
Norlington School and 6th Form	£122,000
South Chingford Foundation School	£125,000
Walthamstow Academy	£308,000
<b>Academy Secondary Schools - Total</b>	<b>£1,362,000</b>

<b>Maintained All-Through School</b>	
Buxton School	£331,000
<b>Maintained All-Through School - Total</b>	<b>£331,000</b>

<b>Academy All-Through School</b>	
George Mitchell School	£349,000
<b>Academy All-Through School - Total</b>	<b>£349,000</b>

<b>Grand Total</b>	<b>£11,961,000</b>
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## HIGH NEEDS APPENDIX C

### Indicative Special School Place and Top Up High Needs Block Funding 2023-24

Description		Funding				Special School MFG 3%	HN Additional Funding 3.4%
		Place Funding (Apr-23 to Aug- 23)	Place Funding (Sep-23 to Mar- 24)	Total Place Funding (A+ B)	Indicative Top- up Funding - LBWF Only		
		A	B				
Special Schools							
Maintained Special Schools							
Belmont Park School		£237,500	£332,500	£570,000	£371,000	27,368	50,123
Maintained Special Schools - Total		£237,500	£332,500	£570,000	£371,000	27,368	50,123
Academy Special Schools							
Hornbeam Special Academy		£1,187,500	£1,604,167	£2,791,667	£3,895,000	122,038	244,582
Joseph Clarke School		£416,667	£583,333	£1,000,000	£657,000	99,949	86,126
Whitefield Schools and Centre		£1,504,167	£2,105,833	£3,610,000	£5,019,000	247,969	310,204
Whitefield Schools - Home Learning Group		£16,667	£23,333	£40,000	£71,000		
Academy Special Schools - Total		£3,125,000	£4,316,667	£7,441,667	£9,642,000	469,956	640,913
						497,324	691,036
Total Place Funding				£8,011,667			
Total Top up Funding						£10,013,000	

## HIGH NEEDS APPENDIX D

### Indicative SRP Place and Top Up High Needs Block Funding 2023-24

Special Resource Provisions	
Description	
<b>Maintained Special Resource Provisions</b>	
Buxton School - SRP	
Frederick Bremer School - SRP	
Heathcote School & Science College - SRP	
South Grove Primary School - SRP	
Whitehall Primary School - SRP	
Vacant Place Funding	
Provision for Additional Spot Purchases	
<b>Maintained Special Resource Provisions &amp; Units - Total</b>	
<b>Academy Special Resource Provisions &amp; Units</b>	
Chingford Foundation School - SRP	
Davies Lane Primary School - SRP	
Hillyfield Primary Academy - SRP	
The Woodside Primary Academy - SRP	
Provision for Additional Spot Purchases	
<b>Academy Special Resource Provision - Total</b>	

Place Funding (Apr-23 to Aug-23)	Place Funding (Sep-23 to Mar-24)	Spot Purchase	Total Place Funding (A + B)	Indicative Top- up Funding - LBWF Only
A	B			
£25,000	£35,000		£60,000	£103,000
£75,000	£105,000		£180,000	£428,000
£32,500	£45,500		£78,000	£192,000
£40,000	£56,000		£96,000	£241,000
£25,000	£35,000		£60,000	£107,000
£13,333	£18,667		£32,000	
		£70,000	£70,000	
<b>£210,833</b>	<b>£295,167</b>	<b>£70,000</b>	<b>£576,000</b>	<b>£1,071,000</b>
	<b>£506,000</b>			
£67,500	£94,500		£162,000	£351,000
£70,000	£98,000		£168,000	£409,000
£45,000	£63,000		£108,000	£251,000
£55,000	£77,000		£132,000	£303,000
		£60,000	£60,000	
<b>£237,500</b>	<b>£332,500</b>	<b>£60,000</b>	<b>£630,000</b>	<b>£1,314,000</b>
	<b>£570,000</b>	<b>£130,000</b>		
			<b>£1,206,000</b>	
<b>Total Top up funding</b>				<b>£2,385,000</b>

## Indicative Alternative Provision and Pupil Referral Units funding 2023-24

		Funding					
Description	Places	Place Funding (Apr-23 to Aug-23)	Place Funding (Sep-23 to Mar-24)	Spot Purchase	Total Place Funding	Indicative Top-up Funding - LBWF Only	HN Additional Funding 3.4%
Maintained Alternative Provision							
Hawkswood - Primary SEND	8	£33,333	£46,667		£80,000	£84,239	12,331.41
Hawkswood - Secondary SEND	6	£25,000	£35,000		£60,000	£62,518	10,920.53
Additional SEND Funding		£77,917	£109,083		£187,000		
Hawkswood - Primary PRU	20	£83,333	£116,667		£200,000		
Hawkswood - Secondary PRU	20	£83,333	£116,667		£200,000		
Burnside Secondary PRU	46	£191,667	£268,333		£460,000	£6,252	15,640.00
100		£494,583	£692,417	£0	£1,187,000	£153,009	38,891.95
Assessment Places							
Belmont Park	30	£125,000	£175,000		£300,000		
30.0					£300,000		
College placements							
College of Haringey & North East London (COHNEL)	15	£38,667	£54,134		£92,801		
Big Creative Education	12	£56,250	£78,750		£135,000		
Boxing Academy	7	£35,000	£49,000		£84,000		
George Monox	50	£166,667	£233,333		£400,000		
AP Place commissioning -Spot				£192,000	£192,000		
84.0		£296,584	£415,217	£192,000	£903,801		
New SEMH provision							
Heathcote School	15	£62,500	£87,500		£150,000		
Holy Family	12	£50,000	£70,000		£120,000		
27.0		£112,500	£157,500		£270,000		
TOTAL	241.0	£903,667	£1,265,134	£192,000	£2,660,801	£153,009	£38,892

# HIGH NEEDS REPORT APPENDIX F

Post 16 HNB year 2023-24 indicative recoupment

Description	Commissioned places April 2023 to July 2023	Commissioned places August 2023 to March 2024	Place Funding April 2023 to July 2023	Place Funding August 2023 to March 2024
<b>Further Education Colleges</b>				
Big Creative Training	35	50	£70,000	£200,000
Big Creative Academy	20	17	£40,000	£68,000
Leyton Sixth Form College	10	14	£20,000	£56,000
Sir George Monoux Sixth Form College	7	7	£14,000	£28,000
Waltham Forest College	150	180	£300,000	£720,000
<b>Academy Special Schools - Total</b>	<b>222</b>	<b>268</b>	<b>£444,000</b>	<b>£1,072,000</b>
<b>Total Place Funding</b>				<b>£1,516,000</b>



Meeting / Date	<b>SCHOOLS FORUM</b> <b>8 February 2023</b>	Agenda Item	<b>7</b>
Report Title	<b>Early years funding formula for the provision of free early education entitlement (FEEE) places for 2, 3 and 4 year olds for 2023-24</b>		
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 <a href="mailto:eve.mcloughlin@walthamforest.gov.uk">eve.mcloughlin@walthamforest.gov.uk</a>		
Appendices	Appendix A: Control total for Early Years Funding for 2, 3 & 4 year olds 2023-24 Appendix B: EYFF per pupil rates for 2020-21 to 2023-24 Appendix C: Final Hourly rates for 3 & 4 year old places (universal and working family offer) for 2023-24 Appendix D: Deprivation supplement payments 2023-24 Appendix E: Indicative budget shares for 2 year old offer places 2023-24 Appendix F: Indicative budget shares for 3 & 4 year old universal offer places 2023-24 Appendix G: Indicative budget shares for 3 & 4 year old working family offer places 2023-24 Appendix H: DfE 95% pass through compliance tool		

## 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 2023-24 via the Early Years Funding Formula (EYFF);
- Final per pupil hourly rates for 2023-24;
- Indicative budget shares for providers in 2023-24; and
- Proposed method for collecting pupil data and making payments to providers in 2023-24.

## **2 RECOMMENDATIONS**

### **2.1 That Schools Forum notes:**

- 2.1.1 The DfE/ESFA Early Years Block budget control total for 2023-24 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 2023-24 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 2023-24.
- 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 **£940,670** as set out in 9.8.
- 2.1.8 That final outturn expenditure figures for the 2022-23 Early Years Block (EYB) funding are not yet available currently. Final DfE/ESFA EYB 2022-23 allocations are also not available and are due to be published by the DfE/ESFA in July 2023.

## **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 The DfE/EFSA use annual early years January census data as the basis for calculating the EYB funding allocation to the LA. The indicative 2023-24 budget is based on January 2022 census data. Final DfE/ESFA EYB budget allocations for 2023-24 will not be finalised/made available until the summer after the financial year closes (summer 2024), as January 2023 and January 2024 census data is used to calculate this.
- 4.2 The DfE/EFSA carried out a consultation on proposed changes to the 2023-24 EYB funding formula between July and September 2022, in order to begin to address some of the disparities in the funding formula in previous years. This resulted in changes to the EYB funding allocation for Waltham Forest (set out in 4.2.1)
  - 4.2.1 The Early Years Block indicative budget for 2023/24 published in Dec 22 is £24.05 million, an increase of £1.07 million (4.65%) on the £22.97 million expected for 2022/23. The main changes are:

- Base hourly rate for 3&4 year olds will increase for all providers from £5.12 to £5.14 per hour.
- 2 year old hourly rate will increase for all providers from £6.00 to £6.15 per hour.
- EYPP hourly rate for 3&4 year olds will increase for all providers from £0.60 to £0.62 per hour.
- Disability Access Funding (DAF) funding will increase for all providers from £800 to £828 per annum.
- The Teachers Pay & Pension Grant (TPPG), that was previously paid separately to Maintained schools, Maintained Nursery Schools and Academies has been rolled into the total funding allocation for 3&4 year olds, which has resulted in an increase to the overall budget of £317,450. This additional funding will be paid as a separate Quality supplement during 2022-23 to Maintained schools, Maintained Nursery Schools and Academies who received TPPG payments during 2021-22, and will be paid in line with the funding allocated to each school during that period.
- The MNS supplement has increased from £1.87 to £3.80 per hour. However, the TPPG is now included within the £3.80 hourly rate which equates to 54p per hour.

4.3 **Appendix A** sets out the control total for EYB funding for 2, 3 & 4 year olds for 2023-24. These budgets are indicative. The final allocation will be based on the January 2023 and the January 2024 census data submitted by the LA to the DfE/EFSA. If the numbers of children recorded in both the January 2023 and the January 2024 census increases, the budget allocation will 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 2024.

4.4 A budget will be held in the Early Years underspend reserves to cover further adjustments in summer 2023 to the 2022-23 EYB funding by the DfE/ESFA following the January 2023 census.

4.5 **Appendices B & C** set out the EYFF per pupil hourly rates for 2, 3 & 4 year olds for 2022-23 agreed by Schools Forum on 9 February 2022 and the proposed rates for 2023-24.

4.6 The indicative budget allocations for settings for 2023-24 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 an hourly rate of £6.15 per hour for all settings.

4.7 The indicative budget allocations for settings for 2023-24 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 2023-24

- 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 2022 census week.
- 5.2 For the current financial year (2022-23), 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. The same approach has been used to set the 2023-24 budget, where the January 2022 census data has been used.
- 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 2022, they will be funded from the funding allocation set aside for new providers at the bottom of **Appendix E, F and G**.
- 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 2022 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. In 2022-23, there have been ward boundary changes as well as 4 new/revised wards created (St. James, Upper Walthamstow, Hale End & Higham's Park South and Hatch Lane and Higham's Park North wards), therefore, it is not possible to make direct comparisons for these wards in Appendix C.
- 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 guidance<sup>1</sup> 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 2023-24**

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<sup>1</sup> Early years entitlements: local authority funding of providers Operational guide 2023 to 2024, published in December 2022

- 7.1 In line with the outcome of the early years consultation, and DfE/ESFA guidance<sup>2</sup>, 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 budget<sup>3</sup> for 3 to 4 year olds has been allocated to a supplement for deprivation equating to **£646,763**.
- 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 During 2022-23 schools with nursery classes and Maintained Nursery Schools (MNS) were paid grants in relation to additional costs associated with teachers pay and pensions, these payments were made independently of, and in addition to, the payments they received from the EYB in relation to provision of FEEE places. For 2023-24, the DfE/EFSA have increased the EYB budget allocation in line with the value of in 2022-23 payments levels in order to incorporate these grants, referred to as the teacher's pay and pensions grant (TPPG), into the overall EYB budget allocation. The DfE/EFSA have amended their EYB funding guidance to allow these payments to be made under one of the permissible supplements (quality). In order to ensure that schools and MNS continue to receive a lump sum quality supplement payment in line with funding the levels that they received during 2022-23 during 2023-24.
- 7.4 Predicted annual hours will be multiplied by the overall hourly per pupil rate for that provider to calculate their indicative budget share.
- 7.5 The Early Years Pupil Premium is child-specific and will be paid at a rate of £0.62 per hour (an increase of 2 pence per hour from 2022-23), in addition to the EYFF hourly rate, for eligible pupils included in headcount returns. There is a budget allocation of **£159,670** within the EYB to fund these payments.

## **8 CONSULTATION**

- 8.1 Schools Forum agreed at its meeting on 1 November 2022 on the questions that early years providers should be consulted on in relation to the EYFF for 2023-24.
- 8.2 An online consultation ran between 11 January 2023 and 23 January 2023. 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.

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<sup>2</sup> Early years entitlements: local authority funding of providers Operational guide 2023 to 2024, published in December 2022

<sup>3</sup> A maximum 12% (**£2.38 million**) of the overall budget which is passed through to providers for 3 to 4 year olds can be allocated to supplements.

- 8.3 Providers were also given an LA e-mail address to contact with any queries. 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 (212 providers). The survey contained 2 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 and 5 relate to specifically to providers responding on the funding formula.
- 9.2 Question 1 of the consultation detailed the type of setting that submitted the response. A summary of the responses by provider type has however been provided in **Table 2** below.

**Table 2: consultation responses by provider type**

	<b>Total number of providers funded to provide FEEE places</b>	<b>Total number of providers who responded to the consultation</b>	<b>Consultation response rate %</b>
<b>PVI Full Daycare</b>	54	18	33%
<b>PVI Preschool/ Term Time</b>	27	12	44%
<b>Maintained Primary School (inc Maintained Nursery School)</b>	26	18	69%
<b>Non-Maintained Primary School</b>	18	9	50%
<b>Childminder</b>	87	5	6%
<b>Total</b>	<b>212</b>	<b>62</b>	<b>29%</b>

- 9.3 Overall, there were 62 respondents to the consultation, compared to 45 respondents to the consultation on the 2022-23 formula.
- 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 2023-24?

9.5 85% of the 62 responses to question 4' chose Option 3

Option 1: To top slice at 0.2% of the Early Years Block (Approximately £40,000, which will be funded by top-slicing your hourly rate by 2 pence per hour and £20,000 coming from the Local Authorities Early Years reserves. Total budget is £60,000)	6
Option 2: To top slice at 0.3% of the Early Years Block (Approximately £60,000, which will be funded by top-slicing your hourly rate by 3 pence per hour (i.e. No funding from the Local Authorities Early Years reserves. Total budget is £60,000)	3
Option 3: No top slice of the Early Years Block (£60,000 coming from the Local Authorities Early Years reserves. Total budget is £60,000)	53

9.6 For 2023-24, 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 2023-24, future funding for the EYSS will need to be revisited when setting the 2024-25 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 2023-24?

9.7 71% of the 62 responses to question 5 'chose option 2, to increase the SENIF budget top slice of the EYB to 4.5%:

Option 1: achieve a SENIF budget allocation of £920,000 based on a top slice of 4.5% which will be funded by topslicing your hourly rate for 3&4 year olds by 27 pence per hour.	44
Option 2: achieve a SENIF budget allocation of £1,023,000 based on a top slice of 5% which will be funded by topslicing your hourly rate for 3&4 year olds by 29 pence per hour.	18

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 2022-23 budget is currently projecting to be overspent by £56,000 by the end of the financial year (31st Mar 23). We will need to ensure that we set a budget that is sufficient to cover 2022-23 expenditure levels (current estimate of £850,000+) as well as anticipated increased demand in 2023-24 to continue to be able to make SENIF top-up payments to providers in order for them to meet the needs of all of the children who may need additional support. A 4.5% top-slice, equivalent to 27 pence per hour has been applied in **Appendix A** to reflect this which will equate to an annual budget of £940,670.

9.9 Settings will strongly be encouraged to apply for Early Years Pupil Premium (EYPP), which equates to an additional 62 pence per hour (an increase of 2 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 Providers are also able to claim DAF, which is an annual lump sum payment of £828 for 3 & 4 year old children in receipt of DLA (an increase of £28 from 2022-23). This is paid in addition to the EYFF hourly rate and SENIF/EHCP payments. Again, focussed work will be undertaken during 2023-24 with providers and parents to heighten awareness of this funding, assist with identifying families who may be eligible and encourage families to apply.

## **10. Maintained Nursery School Supplement**

- 10.1 The DfE have confirmed that the supplementary payment for Maintained Nursery Schools (MNS) will continue for 2023-24 following a consultation carried out between July and September 2022. The DfE introduced a minimum funding rate of £3.80 per hour. This equates to a total allocation of £422,370, an increase of £214,519. However, £60K of this increase is due to the Teachers Pay & Pension Grant (TPPG) being rolled into the MNS supplement. Therefore, the true increase in funding year-on-year is £154,500.
- 10.2 For the 2022-23 EYFF, a mini consultation was held with the 3 MNS in our LA to agree how the 3&4 year old MNS supplement budget will be equally across the 3 MNS's. It was unanimously agreed that the MNS supplement will be paid as a lump sum rather than as an hourly rate, split equally across the 3 MNS.
- 10.3 Schools Forum have also agreed to continue to support the MNS with additional Business Rates funding. In the December 2022 Schools Forum, it was agreed to fund the MNS business rates for 2023-24 from the Schools DSG.



**Appendix A - CONTROL TOTAL FOR EARLY YEARS BLOCK FUNDING ALLOCATION FOR 2, 3 & 4 YEAR OLDS  
(BASED ON HOURLY RATES PUBLISHED 16 DECEMBER 2022 - USING JANUARY 2022 CENSUS DATA)**

	PTE No of children	Rate per hour	Budget allocation from DfE/ ESFA	5% LA centrally retained topslice	4.5% SEND Inclusion Fund Top slice	2.1% Quality Supplement (previously Teacher Pay & Pension Grant)	Balance passed through to providers	EY System Support (0.0%)	Base rate (96.5%)	Deprivation (3.5%)
Estimated 2 year old allocation	667.30	£6.48	£2,464,740	123,237			2,341,503			
Estimated 3-4 year old allocation - Universal 15 hrs p/w *	4405.39	£6.02	£15,116,655	755,833	680,249	317,450	13,363,123		12,896,019	467,709
Estimated 3-4 year old allocation- Additional 15 hrs p/w for working parents*	1686.52	£6.02	£5,787,125	289,356	260,421	121,530	5,115,819		4,936,996	179,054
Maintained Nursery School Supplement Funding (includes TPPG for MNS equivalent to 54p per hour)	195.00	£3.80	£422,370				422,370			
Early Years Pupil Premium	451.81	£0.62	£159,670				159,670			
Disability Access Fund	120.00	£828 per child	£99,360				99,360			
<b>Total</b>			<b>24,049,921</b>	<b>1,168,426</b>	<b>940,670</b>	<b>438,979</b>	<b>21,501,845</b>	<b>0</b>	<b>17,833,015</b>	<b>646,763</b>

\* 3&4 year old hourly rate of £6.02 stated above for 2023-24 now includes 13 pence per hour which was previously paid separately as the Teachers Pay and Pension Grant (TPPG) to Maintained Schools and Academies.

**Appendix B: EYSFF per pupil rates for 2023-24 compared previous 3 financial years**

Factor	1 April 23 to 31 March 24	1 April 22 to 31 March 23	1 April 21 to 31 March 22	1 April 20 to 31 March 21
3 & 4 year old		(Child eligible from term after child's 3 <sup>rd</sup> birthday)		
Base Funding rate: PVI and School Nursery Classes (including MNS's)	£5.14 per hour	£5.12 per hour	£5.00 per hour	£4.92 per hour
Maintained Nursery School Supplementary Funding				
Maintained Nursery Schools Only	£3.80 per hour	£1.87 per hour	£1.71 per hour	£1.71 per hour
Quality Supplement				
Nurseries within Maintained Schools and Academies Only	£0.13 per hour	Not applicable as paid as a separate grant		
Deprivation				
Pupil lives in IDACI Band 1	£0.25 per hour	£0.25 per hour	£0.25 per hour	£0.30 per hour
Pupil lives in IDACI Band 2	£0.50 per hour	£0.50 per hour	£0.50 per hour	£0.60 per hour
Pupil lives in IDACI Band 3	£0.75 per hour	£0.75 per hour	£0.75 per hour	£0.90 per hour
Pupil lives in IDACI Band 4	£1.50 per hour	£1.50 per hour	£1.50 per hour	£1.65 per hour
Pupil lives in IDACI Band 5	£2.25 per hour	£2.25 per hour	£2.25 per hour	£2.25 per hour
Pupil lives in IDACI Band 6	£2.70 per hour	£2.70 per hour	£2.70 per hour	£2.70 per hour
2 year old base funding		(Child eligible from term after child's 2 <sup>nd</sup> birthday)		
Base Funding rate: PVI and School Nursery Classes (including MNS's) (£6.48 from DfE minus 5% deduction for LA centrally retained)	£6.15 per hour	£5.73 per hour	£5.32 per hour	£5.26 per hour
Top up from early years reserves underspend for 18-19	£0.00 per hour	£0.27 per hour	£0.50 per hour	£0.50 per hour
Total hourly rate	£6.15 per hour	£6.00 per hour	£5.82 per hour	£5.76 per hour

## Appendix C - Final hourly rates for 3 & 4 year old places (universal & working family offer) for 2023-24

School or Setting Name	BASE Funding 2023-24	BASE Funding 2022-23	variance 23-24 vs 22-23	Average IDACI hourly rate 2023-24	Average IDACI hourly rate 2022-23	variance 23-24 vs 22-23	Final hourly rate 2023-24	Final hourly rate 2022-23	variance 23-24 vs 22-23
<b>MAINTAINED NURSERY SCHOOLS</b>									
Acacia Nursery	£5.14	£5.12	£0.02	£0.35	£0.47	-£0.12	£5.49	£5.59	-0.10
Church Hill Nursery School	£5.14	£5.12	£0.02	£0.16	£0.15	£0.01	£5.30	£5.27	0.03
Low Hall Nursery School	£5.14	£5.12	£0.02	£0.26	£0.27	-£0.01	£5.40	£5.39	0.01
<b>TOTAL MAINTAINED NURSERY SCHOOLS</b>	<b>5.14</b>	<b>5.12</b>		<b>0.26</b>	<b>0.30</b>		<b>5.40</b>	<b>5.42</b>	
<b>MAINTAINED NURSERY CLASSES</b>									
Ainslie Wood Primary School	£5.14	£5.12	£0.02	£0.13	£0.21	-£0.08	£5.27	£5.33	-0.06
Barn Croft Primary School	£5.14	£5.12	£0.02	£0.33	£0.05	£0.28	£5.47	£5.17	0.30
Buxton School	£5.14	£5.12	£0.02	£0.11	£0.14	-£0.03	£5.25	£5.26	-0.01
Chapel End Infant School & Early Years Centre	£5.14	£5.12	£0.02	£0.10	£0.10	£0.00	£5.24	£5.22	0.02
Chase Lane Primary School	£5.14	£5.12	£0.02	£0.12	£0.12	£0.00	£5.26	£5.24	0.02
Coppermill Primary School	£5.14	£5.12	£0.02	£0.16	£0.11	£0.05	£5.30	£5.23	0.07
Downsell Primary School	£5.14	£5.12	£0.02	£0.17	£0.20	-£0.03	£5.31	£5.32	-0.01
George Tomlinson Primary School	£5.14	£5.12	£0.02	£0.02	£0.11	-£0.09	£5.16	£5.23	-0.07
Greenleaf Primary School	£5.14	£5.12	£0.02	£0.06	£0.10	-£0.04	£5.20	£5.22	-0.02
Gwyn Jones Primary School	£5.14	£5.12	£0.02	£0.02	£0.02	£0.00	£5.16	£5.14	0.02
Handsworth Primary School	£5.14	£5.12	£0.02	£0.06	£0.15	-£0.09	£5.20	£5.27	-0.07
Henry Maynard Primary School	£5.14	£5.12	£0.02	£0.09	£0.11	-£0.02	£5.23	£5.23	-0.00
Mission Grove Primary School	£5.14	£5.12	£0.02	£0.19	£0.18	£0.01	£5.33	£5.30	0.03
Newport School	£5.14	£5.12	£0.02	£0.02	£0.00	£0.02	£5.16	£5.12	0.04
Our Lady & St George's Catholic Primary	£5.14	£5.12	£0.02	£0.15	£0.22	-£0.07	£5.29	£5.34	-0.05
Parkside Primary School	£5.14	£5.12	£0.02	£0.20	£0.21	-£0.01	£5.34	£5.33	0.01
South Grove Primary School	£5.14	£5.12	£0.02	£0.42	£0.36	£0.06	£5.56	£5.48	0.08
St Josephs Catholic Infant School	£5.14	£5.12	£0.02	£0.13	£0.18	-£0.05	£5.27	£5.30	-0.03
St Patrick's Catholic Primary School	£5.14	£5.12	£0.02	£0.26	£0.24	£0.02	£5.40	£5.36	0.04
Stoneydown Park School	£5.14	£5.12	£0.02	£0.16	£0.15	£0.01	£5.30	£5.27	0.03
The Winns Primary School	£5.14	£5.12	£0.02	£0.17	£0.17	£0.00	£5.31	£5.29	0.02
Thorpe Hall Primary School	£5.14	£5.12	£0.02	£0.00	£0.11	-£0.11	£5.14	£5.23	-0.09
Whitehall Primary School	£5.14	£5.12	£0.02	£0.27	£0.26	£0.01	£5.41	£5.38	0.03
<b>TOTAL MAINTAINED NURSERY CLASSES</b>	<b>5.14</b>	<b>5.12</b>		<b>0.15</b>	<b>0.15</b>		<b>5.29</b>	<b>5.27</b>	
<b>ACADEMY NURSERY CLASSES</b>									
Barclay Primary School	£5.14	£5.12	£0.02	£0.15	£0.18	-£0.03	£5.29	£5.30	-0.01
Davies Lane Primary School	£5.14	£5.12	£0.02	£0.13	£0.16	-£0.03	£5.27	£5.28	-0.01
George Mitchell School	£5.14	£5.12	£0.02	£0.36	£0.33	£0.03	£5.50	£5.45	0.05
Hillyfield Primary Academy	£5.14	£5.12	£0.02	£0.23	£0.25	-£0.02	£5.37	£5.37	0.00
Lime Academy Larkwood	£5.14	£5.12	£0.02	£0.12	£0.13	-£0.01	£5.26	£5.25	0.01
Longshaw Primary School	£5.14	£5.12	£0.02	£0.28	£0.17	£0.11	£5.42	£5.29	0.13
Mayville Primary School	£5.14	£5.12	£0.02	£0.18	£0.28	-£0.10	£5.32	£5.40	-0.08
Riverley Primary School	£5.14	£5.12	£0.02	£0.20	£0.16	£0.04	£5.34	£5.28	0.06
Roger Ascham Primary School	£5.14	£5.12	£0.02	£0.43	£0.40	£0.03	£5.57	£5.52	0.05

## Appendix C - Final hourly rates for 3 & 4 year old places (universal & working family offer) for 2023-24

School or Setting Name	BASE Funding 2023-24	BASE Funding 2022-23	variance 23-24 vs 22-23	Average IDACI hourly rate 2023-24	Average IDACI hourly rate 2022-23	variance 23-24 vs 22-23	Final hourly rate 2023-24	Final hourly rate 2022-23	variance 23-24 vs 22-23
Salisbury Manor Primary School	£5.14	£5.12	£0.02	£0.26	£0.33	-£0.07	£5.40	£5.45	-0.05
Selwyn Primary School	£5.14	£5.12	£0.02	£0.30	£0.35	-£0.05	£5.44	£5.47	-0.03
Sybourn Primary School	£5.14	£5.12	£0.02	£0.18	£0.23	-£0.05	£5.32	£5.35	-0.03
The Woodside Primary Academy	£5.14	£5.12	£0.02	£0.19	£0.23	-£0.04	£5.33	£5.35	-0.02
Thomas Gamuel Primary School	£5.14	£5.12	£0.02	£0.38	£0.38	£0.00	£5.52	£5.50	0.02
Whittingham Primary Academy	£5.14	£5.12	£0.02	£0.41	£0.39	£0.02	£5.55	£5.51	0.04
Willow Brook Primary School Academy	£5.14	£5.12	£0.02	£0.16	£0.15	£0.01	£5.30	£5.27	0.03
Woodford Green Primary School	£5.14	£5.12	£0.02	£0.25	£0.25	£0.00	£5.39	£5.37	0.02
Yardley Primary School	£5.14	£5.12	£0.02	£0.18	£0.21	-£0.03	£5.32	£5.33	-0.01
<b>TOTAL ACADEMY NURSERY CLASSES</b>	<b>5.14</b>	<b>5.12</b>		<b>0.24</b>	<b>0.25</b>		<b>5.38</b>	<b>5.37</b>	
<b>PVI Providers- Term Time</b>									
All Saints Pre-school	£5.14	£5.12	£0.02	£0.32	£0.35	-£0.03	£5.46	£5.47	-0.01
Azhar Academy	£5.14	£5.12	£0.02	£0.26	£0.18	£0.08	£5.40	£5.30	0.10
Busy Bee Pre-school	£5.14	£5.12	£0.02	£0.19	£0.12	£0.07	£5.33	£5.24	0.09
Buxton Bears Pre-School	£5.14	£5.12	£0.02	£0.06	£0.08	-£0.02	£5.20	£5.20	-0.00
Calvary Pre-School	£5.14	£5.12	£0.02	£0.42	£0.49	-£0.07	£5.56	£5.61	-0.05
Chingford House School	£5.14	£5.12	£0.02	£0.42	£0.15	£0.27	£5.56	£5.27	0.29
Chingford Mount Baptist Church Pre-School	£5.14	£5.12	£0.02	£0.13	£0.32	-£0.19	£5.27	£5.44	-0.17
Comfort Angelz	£5.14	£5.12	£0.02	£0.25	£0.16	£0.09	£5.39	£5.28	0.11
Early Buds Nursery - Unity Hall (Bramley Close)	£5.14	£5.12	£0.02	£0.34	£0.25	£0.09	£5.48	£5.37	0.11
Early Learners Centre Pre School- Leyton	£5.14	£5.12	£0.02	£0.03	£0.02	£0.01	£5.17	£5.14	0.03
Early Learners Centre Pre-School- Walthamstow	£5.14	£5.12	£0.02	£0.09	£0.12	-£0.03	£5.23	£5.24	-0.01
Emmanuel Community Church Nursery	£5.14	£5.12	£0.02	£0.08	£0.03	£0.05	£5.22	£5.15	0.07
Handsworth Pre-school	£5.14	£5.12	£0.02	£0.19	£0.28	-£0.09	£5.33	£5.40	-0.07
Little Stars Nursery - Oak Foundation	£5.14	£5.12	£0.02	£0.30	£0.17	£0.13	£5.44	£5.29	0.15
Morning Glory Pre-School	£5.14	£5.12	£0.02	£0.20	£0.32	-£0.12	£5.34	£5.44	-0.10
Noah's Ark Community Preschool	£5.14	£5.12	£0.02	£0.02	£0.05	-£0.03	£5.16	£5.17	-0.01
Noor UI Islam Pre-School	£5.14	£5.12	£0.02	£0.21	£0.21	£0.00	£5.35	£5.33	0.02
Noor UI Islam Primary School	£5.14	£5.12	£0.02	£0.18	£0.18	£0.00	£5.32	£5.30	0.02
Normanhurst School Nursery	£5.14	£5.12	£0.02	£0.11	£0.10	£0.01	£5.25	£5.22	0.03
Parkside Pre-School	£5.14	£5.12	£0.02	£0.16	£0.19	-£0.03	£5.30	£5.31	-0.01
Shernhall Pre-School	£5.14	£5.12	£0.02	£0.26	£0.20	£0.06	£5.40	£5.32	0.08
St Andrews Pre-School Higham Hill	£5.14	£5.12	£0.02	£0.32	£0.23	£0.09	£5.46	£5.35	0.11
St Francis Pre-School	£5.14	£5.12	£0.02	£0.14	£0.22	-£0.08	£5.28	£5.34	-0.06
St. Annes Pre-School	£5.14	£5.12	£0.02	£0.46	£0.08	£0.38	£5.60	£5.20	0.40
The Cornerstone Pre-school	£5.14	£5.12	£0.02	£0.08	£0.18	-£0.10	£5.22	£5.30	-0.08
The Village Pre-School E17	£5.14	£5.12	£0.02	£0.17	£0.25	-£0.08	£5.31	£5.37	-0.06
Walthamstow Montessori School	£5.14	£5.12	£0.02	£0.15	£0.13	£0.02	£5.29	£5.25	0.04
<b>Total PVI Providers- Term Time</b>	<b>5.14</b>	<b>5.12</b>		<b>0.21</b>	<b>0.19</b>		<b>5.35</b>	<b>5.31</b>	

## Appendix C - Final hourly rates for 3 & 4 year old places (universal & working family offer) for 2023-24

School or Setting Name	BASE Funding 2023-24	BASE Funding 2022-23	variance 23-24 vs 22-23	Average IDACI hourly rate 2023-24	Average IDACI hourly rate 2022-23	variance 23-24 vs 22-23	Final hourly rate 2023-24	Final hourly rate 2022-23	variance 23-24 vs 22-23
<b>PVI providers 52 weeks</b>									
1st Stepping Stones Nursery	£5.14	£5.12	£0.00	£0.06	£0.04	£0.00	£5.20	£5.16	0.00
Alpha Steps Nursery	£5.14	£5.12	£0.02	£0.14	£0.17	-£0.03	£5.28	£5.29	-0.01
Bluebells Day Nursery (prev Child's Play)	£5.14	£5.12	£0.02	£0.25	£0.13	£0.12	£5.39	£5.25	0.14
Bright Futures	£5.14	£5.12	£0.02	£0.05	£0.33	-£0.28	£5.19	£5.45	-0.26
Bright Horizons Chingford Day Nursery and Preschool	£5.14	£5.12	£0.02	£0.08	£0.11	-£0.03	£5.22	£5.23	-0.01
Bright Horizons Highams Park Day Nursery and Preschool	£5.14	£5.12	£0.02	£0.21	£0.15	£0.06	£5.35	£5.27	0.08
Bright Kids Day Nursery	£5.14	£5.12	£0.02	£0.07	£0.02	£0.05	£5.21	£5.14	0.07
Bright Starz Day Nursery	£5.14	£5.12	£0.02	£0.21	£0.20	£0.01	£5.35	£5.32	0.03
Busy Bees Day Nursery at Chingford	£5.14	£5.12	£0.02	£0.05	£0.08	-£0.03	£5.19	£5.20	-0.01
Busy Bees Day Nursery at Leytonstone	£5.14	£5.12	£0.02	£0.10	£0.10	£0.00	£5.24	£5.22	0.02
Busy Bees Day Nursery at Walthamstow	£5.14	£5.12	£0.02	£0.45	£0.24	£0.21	£5.59	£5.36	0.23
Carville Day Nursery	£5.14	£5.12	£0.02	£0.03	£0.21	-£0.18	£5.17	£5.33	-0.16
Charis Day Nursery	£5.14	£5.12	£0.02	£0.41	£0.33	£0.08	£5.55	£5.45	0.10
Chingford Forest Day Nursery & Pre School	£5.14	£5.12	£0.02	£0.13	£0.22	-£0.09	£5.27	£5.34	-0.07
Crazy 4 Kids	£5.14	£5.12	£0.02	£0.23	£0.30	-£0.07	£5.37	£5.42	-0.05
Docklands Day Nursery	£5.14	£5.12	£0.02	£0.00	£0.12	-£0.12	£5.14	£5.24	-0.10
Early Education Centre - Foster Hall (Wellesley Road)	£5.14	£5.12	£0.02	£0.34	£0.29	£0.05	£5.48	£5.41	0.07
Early Education Centre - St Saviours Hall (Verulam Avenue)	£5.14	£5.12	£0.02	£0.07	£0.15	-£0.08	£5.21	£5.27	-0.06
Excel Kids Day Nursery	£5.14	£5.12	£0.02	£0.16	£0.13	£0.03	£5.30	£5.25	0.05
Footsteps Day Nursery- Chingford	£5.14	£5.12	£0.02	£0.13	£0.07	£0.06	£5.27	£5.19	0.08
Footsteps Day Nursery- Leytonstone	£5.14	£5.12	£0.02	£0.03	£0.08	-£0.05	£5.17	£5.20	-0.03
Footsteps Day Nursery- Walthamstow	£5.14	£5.12	£0.02	£0.17	£0.19	-£0.02	£5.31	£5.31	-0.00
Giggle Tots Day Nursery	£5.14	£5.12	£0.02	£0.03	£0.07	-£0.04	£5.17	£5.19	-0.02
Giggle Tots Day Nursery Leytonstone	£5.14	£5.12	£0.02	£0.10	£0.04	£0.06	£5.24	£5.16	0.08
Harvey House Nursery	£5.14	£5.12	£0.02	£0.05	£0.00	£0.05	£5.19	£5.12	0.07
Kids Inc Day Nursery	£5.14	£5.12	£0.02	£0.15	£0.10	£0.05	£5.29	£5.22	0.07
Kids R Us	£5.14	£5.12	£0.02	£0.02	£0.23	-£0.21	£5.16	£5.35	-0.19
Kidsaloud Daycare Nursery Ltd	£5.14	£5.12	£0.02	£0.10	£0.06	£0.04	£5.24	£5.18	0.06
Little Diamonds	£5.14	£5.12	£0.02	£0.21	£0.21	£0.00	£5.35	£5.33	0.02
Little Green Man Nursery	£5.14	£5.12	£0.02	£0.02	£0.07	-£0.05	£5.16	£5.19	-0.03
Little Learners Nursery: St Mary's	£5.14	£5.12	£0.02	£0.12	£0.11	£0.01	£5.26	£5.23	0.03
Little Learners Nursery: St Saviours	£5.14	£5.12	£0.02	£0.12	£0.15	-£0.03	£5.26	£5.27	-0.01
Little Miracles Day Nursery	£5.14	£5.12	£0.02	£0.11	£0.18	-£0.07	£5.25	£5.30	-0.05
Magic Roundabout Nursery	£5.14	£5.12	£0.02	£0.14	£0.26	-£0.12	£5.28	£5.38	-0.10
Mulberry Day Nursery	£5.14	£5.12	£0.02	£0.25	£0.17	£0.08	£5.39	£5.29	0.10
Nappy Gang Nursery	£5.14	£5.12	£0.02	£0.15	£0.05	£0.10	£5.29	£5.17	0.12
Penrhyn Childcare Centre	£5.14	£5.12	£0.02	£0.25	£0.09	£0.16	£5.39	£5.21	0.18
Precious Tots	£5.14	£5.12	£0.02	£0.15	£0.03	£0.12	£5.29	£5.15	0.14
Smilers Day Nursery	£5.14	£5.12	£0.02	£0.24	£0.14	£0.10	£5.38	£5.26	0.12
Stepping Stones Childcare	£5.14	£5.12	£0.02	£0.00	£0.11	-£0.11	£5.14	£5.23	-0.09
Strawberry Fields Day Nursery	£5.14	£5.12	£0.02	£0.00	£0.02	-£0.02	£5.14	£5.14	0.00

## Appendix C - Final hourly rates for 3 & 4 year old places (universal & working family offer) for 2023-24

School or Setting Name	BASE Funding 2023-24	BASE Funding 2022-23	variance 23-24 vs 22-23	Average IDACI hourly rate 2023-24	Average IDACI hourly rate 2022-23	variance 23-24 vs 22-23	Final hourly rate 2023-24	Final hourly rate 2022-23	variance 23-24 vs 22-23
Sugar Plum Tree Nursery	£5.14	£5.12	£0.02	£0.06	£0.11	-£0.05	£5.20	£5.23	-0.03
Sunbeams Day Nursery	£5.14	£5.12	£0.02	£0.05	£0.05	£0.00	£5.19	£5.17	0.02
Tender Cubs Pre-School and Day Nursery	£5.14	£5.12	£0.02	£0.17	£0.19	-£0.02	£5.31	£5.31	-0.00
The Higham Hill Centre	£5.14	£5.12	£0.02	£0.26	£0.29	-£0.03	£5.40	£5.41	-0.01
The Lloyd Park Centre	£5.14	£5.12	£0.02	£0.12	£0.03	£0.09	£5.26	£5.15	0.11
The Valley Centre	£5.14	£5.12	£0.02	£0.50	£0.49	£0.01	£5.64	£5.61	0.03
Tiny Toes Nursery	£5.14	£5.12	£0.02	£0.27	£0.15	£0.12	£5.41	£5.27	0.14
Tiny Tots Day Nursery	£5.14	£5.12	£0.02	£0.14	£0.25	-£0.11	£5.28	£5.37	-0.09
Tom Thumb Day Nursery	£5.14	£5.12	£0.02	£0.13	£0.13	£0.00	£5.27	£5.25	0.02
Unique Child Montessori Nursery	£5.14	£5.12	£0.02	£0.18	£0.50	-£0.32	£5.32	£5.62	-0.30
Walthamstow Village Montessori Nursery	£5.14	£5.12	£0.02	£0.17	£0.13	£0.04	£5.31	£5.25	0.06
Willow Tree Nursery	£5.14	£5.12	£0.02	£0.17	£0.00	£0.17	£5.31	£5.12	0.19
Wood Street Nursery	£5.14	£5.12	£0.02	£0.17	£0.14	£0.03	£5.31	£5.26	0.05
<b>Total PVI providers 52 weeks</b>	<b>5.14</b>	<b>5.12</b>		<b>0.15</b>	<b>0.15</b>		<b>5.29</b>	<b>5.27</b>	

Ward Averages									
Cann Hall Ward Average	£5.14	£5.12	£0.02	£0.24	£0.27	-£0.03	£5.38	£5.39	-0.01
Cathall Ward Average	£5.14	£5.12	£0.02	£0.18	£0.23	-£0.05	£5.32	£5.35	-0.03
Chapel End Ward Average	£5.14	£5.12	£0.02	£0.19	£0.13	£0.06	£5.33	£5.25	0.08
Chingford Green Ward Average	£5.14	£5.12	£0.02	£0.12	£0.14	-£0.02	£5.26	£5.26	0.00
Endlebury Ward Average	£5.14	£5.12	£0.02	£0.20	£0.23	-£0.03	£5.34	£5.35	-0.01
Forest Ward Average	£5.14	£5.12	£0.02	£0.14	£0.12	£0.02	£5.28	£5.24	0.04
Grove Green Ward Average	£5.14	£5.12	£0.02	£0.08	£0.06	£0.02	£5.22	£5.18	0.04
Hale End & Highams Park South Ward Average	£5.14	£5.12	£0.02	£0.23	£0.28	-£0.05	£5.37	£5.40	-0.03
Hatch Lane & Highams Park Average	£5.14	£5.12	£0.02	£0.20	£0.19	£0.01	£5.34	£5.31	0.03
High Street Ward Average	£5.14	£5.12	£0.02	£0.25	£0.17	£0.08	£5.39	£5.29	0.10
Higham Hill Ward Average	£5.14	£5.12	£0.02	£0.29	£0.30	-£0.01	£5.43	£5.42	0.01
Hoe Street Ward Average	£5.14	£5.12	£0.02	£0.14	£0.15	-£0.01	£5.28	£5.27	0.01
Larkswood Ward Average	£5.14	£5.12	£0.02	£0.16	£0.15	£0.01	£5.30	£5.27	0.03
Lea Bridge Ward Average	£5.14	£5.12	£0.02	£0.23	£0.22	£0.01	£5.37	£5.34	0.03
Leyton Ward Average	£5.14	£5.12	£0.02	£0.21	£0.20	£0.01	£5.35	£5.32	0.03
Leytonstone Ward Average	£5.14	£5.12	£0.02	£0.07	£0.11	-£0.04	£5.21	£5.23	-0.02
Markhouse Ward Average	£5.14	£5.12	£0.02	£0.31	£0.24	£0.07	£5.45	£5.36	0.09
St James Ward Average	£5.14	£5.12	£0.02	£0.16		£0.16	£5.30	£5.12	0.18
Upper Walthamstow Ward Average	£5.14	£5.12	£0.02	£0.08		£0.08	£5.22	£5.12	0.10
Valley Ward Average	£5.14	£5.12	£0.02	£0.21	£0.21	£0.00	£5.35	£5.33	0.02
William Morris Ward Average	£5.14	£5.12	£0.02	£0.12	£0.11	£0.01	£5.26	£5.23	0.03
Wood Street Ward Average	£5.14	£5.12	£0.02	£0.12	£0.19	-£0.07	£5.26	£5.31	-0.05



## Appendix D - Deprivation supplement payments 2023-24

School or Setting Name	TOTAL ESTIMATED HOURS (2023-24)	% 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 0.3)	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 0.45 +)	Hourly Rate	Average hourly rate	Total Payment
			£0.25		£0.50		£0.75		£1.50		£2.25		£2.70		
<b>MAINTAINED NURSERY SCHOOLS</b>															
Acacia Nursery	49,248	23.81%	£0.06	3.17%	£0.02	4.76%	£0.04	15.87%	£0.24	0.00%	£0.00	0.00%	£0.00	£0.35	£17,198
Church Hill Nursery School	64,980	20.59%	£0.05	17.65%	£0.09	2.94%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.16	£10,511
Low Hall Nursery School	35,340	17.14%	£0.04	25.71%	£0.13	0.00%	£0.00	5.71%	£0.09	0.00%	£0.00	0.00%	£0.00	£0.26	£9,087
<b>TOTAL MAINTAINED NURSERY SCHOOLS</b>	<b>149,568</b>														<b>£36,797</b>
<b>MAINTAINED NURSERY CLASSES</b>															
Ainslie Wood Primary School	43,890	37.78%	£0.09	0.00%	£0.00	0.00%	£0.00	2.22%	£0.03	0.00%	£0.00	0.00%	£0.00	£0.13	£5,608
Barn Croft Primary School	15,084	8.33%	£0.02	50.00%	£0.25	8.33%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.33	£5,028
Buxton School	22,230	37.50%	£0.09	4.17%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.11	£2,547
Chapel End Infant School & Early Years Centre	62,130	28.79%	£0.07	3.03%	£0.02	1.52%	£0.01	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.10	£6,119
Chase Lane Primary School	42,180	32.08%	£0.08	0.00%	£0.00	5.66%	£0.04	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.12	£5,173
Coppermill Primary School	14,820	55.00%	£0.14	5.00%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.16	£2,408
Downsell Primary School	43,890	40.00%	£0.10	10.00%	£0.05	2.50%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.17	£7,406
George Tomlinson Primary School	27,702	0.00%	£0.00	3.03%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.02	£420
Greenleaf Primary School	42,180	23.91%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.06	£2,522
Gwyn Jones Primary School	37,734	0.00%	£0.00	4.00%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.02	£755
Handsworth Primary School	27,360	24.14%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.06	£1,651
Henry Maynard Primary School	30,440	22.22%	£0.06	2.78%	£0.01	2.78%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.09	£2,748
Mission Grove Primary School	67,260	27.69%	£0.07	16.92%	£0.08	4.62%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.19	£12,676
Newport School	38,190	0.00%	£0.00	3.13%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.02	£597
Our Lady & St George's Catholic Primary	23,009	18.52%	£0.05	14.81%	£0.07	3.70%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.15	£3,409
Parkside Primary School	33,630	38.46%	£0.10	21.54%	£0.11	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.20	£6,855
South Grove Primary School	31,920	17.78%	£0.04	24.44%	£0.12	2.22%	£0.02	15.56%	£0.23	0.00%	£0.00	0.00%	£0.00	£0.42	£13,300
St Josephs Catholic Infant School	25,650	13.64%	£0.03	4.55%	£0.02	9.09%	£0.07	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.13	£3,206
St Patrick's Catholic Primary School	37,050	41.67%	£0.10	13.89%	£0.07	0.00%	£0.00	5.56%	£0.08	0.00%	£0.00	0.00%	£0.00	£0.26	£9,520
Stoneydown Park School	18,810	14.81%	£0.04	18.52%	£0.09	3.70%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.16	£2,961
The Winns Primary School	38,760	12.82%	£0.03	5.13%	£0.03	15.38%	£0.12	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.17	£6,708
Thorpe Hall Primary School	15,390	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
Whitehall Primary School	34,200	21.62%	£0.05	43.24%	£0.22	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.27	£9,243
<b>TOTAL MAINTAINED NURSERY CLASSES</b>	<b>773,508</b>														<b>£110,860</b>
<b>ACADEMY NURSERY CLASSES</b>															
Barclay Primary School	86,070	34.07%	£0.09	5.49%	£0.03	5.49%	£0.04	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.15	£13,242
Davies Lane Primary School	58,254	10.81%	£0.03	1.35%	£0.01	1.35%	£0.01	5.41%	£0.08	0.00%	£0.00	0.00%	£0.00	£0.13	£7,282
George Mitchell School	26,790	6.06%	£0.02	15.15%	£0.08	36.36%	£0.27	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.36	£9,742
Hillyfield Primary Academy	58,710	9.68%	£0.02	25.81%	£0.13	6.45%	£0.05	1.61%	£0.02	0.00%	£0.00	0.00%	£0.00	£0.23	£13,257
Lime Academy Larkwood	54,150	37.70%	£0.09	4.92%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.12	£6,436
Longshaw Primary School	18,240	34.78%	£0.09	26.09%	£0.13	8.70%	£0.07	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.28	£5,155
Mayville Primary School	25,593	20.00%	£0.05	10.00%	£0.05	10.00%	£0.08	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.18	£4,479
Riverley Primary School	29,640	37.14%	£0.09	0.00%	£0.00	14.29%	£0.11	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.20	£5,928
Roger Ascham Primary School	31,920	46.34%	£0.12	0.00%	£0.00	2.44%	£0.02	19.51%	£0.29	0.00%	£0.00	0.00%	£0.00	£0.43	£13,624
Salisbury Manor Primary School	17,100	61.90%	£0.15	0.00%	£0.00	14.29%	£0.11	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.26	£4,479

## Appendix D - Deprivation supplement payments 2023-24

School or Setting Name	TOTAL ESTIMATED HOURS (2023-24)	% 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 0.3)	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 0.45 +)	Hourly Rate	Average hourly rate	Total Payment
			£0.25		£0.50		£0.75		£1.50		£2.25		£2.70		
Selwyn Primary School	51,300	8.77%	£0.02	3.51%	£0.02	0.00%	£0.00	17.54%	£0.26	0.00%	£0.00	0.00%	£0.00	£0.30	£15,525
Sybourn Primary School	57,000	39.66%	£0.10	15.52%	£0.08	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.18	£10,073
The Woodside Primary Academy	108,300	8.93%	£0.02	25.00%	£0.13	5.36%	£0.04	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.19	£20,306
Thomas Gamuel Primary School	31,920	11.36%	£0.03	29.55%	£0.15	0.00%	£0.00	13.64%	£0.20	0.00%	£0.00	0.00%	£0.00	£0.38	£12,151
Whittingham Primary Academy	23,940	23.53%	£0.06	35.29%	£0.18	0.00%	£0.00	11.76%	£0.18	0.00%	£0.00	0.00%	£0.00	£0.41	£9,858
Willow Brook Primary School Academy	38,874	15.38%	£0.04	5.13%	£0.03	7.69%	£0.06	2.56%	£0.04	0.00%	£0.00	0.00%	£0.00	£0.16	£6,230
Woodford Green Primary School	19,380	11.11%	£0.03	44.44%	£0.22	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.25	£4,845
Yardley Primary School	32,946	40.00%	£0.10	15.56%	£0.08	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.18	£5,857
<b>TOTAL ACADEMY NURSERY CLASSES</b>	<b>770,127</b>														<b>£168,468</b>
<b>PVI Providers- Term Time</b>															
All Saints Pre-school	10,260	7.14%	£0.02	28.57%	£0.14	21.43%	£0.16	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.32	£3,298
Azhar Academy	45,600	17.54%	£0.04	12.28%	£0.06	7.02%	£0.05	7.02%	£0.11	0.00%	£0.00	0.00%	£0.00	£0.26	£12,000
Busy Bee Pre-school	21,660	31.82%	£0.08	9.09%	£0.05	9.09%	£0.07	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.19	£4,184
Buxton Bears Pre-School	31,977	18.42%	£0.05	2.63%	£0.01	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.06	£1,893
Calvary Pre-School	17,670	11.11%	£0.03	11.11%	£0.06	22.22%	£0.17	11.11%	£0.17	0.00%	£0.00	0.00%	£0.00	£0.42	£7,363
Chingford House School	15,390	16.67%	£0.04	0.00%	£0.00	0.00%	£0.00	25.00%	£0.38	0.00%	£0.00	0.00%	£0.00	£0.42	£6,413
Chingford Mount Baptist Church Pre-School	17,670	23.08%	£0.06	15.38%	£0.08	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.13	£2,379
Comfort Angelz	25,811	0.00%	£0.00	0.00%	£0.00	11.11%	£0.08	11.11%	£0.17	0.00%	£0.00	0.00%	£0.00	£0.25	£6,453
Early Buds Nursery - Unity Hall (Bramley Close)	15,960	43.48%	£0.11	26.09%	£0.13	4.35%	£0.03	4.35%	£0.07	0.00%	£0.00	0.00%	£0.00	£0.34	£5,378
Early Learners Centre Pre School- Leyton	15,390	10.53%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.03	£405
Early Learners Centre Pre-School- Walthamstow	17,564	11.76%	£0.03	11.76%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.09	£1,550
Emmanuel Community Church Nursery	9,690	10.53%	£0.03	10.53%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.08	£765
Handsworth Pre-school	14,250	0.00%	£0.00	15.38%	£0.08	0.00%	£0.00	7.69%	£0.12	0.00%	£0.00	0.00%	£0.00	£0.19	£2,740
Little Stars Nursery - Oak Foundation	6,270	45.45%	£0.11	36.36%	£0.18	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.30	£1,853
Morning Glory Pre-School	7,980	36.36%	£0.09	9.09%	£0.05	9.09%	£0.07	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.20	£1,632
Noah's Ark Community Preschool	4,180	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	£95
Noor Ul Islam Pre-School	40,489	9.52%	£0.02	6.35%	£0.03	7.94%	£0.06	6.35%	£0.10	0.00%	£0.00	0.00%	£0.00	£0.21	£8,516
Noor Ul Islam Primary School	8,550	29.63%	£0.07	3.70%	£0.02	11.11%	£0.08	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.18	£1,504
Normanhurst School Nursery	15,504	25.00%	£0.06	0.00%	£0.00	6.25%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.11	£1,696
Parkside Pre-School	18,002	41.18%	£0.10	11.76%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.16	£2,912
Shernhall Pre-School	22,116	22.73%	£0.06	13.64%	£0.07	18.18%	£0.14	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.26	£5,780
St Andrews Pre-School Higham Hill	8,987	42.86%	£0.11	42.86%	£0.21	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.32	£2,889
St Francis Pre-School	19,019	34.62%	£0.09	11.54%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.14	£2,743
St. Annes Pre-School	10,721	16.67%	£0.04	33.33%	£0.17	0.00%	£0.00	16.67%	£0.25	0.00%	£0.00	0.00%	£0.00	£0.46	£4,914
The Cornerstone Pre-school	15,960	13.33%	£0.03	0.00%	£0.00	6.67%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.08	£1,330
The Village Pre-School E17	13,224	0.00%	£0.00	33.33%	£0.17	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.17	£2,204
Walthamstow Montessori School	49,305	21.74%	£0.05	6.52%	£0.03	0.00%	£0.00	4.35%	£0.07	0.00%	£0.00	0.00%	£0.00	£0.15	£7,503
<b>Total PVI Providers- Term Time</b>	<b>499,199</b>														<b>£100,390</b>
<b>PVI providers 52 weeks</b>															
1st Stepping Stones Nursery	13,580	22.22%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.06	£754
Alpha Steps Nursery	5,130	28.57%	£0.07	14.29%	£0.07	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.14	£733



## Appendix D - Deprivation supplement payments 2023-24

School or Setting Name	TOTAL ESTIMATED HOURS (2023-24)	% 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 0.3)	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 0.45 +)	Hourly Rate	Average hourly rate	Total Payment
			£0.25		£0.50		£0.75		£1.50		£2.25		£2.70		
Bluebells Day Nursery (prev Child's Play)	22,990	26.67%	£0.07	6.67%	£0.03	6.67%	£0.05	6.67%	£0.10	0.00%	£0.00	0.00%	£0.00	£0.25	£5,747
Bright Futures	11,970	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	£599
Bright Horizons Chingford Day Nursery and Preschool	22,450	20.00%	£0.05	6.67%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.08	£1,871
Bright Horizons Highams Park Day Nursery and Preschool	28,500	21.74%	£0.05	4.35%	£0.02	0.00%	£0.00	8.70%	£0.13	0.00%	£0.00	0.00%	£0.00	£0.21	£5,886
Bright Kids Day Nursery	16,530	0.00%	£0.00	0.00%	£0.00	9.09%	£0.07	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.07	£1,127
Bright Starz Day Nursery	21,081	21.43%	£0.05	0.00%	£0.00	7.14%	£0.05	7.14%	£0.11	0.00%	£0.00	0.00%	£0.00	£0.21	£4,517
Busy Bees Day Nursery at Chingford	22,783	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	£1,139
Busy Bees Day Nursery at Leytonstone	38,522	12.00%	£0.03	8.00%	£0.04	4.00%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.10	£3,852
Busy Bees Day Nursery at Walthamstow	29,947	46.43%	£0.12	17.86%	£0.09	3.57%	£0.03	14.29%	£0.21	0.00%	£0.00	0.00%	£0.00	£0.45	£13,369
Carville Day Nursery	16,998	0.00%	£0.00	5.56%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.03	£472
Charis Day Nursery	11,400	37.50%	£0.09	25.00%	£0.13	25.00%	£0.19	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.41	£4,631
Chingford Forest Day Nursery & Pre School	15,090	27.78%	£0.07	11.11%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.13	£1,886
Crazy 4 Kids	12,952	10.00%	£0.03	40.00%	£0.20	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.23	£2,914
Docklands Day Nursery	18,240	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
Early Education Centre - Foster Hall (Wellesley Road)	13,530	35.29%	£0.09	5.88%	£0.03	5.88%	£0.04	11.76%	£0.18	0.00%	£0.00	0.00%	£0.00	£0.34	£4,576
Early Education Centre - St Saviours Hall (Verulam Avenue)	43,890	4.00%	£0.01	12.00%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.07	£3,072
Excel Kids Day Nursery	12,512	9.09%	£0.02	0.00%	£0.00	18.18%	£0.14	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.16	£1,990
Footsteps Day Nursery- Chingford	28,560	22.73%	£0.06	13.64%	£0.07	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.13	£3,570
Footsteps Day Nursery- Leytonstone	14,250	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	£445
Footsteps Day Nursery- Walthamstow	31,725	43.48%	£0.11	13.04%	£0.07	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.17	£5,517
Giggle Tots Day Nursery	23,739	11.76%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.03	£698
Giggle Tots Day Nursery Leytonstone	14,820	15.38%	£0.04	0.00%	£0.00	7.69%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.10	£1,425
Harvey House Nursery	16,404	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	£769
Kids Inc Day Nursery	17,670	20.83%	£0.05	12.50%	£0.06	4.17%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.15	£2,577
Kids R Us	10,260	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	£171
Kidsaloud Daycare Nursery Ltd	15,390	11.76%	£0.03	5.88%	£0.03	5.88%	£0.04	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.10	£1,584
Little Diamonds	25,080	61.11%	£0.15	11.11%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.21	£5,225
Little Green Man Nursery	34,770	7.14%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.02	£621
Little Learners Nursery: St Mary's	29,083	12.90%	£0.03	12.90%	£0.06	3.23%	£0.02	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.12	£3,518
Little Learners Nursery: St Saviours	40,820	26.83%	£0.07	2.44%	£0.01	0.00%	£0.00	2.44%	£0.04	0.00%	£0.00	0.00%	£0.00	£0.12	£4,729
Little Miracles Day Nursery	20,432	14.29%	£0.04	14.29%	£0.07	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.11	£2,189
Magic Roundabout Nurseries Ltd	39,900	26.09%	£0.07	8.70%	£0.04	4.35%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.14	£5,638
Mulberry Day Nursery	9,690	16.67%	£0.04	16.67%	£0.08	16.67%	£0.13	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.25	£2,423
Nappy Gang Nursery	23,370	4.55%	£0.01	0.00%	£0.00	4.55%	£0.03	0.00%	£0.00	4.55%	£0.10	0.00%	£0.00	£0.15	£3,452
Penrhyn Childcare Centre	21,417	40.00%	£0.10	0.00%	£0.00	20.00%	£0.15	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.25	£5,354
Precious Tots	14,250	20.00%	£0.05	20.00%	£0.10	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.15	£2,138
Smilers Day Nursery	22,791	4.35%	£0.01	0.00%	£0.00	4.35%	£0.03	13.04%	£0.20	0.00%	£0.00	0.00%	£0.00	£0.24	£5,450
Stepping Stones Childcare	13,110	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
Strawberry Fields Day Nursery	22,230	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
Sugar Plum Tree Nursery	25,650	23.53%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.06	£1,509
Sunbeams Day Nursery	35,910	8.70%	£0.02	0.00%	£0.00	4.35%	£0.03	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.05	£1,952
Tender Cubs Pre-School and Day Nursery	16,910	22.22%	£0.06	11.11%	£0.06	7.41%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.17	£2,818
The Higham Hill Centre	33,528	33.33%	£0.08	21.21%	£0.11	3.03%	£0.02	3.03%	£0.05	0.00%	£0.00	0.00%	£0.00	£0.26	£8,636

## Appendix D - Deprivation supplement payments 2023-24

School or Setting Name	TOTAL ESTIMATED HOURS (2023-24)	% 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 0.3)	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 0.45 +)	Hourly Rate	Average hourly rate	Total Payment
			£0.25		£0.50		£0.75		£1.50		£2.25		£2.70		
The Lloyd Park Centre	48,630	6.25%	£0.02	6.25%	£0.03	9.38%	£0.07	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.12	£5,699
The Valley Centre	13,110	40.00%	£0.10	0.00%	£0.00	26.67%	£0.20	13.33%	£0.20	0.00%	£0.00	0.00%	£0.00	£0.50	£6,555
Tiny Toes Nursery	9,956	13.33%	£0.03	6.67%	£0.03	26.67%	£0.20	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.27	£2,655
Tiny Tots Day Nursery	20,520	25.00%	£0.06	6.25%	£0.03	6.25%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.14	£2,886
Tom Thumb Day Nursery	9,120	25.00%	£0.06	12.50%	£0.06	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.13	£1,140
Unique Child Montessori Nursery	11,970	50.00%	£0.13	10.00%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.18	£2,095
Walthamstow Village Montessori Nursery	32,854	9.68%	£0.02	9.68%	£0.05	6.45%	£0.05	3.23%	£0.05	0.00%	£0.00	0.00%	£0.00	£0.17	£5,564
Willow Tree Nursery	10,260	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	£1,710
Wood Street Nursery	28,951	12.50%	£0.03	18.75%	£0.09	6.25%	£0.05	0.00%	£0.00	0.00%	£0.00	0.00%	£0.00	£0.17	£4,976
<b>Total PVI providers 52 weeks</b>	<b>1,165,224</b>														<b>£164,826</b>
<b>Total Childminders</b>	<b>55,980</b>													<b>0.19</b>	<b>£10,636</b>
<b>Contingency for new providers and additional hours</b>	<b>63,754</b>													<b>0.19</b>	<b>£12,113</b>

# Appendix E - Indicative budget shares for funded 2 year old places 2023-24

School or Setting Name	Jan 22 Census data (PTE submitted to DfE during census week)	Jan 22 Census data (funded hours submitted to DfE during census week)	Final 22- 23 HOURLY RATE	Summer Term 23 predicted average No of children	Summer Apr - Aug 23 predicted hours (based on Jan 2022 census)	Total Predicted Payment for Summer period Apr - Aug 23	Autumn Term 23 predicted average No of children	Autumn Sep Dec 23 predicted hours (based on Jan 2022 census)	Total Payment for Autumn Period Sep - Dec 23	Spring Term 24 predicted average No of children	Spring Jan - Mar 24 Predicted Hours (based on Jan 2022 Census)	Total Payment for Spring Period Jan - Mar 24	Average No of children 2023-24	Total Estimated Hours 2023-24	Total Estimated Annual Payment 2023-24
<b>MAINTAINED NURSERY SCHOOLS</b>															
Acacia Nursery	23.6	354	£6.15	26	4,843	£29,783	20	4,305	£26,474	25	4,305	£26,474	24	13,452	£82,730
Church Hill Nursery School	20	300	£6.15	22	4,104	£25,240	17	3,648	£22,435	21	3,648	£22,435	20	11,400	£70,110
Low Hall Nursery School	19	285	£6.15	21	3,899	£23,978	16	3,466	£21,313	20	3,466	£21,313	19	10,830	£66,605
<b>TOTAL MAINTAINED NURSERY SCHOOLS</b>	<b>63</b>	<b>939</b>		<b>70</b>	<b>12,846</b>	<b>£79,000</b>	<b>54</b>	<b>11,418</b>	<b>£70,222</b>	<b>66</b>	<b>11,418</b>	<b>£70,222</b>	<b>63</b>	<b>35,682</b>	<b>£219,444</b>

<b>MAINTAINED NURSERY CLASSES</b>															
Ainslie Wood Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Barn Croft Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Buxton School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Chapel End Infant School & Early Years Centre	13.8	207	£6.15	15	2,832	£17,415	12	2,517	£15,480	14	2,517	£15,480	14	7,866	£48,376
Chase Lane Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Coppermill Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Downsell Primary School	0	0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
George Tomlinson Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Greenleaf Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Gwyn Jones Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Handsworth Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Henry Maynard Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Mission Grove Primary School	21	315	£6.15	24	4,309	£26,502	18	3,830	£23,557	22	3,830	£23,557	21	11,970	£73,616
Newport School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Our Lady & St George's Catholic Primary	5.53	83	£6.15	6	1,135	£6,979	5	1,009	£6,203	6	1,009	£6,203	6	3,152	£19,385
Parkside Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
South Grove Primary School	3	45	£6.15	3	616	£3,786	3	547	£3,365	3	547	£3,365	3	1,710	£10,517
St Josephs Catholic Infant School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
St Patrick's Catholic Primary School	5	75	£6.15	6	1,026	£6,310	4	912	£5,609	5	912	£5,609	5	2,850	£17,528
Stoneydown Park School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
The Winns Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Thorpe Hall Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Whitehall Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
<b>TOTAL MAINTAINED NURSERY CLASSES</b>	<b>48</b>	<b>725</b>		<b>54</b>	<b>9,917</b>	<b>£60,991</b>	<b>41</b>	<b>8,815</b>	<b>£54,215</b>	<b>51</b>	<b>8,815</b>	<b>£54,215</b>	<b>48</b>	<b>27,548</b>	<b>£169,421</b>

<b>ACADEMY NURSERY CLASSES</b>															
Barclay Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Davies Lane Primary School	13	195	£6.15	15	2,668	£16,406	11	2,371	£14,583	14	2,371	£14,583	13	7,410	£45,572
George Mitchell School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Hillyfield Primary Academy	5	75	£6.15	6	1,026	£6,310	4	912	£5,609	5	912	£5,609	5	2,850	£17,528
Lime Academy Larkwood	15	225	£6.15	17	3,078	£18,930	13	2,736	£16,826	16	2,736	£16,826	15	8,550	£52,583
Longshaw Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Mayville Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Riverley Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Roger Ascham Primary School	2	30	£6.15	2	410	£2,524	2	365	£2,244	2	365	£2,244	2	1,140	£7,011
Salisbury Manor Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Selwyn Primary School	6	90	£6.15	7	1,231	£7,572	5	1,094	£6,731	6	1,094	£6,731	6	3,420	£21,033
Syebourn Primary School	15	225	£6.15	17	3,078	£18,930	13	2,736	£16,826	16	2,736	£16,826	15	8,550	£52,583
The Woodside Primary Academy	29	435	£6.15	33	5,951	£36,597	25	5,290	£32,531	30	5,290	£32,531	29	16,530	£101,660
Thomas Gamuel Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Whittingham Primary Academy		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Willow Brook Primary School Academy		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Woodford Green Primary School	5	75	£6.15	6	1,026	£6,310	4	912	£5,609	5	912	£5,609	5	2,850	£17,528
Yardley Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
<b>TOTAL ACADEMY NURSERY CLASSES</b>	<b>90</b>	<b>1,350</b>		<b>101</b>	<b>18,468</b>	<b>£113,578</b>	<b>77</b>	<b>16,416</b>	<b>£100,958</b>	<b>94</b>	<b>16,416</b>	<b>£100,958</b>	<b>90</b>	<b>51,300</b>	<b>£315,495</b>

**Appendix E - Indicative budget shares for funded 2 year old places 2023-24**

School or Setting Name	Jan 22 Census data (PTE submitted to DfE during census week)	Jan 22 Census data (funded hours submitted to DfE during census week)	Final 22- 23 HOURLY RATE	Summer Term 23 predicted average No of children	Summer Apr - Aug 23 predicted hours (based on Jan 2022 census)	Total Predicted Payment for Summer period Apr - Aug 23	Autumn Term 23 predicted average No of children	Autumn Sep Dec 23 predicted hours (based on Jan 2022 census)	Total Payment for Autumn Period Sep - Dec 23	Spring Term 24 predicted average No of children	Spring Jan - Mar 24 Predicted Hours (based on Jan 2022 Census)	Total Payment for Spring Period Jan - Mar 24	Average No of children 2023-24	Total Estimated Hours 2023-24	Total Estimated Annual Payment 2023-24
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<b>PVI Providers- Term Time</b>															
All Saints Pre-school	12	180	£6.15	13	2,462	£15,144	10	2,189	£13,461	13	2,189	£13,461	12	6,840	£42,066
Azhar Academy	1	15	£6.15	1	205	£1,262	1	182	£1,122	1	182	£1,122	1	570	£3,506
Busy Bee Pre-school	9	135	£6.15	10	1,847	£11,358	8	1,642	£10,096	9	1,642	£10,096	9	5,130	£31,550
Buxton Bears Pre-School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Calvary Pre-School	6	90	£6.15	7	1,231	£7,572	5	1,094	£6,731	6	1,094	£6,731	6	3,420	£21,033
Chingford House School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Chingford Mount Baptist Church Pre-School	4	60	£6.15	4	821	£5,048	3	730	£4,487	4	730	£4,487	4	2,280	£14,022
Comfort Angelz	13	195	£6.15	15	2,668	£16,406	11	2,371	£14,583	14	2,371	£14,583	13	7,410	£45,572
Early Buds Nursery - Unity Hall (Bramley Close)	26	390	£6.15	29	5,335	£32,811	22	4,742	£29,166	27	4,742	£29,166	26	14,820	£91,143
Early Learners Centre Pre School- Leyton	11	165	£6.15	12	2,257	£13,882	9	2,006	£12,339	12	2,006	£12,339	11	6,270	£38,561
Early Learners Centre Pre-School- Walthamstow	13	195	£6.15	15	2,668	£16,406	11	2,371	£14,583	14	2,371	£14,583	13	7,410	£45,572
Emmanuel Community Church Nursery	10	150	£6.15	11	2,052	£12,620	9	1,824	£11,218	10	1,824	£11,218	10	5,700	£35,055
Handsworth Pre-school	2	30	£6.15	2	410	£2,524	2	365	£2,244	2	365	£2,244	2	1,140	£7,011
Little Stars Nursery - Oak Foundation	12	180	£6.15	13	2,462	£15,144	10	2,189	£13,461	13	2,189	£13,461	12	6,840	£42,066
Morning Glory Pre-School	6	90	£6.15	7	1,231	£7,572	5	1,094	£6,731	6	1,094	£6,731	6	3,420	£21,033
Noah's Ark Community Preschool	8	120	£6.15	9	1,642	£10,096	7	1,459	£8,974	8	1,459	£8,974	8	4,560	£28,044
Noor Ul Islam Pre-School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Noor Ul Islam Primary School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Normanhurst School Nursery		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Parkside Pre-School	16	240	£6.15	18	3,283	£20,192	14	2,918	£17,948	17	2,918	£17,948	16	9,120	£56,088
Shernhall Pre-School	22	330	£6.15	25	4,514	£27,764	19	4,013	£24,679	23	4,013	£24,679	22	12,540	£77,121
St Andrews Pre-School Higham Hill	7	105	£6.15	8	1,436	£8,834	6	1,277	£7,852	7	1,277	£7,852	7	3,990	£24,539
St Francis Pre-School	4.4	66	£6.15	5	903	£5,553	4	803	£4,936	5	803	£4,936	4	2,508	£15,424
St. Annes Pre-School	2.8	42	£6.15	3	575	£3,534	2	511	£3,141	3	511	£3,141	3	1,596	£9,815
The Cornerstone Pre-school	15	225	£6.15	17	3,078	£18,930	13	2,736	£16,826	16	2,736	£16,826	15	8,550	£52,583
The Village Pre-School E17	6	90	£6.15	7	1,231	£7,572	5	1,094	£6,731	6	1,094	£6,731	6	3,420	£21,033
Walthamstow Montessori School		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
<b>Total PVI Providers- Term Time</b>	<b>206</b>	<b>3,093</b>		<b>231</b>	<b>42,312</b>	<b>£260,220</b>	<b>177</b>	<b>37,611</b>	<b>£231,307</b>	<b>216</b>	<b>37,611</b>	<b>£231,307</b>	<b>206</b>	<b>117,534</b>	<b>£722,834</b>

<b>PVI providers 52 weeks</b>															
1st Stepping Stones Nursery	5	75	£6.15	7	1,283	£7,887	4	770	£4,732	5	798	£4,908	5	2,850	£17,528
Alpha Steps Nursery		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Bluebells Day Nursery (prev Child's Play)	14	210	£6.15	20	3,591	£22,085	10	2,155	£13,251	13	2,234	£13,742	14	7,980	£49,077
Bright Futures		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Bright Horizons Chingford Day Nursery and Presc	1	15	£6.15	1	205	£1,262	1	182	£1,122	1	182	£1,122	1	570	£3,506
Bright Horizons Highams Park Day Nursery and Pr	1	15	£6.15	1	257	£1,577	1	154	£946	1	160	£982	1	570	£3,506
Bright Kids Day Nursery	3	45	£6.15	4	770	£4,732	2	462	£2,839	3	479	£2,945	3	1,710	£10,517
Bright Starz Day Nursery	11	165	£6.15	15	2,822	£17,352	8	1,693	£10,411	10	1,756	£10,797	11	6,270	£38,561
Busy Bees Day Nursery at Chingford	4	60	£6.15	6	1,026	£6,310	3	616	£3,786	4	638	£3,926	4	2,280	£14,022
Busy Bees Day Nursery at Leytonstone	1	15	£6.15	1	257	£1,577	1	154	£946	1	160	£982	1	570	£3,506
Busy Bees Day Nursery at Walthamstow	2	30	£6.15	3	513	£3,155	1	308	£1,893	2	319	£1,963	2	1,140	£7,011
Carville Day Nursery		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Charis Day Nursery	18	270	£6.15	25	4,617	£28,395	13	2,770	£17,037	17	2,873	£17,668	18	10,260	£63,099
Chingford Forest Day Nursery & Pre School	2	30	£6.15	3	513	£3,155	1	308	£1,893	2	319	£1,963	2	1,140	£7,011
Crazy 4 Kids	4	60	£6.15	6	1,026	£6,310	3	616	£3,786	4	638	£3,926	4	2,280	£14,022
Docklands Day Nursery	5	75	£6.15	7	1,283	£7,887	4	770	£4,732	5	798	£4,908	5	2,850	£17,528
Early Education Centre - Foster Hall (Wellesley Ro	3	45	£6.15	4	770	£4,732	2	462	£2,839	3	479	£2,945	3	1,710	£10,517
Early Education Centre - St Saviours Hall (Verulam	1	15	£6.15	1	257	£1,577	1	154	£946	1	160	£982	1	570	£3,506
Excel Kids Day Nursery	5	75	£6.15	7	1,283	£7,887	4	770	£4,732	5	798	£4,908	5	2,850	£17,528
Footsteps Day Nursery- Chingford	1	15	£6.15	1	257	£1,577	1	154	£946	1	160	£982	1	570	£3,506

**Appendix E - Indicative budget shares for funded 2 year old places 2023-24**

School or Setting Name	Jan 22 Census data (PTE submitted to DfE during census week)	Jan 22 Census data (funded hours submitted to DfE during census week)	Final 22- 23 HOURLY RATE	Summer Term 23 predicted average No of children	Summer Apr - Aug 23 predicted hours (based on Jan 2022 census)	Total Predicted Payment for Summer period Apr - Aug 23	Autumn Term 23 predicted average No of children	Autumn Sep Dec 23 predicted hours (based on Jan 2022 census)	Total Payment for Autumn Period Sep - Dec 23	Spring Term 24 predicted average No of children	Spring Jan - Mar 24 Predicted Hours (based on Jan 2022 Census)	Total Payment for Spring Period Jan - Mar 24	Average No of children 2023-24	Total Estimated Hours 2023-24	Total Estimated Annual Payment 2023-24
Footsteps Day Nursery- Leytonstone		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Footsteps Day Nursery- Walthamstow		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Giggle Tots Day Nursery	2	30	£6.15	3	513	£3,155	1	308	£1,893	2	319	£1,963	2	1,140	£7,011
Giggle Tots Day Nursery Leytonstone		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Harvey House Nursery	1	15	£6.15	1	257	£1,577	1	154	£946	1	160	£982	1	570	£3,506
Kids Inc Day Nursery	4	60	£6.15	6	1,026	£6,310	3	616	£3,786	4	638	£3,926	4	2,280	£14,022
Kids R Us	10	150	£6.15	14	2,565	£15,775	7	1,539	£9,465	9	1,596	£9,815	10	5,700	£35,055
Kidsaloud Daycare Nursery Ltd	13	195	£6.15	18	3,335	£20,507	9	2,001	£12,304	12	2,075	£12,760	13	7,410	£45,572
Little Diamonds		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Little Green Man Nursery	2	30	£6.15	3	513	£3,155	1	308	£1,893	2	319	£1,963	2	1,140	£7,011
Little Learners Nursery: St Mary's		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Little Learners Nursery: St Saviours	0.6	9	£6.15	1	154	£946	0	92	£568	1	96	£589	1	342	£2,103
Little Miracles Day Nursery	24	360	£6.15	34	6,156	£37,859	17	3,694	£22,716	22	3,830	£23,557	24	13,680	£84,132
Magic Roundabout Nurseries Ltd	4	60	£6.15	6	1,026	£6,310	3	616	£3,786	4	638	£3,926	4	2,280	£14,022
Mulberry Day Nursery Limited	3	45	£6.15	4	770	£4,732	2	462	£2,839	3	479	£2,945	3	1,710	£10,517
Nappy Gang Nursery	1	15	£6.15	1	257	£1,577	1	154	£946	1	160	£982	1	570	£3,506
Penrhyn Childcare Centre		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Precious Tots	1	15	£6.15	1	257	£1,577	1	154	£946	1	160	£982	1	570	£3,506
Smilers Day Nursery	14	210	£6.15	20	3,591	£22,085	10	2,155	£13,251	13	2,234	£13,742	14	7,980	£49,077
Stepping Stones Childcare	2	30	£6.15	3	513	£3,155	1	308	£1,893	2	319	£1,963	2	1,140	£7,011
Strawberry Fields Day Nursery		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Sugar Plum Tree Nursery	1	15	£6.15	1	257	£1,577	1	154	£946	1	160	£982	1	570	£3,506
Sunbeams Day Nursery	1	15	£6.15	1	257	£1,577	1	154	£946	1	160	£982	1	570	£3,506
Tender Cubs Pre-School and Day Nursery	17	255	£6.15	24	4,361	£26,817	12	2,616	£16,090	16	2,713	£16,686	17	9,690	£59,594
The Higham Hill Centre	8	120	£6.15	11	2,052	£12,620	6	1,231	£7,572	7	1,277	£7,852	8	4,560	£28,044
The Lloyd Park Centre	10	150	£6.15	14	2,565	£15,775	7	1,539	£9,465	9	1,596	£9,815	10	5,700	£35,055
The Valley Centre	14	210	£6.15	20	3,591	£22,085	10	2,155	£13,251	13	2,234	£13,742	14	7,980	£49,077
Tiny Toes Nursery	9	135	£6.15	13	2,309	£14,197	7	1,385	£8,518	8	1,436	£8,834	9	5,130	£31,550
Tiny Tots Day Nursery		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Tom Thumb Day Nursery		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Unique Child Montessori Nursery	1	15	£6.15	1	257	£1,577	1	154	£946	1	160	£982	1	570	£3,506
Walthamstow Village Montessori Nursery	1	15	£6.15	1	257	£1,577	1	154	£946	1	160	£982	1	570	£3,506
Willow Tree Nursery		0	£6.15	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Wood Street Nursery	2	30	£6.15	3	513	£3,155	1	308	£1,893	2	319	£1,963	2	1,140	£7,011
<b>Total PVI providers 52 weeks</b>	<b>227</b>	<b>3,399</b>		<b>317</b>	<b>58,072</b>	<b>£357,140</b>	<b>164</b>	<b>34,902</b>	<b>£214,649</b>	<b>208</b>	<b>36,188</b>	<b>£222,557</b>	<b>227</b>	<b>129,162</b>	<b>£794,346</b>
<b>Total Childminders</b>	<b>9</b>	<b>135</b>	<b>6.15</b>										<b>9</b>	<b>5,130</b>	<b>£31,550</b>
<b>Total Contingency</b>	<b>25</b>	<b>369</b>	<b>6.15</b>										<b>25</b>	<b>14,005</b>	<b>£86,130</b>
<b>TOTAL</b>	<b>667.30</b>	<b>10,010</b>		<b>774</b>	<b>141,615</b>	<b>£870,930</b>	<b>513</b>	<b>109,163</b>	<b>£671,351</b>	<b>635</b>	<b>110,449</b>	<b>£679,259</b>	<b>667</b>	<b>380,361</b>	<b>£2,339,220</b>



**Appendix F - Indicative budget shares for 3&4 year old universal offer places 2023-24**

School or Setting Name	Jan 22 Census data (PTE submitted to DfE during census week)	Jan 22 Census data (funded hours submitted to DfE during census week)	Final 22- 23 HOURLY RATE	Summer Term 23 predicted average No of children	Summer Apr Aug 23 predicted hours (based on Jan 2022 census)	Total Predicted Payment for Summer period Apr - Aug 23	Autumn Term 23 predicted average No of children	Autumn Sep Dec 23 predicted hours (based on Jan 2022 census)	Total Payment for Autumn Period Sep - Dec 23	Spring Term 24 predicted average No of children	Spring Jan - Mar 24 Predicted Hours (based on Jan 2022 Census)	Total Payment for Spring Period Jan - Mar 24	Average No of children 2023-24	Total Estimated Hours 2023-24	Total Estimated Annual Payment 2023-24
<b>MAINTAINED NURSERY SCHOOLS</b>															
Acacia Nursery	71	1,065	£5.49	80	14,569	£79,985	61	12,950	£71,098	74	12,950	£71,098	71	40,470	£222,180
Church Hill Nursery School	82	1,230	£5.30	92	16,826	£89,180	70	14,957	£79,271	86	14,957	£79,271	82	46,740	£247,722
Low Hall Nursery School	42	630	£5.40	47	8,618	£46,539	36	7,661	£41,368	44	7,661	£41,368	42	23,940	£129,276
<b>TOTAL MAINTAINED NURSERY SCHOOLS</b>	<b>195</b>	<b>2,925</b>		<b>219</b>	<b>40,014</b>	<b>£215,704</b>	<b>167</b>	<b>35,568</b>	<b>£191,737</b>	<b>204</b>	<b>35,568</b>	<b>£191,737</b>	<b>195</b>	<b>111,150</b>	<b>£599,178</b>

<b>MAINTAINED NURSERY CLASSES</b>															
Ainslie Wood Primary School	57	855	£5.27	64	11,696	£61,640	49	10,397	£54,791	60	10,397	£54,791	57	32,490	£171,222
Barn Croft Primary School	21.73	326	£5.47	24	4,459	£24,391	19	3,964	£21,681	23	3,964	£21,681	22	12,386	£67,752
Buxton School	29	435	£5.25	33	5,951	£31,242	25	5,290	£27,770	30	5,290	£27,770	29	16,530	£86,783
Chapel End Infant School & Early Years Centre	85	1,275	£5.24	95	17,442	£91,396	73	15,504	£81,241	89	15,504	£81,241	85	48,450	£253,878
Chase Lane Primary School	59	885	£5.26	66	12,107	£63,682	51	10,762	£56,606	62	10,762	£56,606	59	33,630	£176,894
Coppermill Primary School	18	270	£5.30	20	3,694	£19,576	15	3,283	£17,401	19	3,283	£17,401	18	10,260	£54,378
Downsell Primary School	63	945	£5.31	71	12,928	£68,646	54	11,491	£61,018	66	11,491	£61,018	63	35,910	£190,682
George Tomlinson Primary School	38	570	£5.16	43	7,798	£40,236	33	6,931	£35,765	40	6,931	£35,765	38	21,660	£111,766
Greenleaf Primary School	57	855	£5.20	64	11,696	£60,821	49	10,397	£54,063	60	10,397	£54,063	57	32,490	£168,948
Gwyn Jones Primary School	46	690	£5.16	52	9,439	£48,706	39	8,390	£43,294	48	8,390	£43,294	46	26,220	£135,295
Handsworth Primary School	28	420	£5.20	31	5,746	£29,877	24	5,107	£26,557	29	5,107	£26,557	28	15,960	£82,992
Henry Maynard Primary School	44.87	673	£5.23	50	9,207	£48,154	38	8,184	£42,804	47	8,184	£42,804	45	25,576	£133,762
Mission Grove Primary School	97	1,455	£5.33	109	19,904	£106,090	83	17,693	£94,303	102	17,693	£94,303	97	55,290	£294,696
Newport School	67	1,005	£5.16	75	13,748	£70,942	57	12,221	£63,059	70	12,221	£63,059	67	38,190	£197,060
Our Lady & St George's Catholic Primary	33.6	504	£5.29	38	6,895	£36,473	29	6,129	£32,421	35	6,129	£32,421	34	19,152	£101,314
Parkside Primary School	59	885	£5.34	66	12,107	£64,650	51	10,762	£57,467	62	10,762	£57,467	59	33,630	£179,584
South Grove Primary School	50	750	£5.56	56	10,260	£57,046	43	9,120	£50,707	52	9,120	£50,707	50	28,500	£158,460
St Josephs Catholic Infant School	35	525	£5.27	39	7,182	£37,849	30	6,384	£33,644	37	6,384	£33,644	35	19,950	£105,137
St Patrick's Catholic Primary School	45	675	£5.40	50	9,234	£49,864	39	8,208	£44,323	47	8,208	£44,323	45	25,650	£138,510
Stoneydown Park School	26	390	£5.30	29	5,335	£28,277	22	4,742	£25,135	27	4,742	£25,135	26	14,820	£78,546
The Winns Primary School	50	750	£5.31	56	10,260	£54,481	43	9,120	£48,427	52	9,120	£48,427	50	28,500	£151,335
Thorpe Hall Primary School	27	405	£5.14	30	5,540	£28,478	23	4,925	£25,313	28	4,925	£25,313	27	15,390	£79,105
Whitehall Primary School	44	660	£5.41	49	9,029	£48,846	38	8,026	£43,418	46	8,026	£43,418	44	25,080	£135,683
<b>TOTAL MAINTAINED NURSERY CLASSES</b>	<b>1,080</b>	<b>16,203</b>		<b>1,211</b>	<b>221,657</b>	<b>£1,171,361</b>	<b>925</b>	<b>197,028</b>	<b>£1,041,210</b>	<b>1,132</b>	<b>197,028</b>	<b>£1,041,210</b>	<b>1,080</b>	<b>615,714</b>	<b>£3,253,781</b>

<b>ACADEMY NURSERY CLASSES</b>															
Barclay Primary School	121	1,815	£5.29	136	24,829	£131,346	104	22,070	£116,752	127	22,070	£116,752	121	68,970	£364,851
Davies Lane Primary School	81.8	1,227	£5.27	92	16,785	£88,459	70	14,920	£78,630	86	14,920	£78,630	82	46,626	£245,719
George Mitchell School	41	615	£5.50	46	8,413	£46,273	35	7,478	£41,131	43	7,478	£41,131	41	23,370	£128,535
Hillyfield Primary Academy	79	1,185	£5.37	89	16,211	£87,052	68	14,410	£77,380	83	14,410	£77,380	79	45,030	£241,811
Lime Academy Larkwood	80	1,200	£5.26	90	16,416	£86,348	69	14,592	£76,754	84	14,592	£76,754	80	45,600	£239,856
Longshaw Primary School	24	360	£5.42	27	4,925	£26,692	21	4,378	£23,727	25	4,378	£23,727	24	13,680	£74,146
Mayville Primary School	36	540	£5.32	40	7,387	£39,300	31	6,566	£34,933	38	6,566	£34,933	36	20,520	£109,166
Riverley Primary School	38	570	£5.34	43	7,798	£41,639	33	6,931	£37,013	40	6,931	£37,013	38	21,660	£115,664
Roger Ascham Primary School	48	720	£5.57	54	9,850	£54,862	41	8,755	£48,766	50	8,755	£48,766	48	27,360	£152,395
Salisbury Manor Primary School	27	405	£5.40	30	5,540	£29,918	23	4,925	£26,594	28	4,925	£26,594	27	15,390	£83,106
Selwyn Primary School	65	975	£5.44	73	13,338	£72,559	56	11,856	£64,497	68	11,856	£64,497	65	37,050	£201,552
Sybourn Primary School	80	1,200	£5.32	90	16,416	£87,333	69	14,592	£77,629	84	14,592	£77,629	80	45,600	£242,592
The Woodside Primary Academy	147	2,205	£5.33	165	30,164	£160,776	126	26,813	£142,912	154	26,813	£142,912	147	83,790	£446,601
Thomas Gamuel Primary School	49	735	£5.52	55	10,055	£55,502	42	8,938	£49,336	51	8,938	£49,336	49	27,930	£154,174
Whittingham Primary Academy	31	465	£5.55	35	6,361	£35,305	27	5,654	£31,382	32	5,654	£31,382	31	17,670	£98,069
Willow Brook Primary School Academy	56	840	£5.30	63	11,491	£60,903	48	10,214	£54,136	59	10,214	£54,136	56	31,920	£169,176
Woodford Green Primary School	26	390	£5.39	29	5,335	£28,757	22	4,742	£25,562	27	4,742	£25,562	26	14,820	£79,880
Yardley Primary School	57.8	867	£5.32	65	11,861	£63,098	49	10,543	£56,087	61	10,543	£56,087	58	32,946	£175,273
<b>TOTAL ACADEMY NURSERY CLASSES</b>	<b>1,088</b>	<b>16,314</b>		<b>1,220</b>	<b>223,176</b>	<b>£1,196,124</b>	<b>931</b>	<b>198,378</b>	<b>£1,063,221</b>	<b>1,140</b>	<b>198,378</b>	<b>£1,063,221</b>	<b>1,088</b>	<b>619,932</b>	<b>£3,322,565</b>

**Appendix F - Indicative budget shares for 3&4 year old universal offer places 2023-24**

School or Setting Name	Jan 22 Census data (PTE submitted to DfE during census week)	Jan 22 Census data (funded hours submitted to DfE during census week)	Final 22- 23 HOURLY RATE	Summer Term 23 predicted average No of children	Summer Apr Aug 23 predicted hours (based on Jan 2022 census)	Total Predicted Payment for Summer period Apr - Aug 23	Autumn Term 23 predicted average No of children	Autumn Sep Dec 23 predicted hours (based on Jan 2022 census)	Total Payment for Autumn Period Sep - Dec 23	Spring Term 24 predicted average No of children	Spring Jan - Mar 24 Predicted Hours (based on Jan 2022 Census)	Total Payment for Spring Period Jan - Mar 24	Average No of children 2023-24	Total Estimated Hours 2023-24	Total Estimated Annual Payment 2023-24
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<b>PVI Providers- Term Time</b>															
All Saints Pre-school	17	255	£5.46	19	3,488	£19,047	15	3,101	£16,930	18	3,101	£16,930	17	9,690	£52,907
Azhar Academy	66	990	£5.40	74	13,543	£73,133	57	12,038	£65,007	69	12,038	£65,007	66	37,620	£203,148
Busy Bee Pre-school	28	420	£5.33	31	5,746	£30,624	24	5,107	£27,221	29	5,107	£27,221	28	15,960	£85,067
Buxton Bears Pre-School	42.433	636	£5.20	48	8,707	£45,278	36	7,740	£40,247	44	7,740	£40,247	42	24,187	£125,771
Calvary Pre-School	24	360	£5.56	27	4,925	£27,382	21	4,378	£24,339	25	4,378	£24,339	24	13,680	£76,061
Chingford House School	15	225	£5.56	17	3,078	£17,114	13	2,736	£15,212	16	2,736	£15,212	15	8,550	£47,538
Chingford Mount Baptist Church Pre-School	23	345	£5.27	26	4,720	£24,872	20	4,195	£22,109	24	4,195	£22,109	23	13,110	£69,090
Comfort Angelz	29.95	449	£5.39	34	6,146	£33,126	26	5,463	£29,445	31	5,463	£29,445	30	17,072	£92,015
Early Buds Nursery - Unity Hall (Bramley Close)	23	345	£5.48	26	4,720	£25,863	20	4,195	£22,990	24	4,195	£22,990	23	13,110	£71,843
Early Learners Centre Pre School- Leyton	23	345	£5.17	26	4,720	£24,400	20	4,195	£21,689	24	4,195	£21,689	23	13,110	£67,779
Early Learners Centre Pre-School- Walthamstow	26.8133	402	£5.23	30	5,502	£28,776	23	4,891	£25,579	28	4,891	£25,579	27	15,284	£79,933
Emmanuel Community Church Nursery	15	225	£5.22	17	3,078	£16,067	13	2,736	£14,282	16	2,736	£14,282	15	8,550	£44,631
Handsworth Pre-school	25	375	£5.33	28	5,130	£27,343	21	4,560	£24,305	26	4,560	£24,305	25	14,250	£75,953
Little Stars Nursery - Oak Foundation	10	150	£5.44	11	2,052	£11,163	9	1,824	£9,923	10	1,824	£9,923	10	5,700	£31,008
Morning Glory Pre-School	13	195	£5.34	15	2,668	£14,245	11	2,371	£12,662	14	2,371	£12,662	13	7,410	£39,569
Noah's Ark Community Preschool	6	90	£5.16	7	1,231	£6,353	5	1,094	£5,647	6	1,094	£5,647	6	3,420	£17,647
Noor Ul Islam Pre-School	63.4	951	£5.35	71	13,010	£69,602	54	11,564	£61,868	66	11,564	£61,868	63	36,138	£193,338
Noor Ul Islam Primary School	15	225	£5.32	17	3,078	£16,375	13	2,736	£14,556	16	2,736	£14,556	15	8,550	£45,486
Normanhurst School Nursery	27.2	408	£5.25	30	5,581	£29,303	23	4,961	£26,047	29	4,961	£26,047	27	15,504	£81,396
Parkside Pre-School	13	195	£5.30	15	2,668	£14,138	11	2,371	£12,567	14	2,371	£12,567	13	7,410	£39,273
Shernhall Pre-School	33.8	507	£5.40	38	6,936	£37,453	29	6,165	£33,292	35	6,165	£33,292	34	19,266	£104,036
St Andrews Pre-School Higham Hill	14.833	222	£5.46	17	3,044	£16,619	13	2,706	£14,772	16	2,706	£14,772	15	8,455	£46,163
St Francis Pre-School	8.8	132	£5.28	10	1,806	£9,534	8	1,605	£8,475	9	1,605	£8,475	9	5,016	£26,484
St. Annes Pre-School	15.324	230	£5.60	17	3,144	£17,609	13	2,795	£15,653	16	2,795	£15,653	15	8,735	£48,914
The Cornerstone Pre-school	23	345	£5.22	26	4,720	£24,636	20	4,195	£21,899	24	4,195	£21,899	23	13,110	£68,434
The Village Pre-School E17	16.8	252	£5.31	19	3,447	£18,305	14	3,064	£16,272	18	3,064	£16,272	17	9,576	£50,849
Walthamstow Montessori School	65	975	£5.29	73	13,338	£70,558	56	11,856	£62,718	68	11,856	£62,718	65	37,050	£195,995
<b>Total PVI Providers- Term Time</b>	<b>683</b>	<b>10,250</b>		<b>766</b>	<b>140,224</b>	<b>£748,918</b>	<b>585</b>	<b>124,644</b>	<b>£665,705</b>	<b>716</b>	<b>124,644</b>	<b>£665,705</b>	<b>683</b>	<b>389,511</b>	<b>£2,080,329</b>

<b>PVI providers 52 weeks</b>															
1st Stepping Stones Nursery	13.912	209	£5.20	19	3,568	£18,556	10	2,141	£11,133	13	2,220	£11,546	14	7,930	£41,235
Alpha Steps Nursery	6	90	£5.28	8	1,539	£8,126	4	923	£4,876	6	958	£5,056	6	3,420	£18,058
Bluebells Day Nursery (prev Child's Play)	23.333	350	£5.39	33	5,985	£32,259	17	3,591	£19,355	21	3,724	£20,072	23	13,300	£71,686
Bright Futures	13	195	£5.19	18	3,335	£17,306	9	2,001	£10,384	12	2,075	£10,768	13	7,410	£38,458
Bright Horizons Chingford Day Nursery and Preschool	24.65	370	£5.22	28	5,058	£26,404	21	4,496	£23,470	26	4,496	£23,470	25	14,051	£73,344
Bright Horizons Highams Park Day Nursery and Presch	28	420	£5.35	39	7,182	£38,424	20	4,309	£23,054	26	4,469	£23,908	28	15,960	£85,386
Bright Kids Day Nursery	19	285	£5.21	27	4,874	£25,391	14	2,924	£15,235	17	3,032	£15,799	19	10,830	£56,424
Bright Starz Day Nursery	26.984	405	£5.35	38	6,921	£37,029	19	4,153	£22,218	25	4,307	£23,041	27	15,381	£82,288
Busy Bees Day Nursery at Chingford	22.4	336	£5.19	31	5,746	£29,820	16	3,447	£17,892	21	3,575	£18,554	22	12,768	£66,266
Busy Bees Day Nursery at Leytonstone	39.792	597	£5.24	56	10,207	£53,483	29	6,124	£32,090	36	6,351	£33,278	40	22,681	£118,851
Busy Bees Day Nursery at Walthamstow	28.662	430	£5.59	40	7,352	£41,097	21	4,411	£24,658	26	4,574	£25,571	29	16,337	£91,326
Carville Day Nursery	18	270	£5.17	25	4,617	£23,870	13	2,770	£14,322	17	2,873	£14,852	18	10,260	£53,044
Charis Day Nursery	13	195	£5.55	18	3,335	£18,506	9	2,001	£11,104	12	2,075	£11,515	13	7,410	£41,126
Chingford Forest Day Nursery & Pre School	15.737	236	£5.27	22	4,037	£21,273	11	2,422	£12,764	14	2,512	£13,236	16	8,970	£47,272
Crazy 4 Kids	14	210	£5.37	20	3,591	£19,284	10	2,155	£11,570	13	2,234	£11,999	14	7,980	£42,853
Docklands Day Nursery	24	360	£5.14	34	6,156	£31,642	17	3,694	£18,985	22	3,830	£19,688	24	13,680	£70,315
Early Education Centre - Foster Hall (Wellesley Road)	16.825	252	£5.48	24	4,316	£23,650	12	2,589	£14,190	15	2,685	£14,715	17	9,590	£52,555
Early Education Centre - St Saviours Hall (Verulam Ave)	45	675	£5.21	63	11,543	£60,136	33	6,926	£36,082	41	7,182	£37,418	45	25,650	£133,637
Excel Kids Day Nursery	14.95	224	£5.30	21	3,835	£20,324	11	2,301	£12,194	14	2,386	£12,646	15	8,522	£45,164
Footsteps Day Nursery- Chingford	31	465	£5.27	43	7,952	£41,904	22	4,771	£25,143	28	4,948	£26,074	31	17,670	£93,121
Footsteps Day Nursery- Leytonstone	15	225	£5.17	21	3,848	£19,892	11	2,309	£11,935	14	2,394	£12,377	15	8,550	£44,204

**Appendix F - Indicative budget shares for 3&4 year old universal offer places 2023-24**

School or Setting Name	Jan 22 Census data (PTE submitted to DfE during census week)	Jan 22 Census data (funded hours submitted to DfE during census week)	Final 22- 23 HOURLY RATE	Summer Term 23 predicted average No of children	Summer Apr Aug 23 predicted hours (based on Jan 2022 census)	Total Predicted Payment for Summer period Apr - Aug 23	Autumn Term 23 predicted average No of children	Autumn Sep Dec 23 predicted hours (based on Jan 2022 census)	Total Payment for Autumn Period Sep - Dec 23	Spring Term 24 predicted average No of children	Spring Jan - Mar 24 Predicted Hours (based on Jan 2022 Census)	Total Payment for Spring Period Jan - Mar 24	Average No of children 2023-24	Total Estimated Hours 2023-24	Total Estimated Annual Payment 2023-24
Footsteps Day Nursery- Walthamstow	34	510	£5.31	48	8,721	£46,309	25	5,233	£27,785	31	5,426	£28,814	34	19,380	£102,908
Giggle Tots Day Nursery	22.824	342	£5.17	32	5,854	£30,267	16	3,513	£18,160	21	3,643	£18,833	23	13,010	£67,260
Giggle Tots Day Nursery Leytonstone	14	210	£5.24	20	3,591	£18,817	10	2,155	£11,290	13	2,234	£11,708	14	7,980	£41,815
Harvey House Nursery	15.779	237	£5.19	22	4,047	£21,006	11	2,428	£12,603	14	2,518	£13,070	16	8,994	£46,679
Kids Inc Day Nursery	18	270	£5.29	25	4,617	£24,424	13	2,770	£14,654	17	2,873	£15,197	18	10,260	£54,275
Kids R Us	13	195	£5.16	18	3,335	£17,206	9	2,001	£10,324	12	2,075	£10,706	13	7,410	£38,236
Kidsaloud Daycare Nursery Ltd	22	330	£5.24	31	5,643	£29,569	16	3,386	£17,742	20	3,511	£18,399	22	12,540	£65,710
Little Diamonds	25	375	£5.35	35	6,413	£34,307	18	3,848	£20,584	23	3,990	£21,347	25	14,250	£76,238
Little Green Man Nursery	36	540	£5.16	50	9,234	£47,647	26	5,540	£28,588	33	5,746	£29,647	36	20,520	£105,883
Little Learners Nursery: St Mary's	34.407	516	£5.26	48	8,825	£46,422	25	5,295	£27,853	32	5,491	£28,885	34	19,612	£103,159
Little Learners Nursery: St Saviours	46.403	696	£5.26	65	11,902	£62,606	34	7,141	£37,564	43	7,406	£38,955	46	26,450	£139,125
Little Miracles Day Nursery	27.112	407	£5.25	38	6,954	£36,510	20	4,173	£21,906	25	4,327	£22,717	27	15,454	£81,133
Magic Roundabout Nurseries Ltd	37	555	£5.28	52	9,491	£50,110	27	5,694	£30,066	34	5,905	£31,179	37	21,090	£111,355
Mulberry Day Nursery Limited	9	135	£5.39	13	2,309	£12,443	7	1,385	£7,466	8	1,436	£7,742	9	5,130	£27,651
Nappy Gang Nursery	21	315	£5.29	29	5,387	£28,495	15	3,232	£17,097	19	3,352	£17,730	21	11,970	£63,321
Penrhyn Childcare Centre	20.754	311	£5.39	29	5,323	£28,693	15	3,194	£17,216	19	3,312	£17,854	21	11,830	£63,763
Precious Tots	13	195	£5.29	18	3,335	£17,640	9	2,001	£10,584	12	2,075	£10,976	13	7,410	£39,199
Smilers Day Nursery	28.984	435	£5.38	41	7,434	£39,997	21	4,461	£23,998	27	4,626	£24,887	29	16,521	£88,882
Stepping Stones Childcare	12	180	£5.14	17	3,078	£15,821	9	1,847	£9,493	11	1,915	£9,844	12	6,840	£35,158
Strawberry Fields Day Nursery	21	315	£5.14	29	5,387	£27,687	15	3,232	£16,612	19	3,352	£17,227	21	11,970	£61,526
Sugar Plum Tree Nursery	25	375	£5.20	35	6,413	£33,345	18	3,848	£20,007	23	3,990	£20,748	25	14,250	£74,100
Sunbeams Day Nursery	38	570	£5.19	53	9,747	£50,587	27	5,848	£30,352	35	6,065	£31,476	38	21,660	£112,415
Tender Cubs Pre-School and Day Nursery	22.667	340	£5.31	32	5,814	£30,873	16	3,488	£18,524	21	3,618	£19,210	23	12,920	£68,606
The Higham Hill Centre	34	510	£5.40	48	8,721	£47,093	25	5,233	£28,256	31	5,426	£29,303	34	19,380	£104,652
The Lloyd Park Centre	51.6	774	£5.26	72	13,235	£69,618	37	7,941	£41,771	47	8,235	£43,318	52	29,412	£154,707
The Valley Centre	19	285	£5.64	27	4,874	£27,487	14	2,924	£16,492	17	3,032	£17,103	19	10,830	£61,081
Tiny Toes Nursery	11.733	176	£5.41	16	3,010	£16,281	8	1,806	£9,769	11	1,873	£10,131	12	6,688	£36,181
Tiny Tots Day Nursery	20	300	£5.28	28	5,130	£27,086	14	3,078	£16,252	18	3,192	£16,854	20	11,400	£60,192
Tom Thumb Day Nursery	11	165	£5.27	15	2,822	£14,869	8	1,693	£8,922	10	1,756	£9,252	11	6,270	£33,043
Unique Child Montessori Nursery	13	195	£5.32	18	3,335	£17,740	9	2,001	£10,644	12	2,075	£11,038	13	7,410	£39,421
Walthamstow Village Montessori Nursery	35.825	537	£5.31	50	9,189	£48,794	26	5,513	£29,277	33	5,718	£30,361	36	20,420	£108,432
Willow Tree Nursery	9	135	£5.31	13	2,309	£12,258	7	1,385	£7,355	8	1,436	£7,627	9	5,130	£27,240
Wood Street Nursery	28.792	432	£5.31	40	7,385	£39,215	21	4,431	£23,529	26	4,595	£24,401	29	16,411	£87,145
<b>Total PVI providers 52 weeks</b>	<b>1,244</b>	<b>18,662</b>		<b>1,737</b>	<b>317,854</b>	<b>£1,679,594</b>	<b>902</b>	<b>192,173</b>	<b>£1,015,384</b>	<b>1,144</b>	<b>199,124</b>	<b>£1,052,122</b>	<b>1,244</b>	<b>709,151</b>	<b>£3,747,101</b>
<b>Total Childminders</b>	<b>47</b>	<b>705</b>	<b>5.33</b>										<b>47</b>	<b>26,790</b>	<b>£142,791</b>
<b>Contingency for new providers and additional hours</b>	<b>71.75</b>	<b>1,076</b>	<b>5.33</b>										<b>72</b>	<b>40,897</b>	<b>£217,983</b>
<b>TOTAL</b>	<b>4,409.03</b>	<b>66,135</b>		<b>5,153</b>	<b>942,924</b>	<b>£5,011,702</b>	<b>3,511</b>	<b>747,792</b>	<b>£3,977,257</b>	<b>4,338</b>	<b>754,743</b>	<b>£4,013,995</b>	<b>4409</b>	<b>2,513,146</b>	<b>£13,363,728</b>



**Appendix F & G (amalgamated) - Indicative budget shares for 3&4 year old places (universal & Working family offer) 2023-24**

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
<b>MAINTAINED NURSERY SCHOOLS</b>													
Acacia Nursery	£5.49	97	17,729	£97,334	74	15,759	£86,519	91	15,759	£86,519	86	49,248	£270,372
Church Hill Nursery School	£5.30	128	23,393	£123,982	98	20,794	£110,206	120	20,794	£110,206	114	64,980	£344,394
Low Hall Nursery School	£5.40	70	12,722	£68,701	53	11,309	£61,068	65	11,309	£61,068	62	35,340	£190,836
<b>TOTAL MAINTAINED NURSERY SCHOOLS</b>		294	53,844	£290,017	225	47,862	£257,792	275	47,862	£257,792	262	149,568	£805,602

<b>MAINTAINED NURSERY CLASSES</b>													
Ainslie Wood Primary School	£5.27	86	15,800	£83,268	66	14,045	£74,016	81	14,045	£74,016	77	43,890	£231,300
Barn Croft Primary School	£5.47	30	5,430	£29,703	23	4,827	£26,403	28	4,827	£26,403	26	15,084	£82,509
Buxton School	£5.25	44	8,003	£42,015	33	7,114	£37,346	41	7,114	£37,346	39	22,230	£116,708
Chapel End Infant School & Early Years Centre	£5.24	122	22,367	£117,202	93	19,882	£104,180	114	19,882	£104,180	109	62,130	£325,561
Chase Lane Primary School	£5.26	83	15,185	£79,872	63	13,498	£70,997	78	13,498	£70,997	74	42,180	£221,867
Coppermill Primary School	£5.30	29	5,335	£28,277	22	4,742	£25,135	27	4,742	£25,135	26	14,820	£78,546
Downsell Primary School	£5.31	86	15,800	£83,900	66	14,045	£74,578	81	14,045	£74,578	77	43,890	£233,056
George Tomlinson Primary School	£5.16	54	9,973	£51,459	42	8,865	£45,742	51	8,865	£45,742	49	27,702	£142,942
Greenleaf Primary School	£5.20	83	15,185	£78,961	63	13,498	£70,188	78	13,498	£70,188	74	42,180	£219,336
Gwyn Jones Primary School	£5.16	74	13,584	£70,095	57	12,075	£62,306	69	12,075	£62,306	66	37,734	£194,707
Handsworth Primary School	£5.20	54	9,850	£51,218	41	8,755	£45,527	50	8,755	£45,527	48	27,360	£142,272
Henry Maynard Primary School	£5.23	60	10,958	£57,312	46	9,741	£50,944	56	9,741	£50,944	53	30,440	£159,200
Mission Grove Primary School	£5.33	132	24,214	£129,058	101	21,523	£114,719	124	21,523	£114,719	118	67,260	£358,496
Newport School	£5.16	75	13,748	£70,942	57	12,221	£63,059	70	12,221	£63,059	67	38,190	£197,060
Our Lady & St George's Catholic Primary	£5.29	45	8,283	£43,818	35	7,363	£38,949	42	7,363	£38,949	40	23,009	£121,716
Parkside Primary School	£5.34	66	12,107	£64,650	51	10,762	£57,467	62	10,762	£57,467	59	33,630	£179,584
South Grove Primary School	£5.56	63	11,491	£63,891	48	10,214	£56,792	59	10,214	£56,792	56	31,920	£177,475
St Josephs Catholic Infant School	£5.27	50	9,234	£48,663	39	8,208	£43,256	47	8,208	£43,256	45	25,650	£135,176
St Patrick's Catholic Primary School	£5.40	73	13,338	£72,025	56	11,856	£64,022	68	11,856	£64,022	65	37,050	£200,070
Stoneydown Park School	£5.30	37	6,772	£35,889	28	6,019	£31,902	35	6,019	£31,902	33	18,810	£99,693
The Winns Primary School	£5.31	76	13,954	£74,094	58	12,403	£65,861	71	12,403	£65,861	68	38,760	£205,816
Thorpe Hall Primary School	£5.14	30	5,540	£28,478	23	4,925	£25,313	28	4,925	£25,313	27	15,390	£79,105
Whitehall Primary School	£5.41	67	12,312	£66,608	51	10,944	£59,207	63	10,944	£59,207	60	34,200	£185,022
<b>TOTAL MAINTAINED NURSERY CLASSES</b>		1,522	278,463	£1,471,398	1,162	247,523	£1,307,909	1,423	247,523	£1,307,909	1,357	773,508	£4,087,216

<b>ACADEMY NURSERY CLASSES</b>													
Barclay Primary School	£5.29	169	30,985	£163,912	129	27,542	£145,699	158	27,542	£145,699	151	86,070	£455,310
Davies Lane Primary School	£5.27	115	20,971	£110,519	88	18,641	£98,240	107	18,641	£98,240	102	58,254	£306,999
George Mitchell School	£5.50	53	9,644	£53,044	40	8,573	£47,150	49	8,573	£47,150	47	26,790	£147,345
Hillyfield Primary Academy	£5.37	115	21,136	£113,498	88	18,787	£100,887	108	18,787	£100,887	103	58,710	£315,273
Lime Academy Larkwood	£5.26	107	19,494	£102,538	81	17,328	£91,145	100	17,328	£91,145	95	54,150	£284,829
Longshaw Primary School	£5.42	36	6,566	£35,590	27	5,837	£31,635	34	5,837	£31,635	32	18,240	£98,861
Mayville Primary School	£5.32	50	9,213	£49,016	38	8,190	£43,570	47	8,190	£43,570	45	25,593	£136,155
Riverley Primary School	£5.34	58	10,670	£56,980	45	9,485	£50,649	55	9,485	£50,649	52	29,640	£158,278
Roger Ascham Primary School	£5.57	63	11,491	£64,006	48	10,214	£56,894	59	10,214	£56,894	56	31,920	£177,794
Salisbury Manor Primary School	£5.40	34	6,156	£33,242	26	5,472	£29,549	31	5,472	£29,549	30	17,100	£92,340
Selwyn Primary School	£5.44	101	18,468	£100,466	77	16,416	£89,303	94	16,416	£89,303	90	51,300	£279,072
Sybourn Primary School	£5.32	112	20,520	£109,166	86	18,240	£97,037	105	18,240	£97,037	100	57,000	£303,240
The Woodside Primary Academy	£5.33	213	38,988	£207,806	163	34,656	£184,716	199	34,656	£184,716	190	108,300	£577,239
Thomas Gamuel Primary School	£5.52	63	11,491	£63,431	48	10,214	£56,383	59	10,214	£56,383	56	31,920	£176,198
Whittingham Primary Academy	£5.55	47	8,618	£47,832	36	7,661	£42,517	44	7,661	£42,517	42	23,940	£132,867

**Appendix F & G (amalgamated) - Indicative budget shares for 3&4 year old places (universal & Working family offer) 2023-24**

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	£5.30	76	13,995	£74,172	58	12,440	£65,930	71	12,440	£65,930	68	38,874	£206,032
Woodford Green Primary School	£5.39	38	6,977	£37,605	29	6,202	£33,427	36	6,202	£33,427	34	19,380	£104,458
Yardley Primary School	£5.32	65	11,861	£63,098	49	10,543	£56,087	61	10,543	£56,087	58	32,946	£175,273
<b>TOTAL ACADEMY NURSERY CLASSES</b>		<b>1,515</b>	<b>277,246</b>	<b>£1,485,923</b>	<b>1,157</b>	<b>246,441</b>	<b>£1,320,820</b>	<b>1,416</b>	<b>246,441</b>	<b>£1,320,820</b>	<b>1,351</b>	<b>770,127</b>	<b>£4,127,563</b>

<b>PVI Providers- Term Time</b>													
All Saints Pre-school	£5.46	20	3,694	£20,167	15	3,283	£17,926	19	3,283	£17,926	18	10,260	£56,020
Azhar Academy	£5.40	90	16,416	£88,646	69	14,592	£78,797	84	14,592	£78,797	80	45,600	£246,240
Busy Bee Pre-school	£5.33	43	7,798	£41,561	33	6,931	£36,943	40	6,931	£36,943	38	21,660	£115,448
Buxton Bears Pre-School	£5.20	63	11,512	£59,861	48	10,233	£53,210	59	10,233	£53,210	56	31,977	£166,280
Calvary Pre-School	£5.56	35	6,361	£35,368	27	5,654	£31,438	32	5,654	£31,438	31	17,670	£98,245
Chingford House School	£5.56	30	5,540	£30,805	23	4,925	£27,382	28	4,925	£27,382	27	15,390	£85,568
Chingford Mount Baptist Church Pre-School	£5.27	35	6,361	£33,524	27	5,654	£29,799	32	5,654	£29,799	31	17,670	£93,121
Comfort Angelz	£5.39	51	9,292	£50,084	39	8,260	£44,519	47	8,260	£44,519	45	25,811	£139,123
Early Buds Nursery - Unity Hall (Bramley Close)	£5.48	31	5,746	£31,486	24	5,107	£27,987	29	5,107	£27,987	28	15,960	£87,461
Early Learners Centre Pre School- Leyton	£5.17	30	5,540	£28,644	23	4,925	£25,461	28	4,925	£25,461	27	15,390	£79,566
Early Learners Centre Pre-School- Walthamstow	£5.23	35	6,323	£33,069	26	5,620	£29,394	32	5,620	£29,394	31	17,564	£91,858
Emmanuel Community Church Nursery	£5.22	19	3,488	£18,209	15	3,101	£16,186	18	3,101	£16,186	17	9,690	£50,582
Handsworth Pre-school	£5.33	28	5,130	£27,343	21	4,560	£24,305	26	4,560	£24,305	25	14,250	£75,953
Little Stars Nursery - Oak Foundation	£5.44	12	2,257	£12,279	9	2,006	£10,915	12	2,006	£10,915	11	6,270	£34,109
Morning Glory Pre-School	£5.34	16	2,873	£15,341	12	2,554	£13,636	15	2,554	£13,636	14	7,980	£42,613
Noah's Ark Community Preschool	£5.16	8	1,505	£7,764	6	1,338	£6,902	8	1,338	£6,902	7	4,180	£21,568
Noor Ul Islam Pre-School	£5.35	80	14,576	£77,982	61	12,956	£69,317	74	12,956	£69,317	71	40,489	£216,616
Noor Ul Islam Primary School	£5.32	17	3,078	£16,375	13	2,736	£14,556	16	2,736	£14,556	15	8,550	£45,486
Normanhurst School Nursery	£5.25	30	5,581	£29,303	23	4,961	£26,047	29	4,961	£26,047	27	15,504	£81,396
Parkside Pre-School	£5.30	35	6,481	£34,348	27	5,761	£30,532	33	5,761	£30,532	32	18,002	£95,412
Shernhall Pre-School	£5.40	44	7,962	£42,994	33	7,077	£38,216	41	7,077	£38,216	39	22,116	£119,426
St Andrews Pre-School Higham Hill	£5.46	18	3,235	£17,664	14	2,876	£15,701	17	2,876	£15,701	16	8,987	£49,067
St Francis Pre-School	£5.28	37	6,847	£36,152	29	6,086	£32,135	35	6,086	£32,135	33	19,019	£100,421
St. Annes Pre-School	£5.60	21	3,860	£21,614	16	3,431	£19,212	20	3,431	£19,212	19	10,721	£60,038
The Cornerstone Pre-school	£5.22	31	5,746	£29,992	24	5,107	£26,660	29	5,107	£26,660	28	15,960	£83,311
The Village Pre-School E17	£5.31	26	4,761	£25,279	20	4,232	£22,470	24	4,232	£22,470	23	13,224	£70,219
Walthamstow Montessori School	£5.29	97	17,750	£93,896	74	15,778	£83,464	91	15,778	£83,464	87	49,305	£260,823
<b>Total PVI Providers- Term Time</b>		<b>982</b>	<b>179,712</b>	<b>£959,750</b>	<b>750</b>	<b>159,744</b>	<b>£853,111</b>	<b>918</b>	<b>159,744</b>	<b>£853,111</b>	<b>876</b>	<b>499,199</b>	<b>£2,665,971</b>

<b>PVI providers 52 weeks</b>													
1st Stepping Stones Nursery	£5.20	33	6,111	£31,776	17	3,667	£19,066	22	3,802	£19,772	24	13,580	£70,614
Alpha Steps Nursery	£5.28	13	2,309	£12,189	7	1,385	£7,313	8	1,436	£7,584	9	5,130	£27,086
Bluebells Day Nursery (prev Child's Play)	£5.39	57	10,345	£55,762	29	6,207	£33,457	37	6,437	£34,696	40	22,990	£123,915
Bright Futures	£5.19	29	5,387	£27,956	15	3,232	£16,774	19	3,352	£17,395	21	11,970	£62,124
Bright Horizons Chingford Day Nursery and Preschool	£5.22	44	8,082	£42,188	34	7,184	£37,501	41	7,184	£37,501	39	22,450	£117,189
Bright Horizons Highams Park Day Nursery and Preschool	£5.35	70	12,825	£68,614	36	7,695	£41,168	46	7,980	£42,693	50	28,500	£152,475
Bright Kids Day Nursery	£5.21	41	7,439	£38,755	21	4,463	£23,253	27	4,628	£24,114	29	16,530	£86,121
Bright Starz Day Nursery	£5.35	52	9,486	£50,752	27	5,692	£30,451	34	5,903	£31,579	37	21,081	£112,783
Busy Bees Day Nursery at Chingford	£5.19	56	10,253	£53,211	29	6,152	£31,926	37	6,379	£33,109	40	22,783	£118,246
Busy Bees Day Nursery at Leytonstone	£5.24	95	17,335	£90,836	49	10,401	£54,501	62	10,786	£56,520	68	38,522	£201,857
Busy Bees Day Nursery at Walthamstow	£5.59	74	13,476	£75,332	38	8,086	£45,199	48	8,385	£46,873	53	29,947	£167,405
Carville Day Nursery	£5.17	42	7,649	£39,546	22	4,589	£23,727	27	4,759	£24,606	30	16,998	£87,880
Charis Day Nursery	£5.55	28	5,130	£28,472	14	3,078	£17,083	18	3,192	£17,716	20	11,400	£63,270

**Appendix F & G (amalgamated) - Indicative budget shares for 3&4 year old places (universal & Working family offer) 2023-24**

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
Chingford Forest Day Nursery & Pre School	£5.27	37	6,790	£35,785	19	4,074	£21,471	24	4,225	£22,266	26	15,090	£79,522
Crazy 4 Kids	£5.37	32	5,828	£31,299	16	3,497	£18,779	21	3,627	£19,475	23	12,952	£69,553
Docklands Day Nursery	£5.14	45	8,208	£42,189	23	4,925	£25,313	29	5,107	£26,251	32	18,240	£93,754
Early Education Centre - Foster Hall (Wellesley Road)	£5.48	33	6,089	£33,365	17	3,653	£20,019	22	3,788	£20,761	24	13,530	£74,145
Early Education Centre - St Saviours Hall (Verulam Avenue)	£5.21	108	19,751	£102,900	56	11,850	£61,740	71	12,289	£64,027	77	43,890	£228,667
Excel Kids Day Nursery	£5.30	31	5,630	£29,840	16	3,378	£17,904	20	3,503	£18,567	22	12,512	£66,311
Footsteps Day Nursery- Chingford	£5.27	70	12,852	£67,731	36	7,711	£40,639	46	7,997	£42,144	50	28,560	£150,513
Footsteps Day Nursery- Leytonstone	£5.17	35	6,413	£33,153	18	3,848	£19,892	23	3,990	£20,628	25	14,250	£73,673
Footsteps Day Nursery- Walthamstow	£5.31	78	14,276	£75,807	40	8,566	£45,484	51	8,883	£47,169	56	31,725	£168,460
Giggle Tots Day Nursery	£5.17	58	10,683	£55,230	30	6,410	£33,138	38	6,647	£34,365	42	23,739	£122,732
Giggle Tots Day Nursery Leytonstone	£5.24	36	6,669	£34,946	19	4,001	£20,967	24	4,150	£21,744	26	14,820	£77,657
Harvey House Nursery	£5.19	40	7,382	£38,312	21	4,429	£22,987	26	4,593	£23,838	29	16,404	£85,137
Kids Inc Day Nursery	£5.29	43	7,952	£42,063	22	4,771	£25,238	28	4,948	£26,173	31	17,670	£93,474
Kids R Us	£5.16	25	4,617	£23,824	13	2,770	£14,294	17	2,873	£14,824	18	10,260	£52,942
Kidsaloud Daycare Nursery Ltd	£5.24	38	6,926	£36,290	20	4,155	£21,774	25	4,309	£22,580	27	15,390	£80,644
Little Diamonds	£5.35	62	11,286	£60,380	32	6,772	£36,228	40	7,022	£37,570	44	25,080	£134,178
Little Green Man Nursery	£5.16	86	15,647	£80,736	44	9,388	£48,442	56	9,736	£50,236	61	34,770	£179,413
Little Learners Nursery: St Mary's	£5.26	72	13,087	£68,838	37	7,852	£41,303	47	8,143	£42,833	51	29,083	£152,974
Little Learners Nursery: St Saviours	£5.26	100	18,369	£96,621	52	11,021	£57,973	66	11,430	£60,120	72	40,820	£214,713
Little Miracles Day Nursery	£5.25	50	9,194	£48,270	26	5,517	£28,962	33	5,721	£30,035	36	20,432	£107,266
Magic Roundabout Nurseries Ltd	£5.28	98	17,955	£94,802	51	10,773	£56,881	64	11,172	£58,988	70	39,900	£210,672
Mulberry Day Nursery Limited	£5.39	24	4,361	£23,503	12	2,616	£14,102	16	2,713	£14,624	17	9,690	£52,229
Nappy Gang Nursery	£5.29	57	10,517	£55,632	30	6,310	£33,379	38	6,544	£34,616	41	23,370	£123,627
Penrhyn Childcare Centre	£5.39	53	9,637	£51,946	27	5,782	£31,168	34	5,997	£32,322	38	21,417	£115,436
Precious Tots	£5.29	35	6,413	£33,922	18	3,848	£20,353	23	3,990	£21,107	25	14,250	£75,383
Smilers Day Nursery	£5.38	56	10,256	£55,177	29	6,154	£33,106	37	6,381	£34,332	40	22,791	£122,615
Stepping Stones Childcare	£5.14	32	5,900	£30,323	17	3,540	£18,194	21	3,671	£18,868	23	13,110	£67,385
Strawberry Fields Day Nursery	£5.14	55	10,004	£51,418	28	6,002	£30,851	36	6,224	£31,993	39	22,230	£114,262
Sugar Plum Tree Nursery	£5.20	63	11,543	£60,021	33	6,926	£36,013	41	7,182	£37,346	45	25,650	£133,380
Sunbeams Day Nursery	£5.19	88	16,160	£83,868	46	9,696	£50,321	58	10,055	£52,184	63	35,910	£186,373
Tender Cubs Pre-School and Day Nursery	£5.31	42	7,610	£40,407	21	4,566	£24,244	27	4,735	£25,142	30	16,910	£89,793
The Higham Hill Centre	£5.40	82	15,088	£81,473	43	9,053	£48,884	54	9,388	£50,694	59	33,528	£181,051
The Lloyd Park Centre	£5.26	120	21,883	£115,106	62	13,130	£69,064	78	13,616	£71,622	85	48,630	£255,791
The Valley Centre	£5.64	32	5,900	£33,273	17	3,540	£19,964	21	3,671	£20,703	23	13,110	£73,940
Tiny Tots Nursery	£5.41	24	4,480	£24,237	13	2,688	£14,542	16	2,788	£15,081	17	9,956	£53,860
Tiny Tots Day Nursery	£5.28	50	9,234	£48,756	26	5,540	£29,253	33	5,746	£30,337	36	20,520	£108,346
Tom Thumb Day Nursery	£5.27	22	4,104	£21,628	12	2,462	£12,977	15	2,554	£13,457	16	9,120	£48,062
Unique Child Montessori Nursery	£5.32	29	5,387	£28,656	15	3,232	£17,194	19	3,352	£17,831	21	11,970	£63,680
Walthamstow Village Montessori Nursery	£5.31	81	14,784	£78,505	42	8,871	£47,103	53	9,199	£48,848	58	32,854	£174,456
Willow Tree Nursery	£5.31	25	4,617	£24,516	13	2,770	£14,710	17	2,873	£15,255	18	10,260	£54,481
Wood Street Nursery	£5.31	71	13,028	£69,179	37	7,817	£41,508	47	8,106	£43,045	51	28,951	£153,732
<b>Total PVI providers 52 weeks</b>		<b>2,854</b>	<b>522,330</b>	<b>£2,759,315</b>	<b>1,482</b>	<b>315,733</b>	<b>£1,667,777</b>	<b>1,880</b>	<b>327,161</b>	<b>£1,728,157</b>	<b>2,044</b>	<b>1,165,224</b>	<b>£6,155,248</b>
<b>Total Childminders</b>	<b>5.33</b>										<b>98</b>	<b>55,980</b>	<b>£298,372</b>
<b>Contingency for new providers and additional hours</b>	<b>5.33</b>										<b>112</b>	<b>63,754</b>	<b>£339,806</b>
<b>TOTAL</b>		<b>7,167</b>	<b>1,311,595</b>	<b>£6,966,401</b>	<b>4,776</b>	<b>1,017,302</b>	<b>£5,407,409</b>	<b>5,912</b>	<b>1,028,729</b>	<b>£5,467,790</b>	<b>6101</b>	<b>3,477,360</b>	<b>£18,479,778</b>

Appendix G - Indicative budget shares for 3&4 year old working family offer places 2023-24

School or Setting Name		Jan 22 Census data (funded hours submitted to DfE during census)	Final 22- 23 HOURLY RATE	Summer Term 23 predicted average No of children	Summer Apr - Aug 23 predicted hours (based on Jan 2022 census)	Total Predicted Payment for Summer period Apr - Aug 23	Autumn Term 23 predicted average No of children	Autumn Sep - Dec 23 predicted hours (based on Jan 2022 census)	Total Payment for Autumn Period Sep - Dec 23	Spring Term 24 predicted average No of children	Spring Jan - Mar 24 Predicted Hours (based on Jan 2022 Census)	Total Payment for Spring Period Jan - Mar 24	Average No of children 2023-24	Total Estimated Hours 2023-24	Total Estimated Annual Payment 2023-24
<b>MAINTAINED NURSERY SCHOOLS</b>															
Acacia Nursery	15.4	231	£5.49	17	3,160	£17,349	13	2,809	£15,421	16	2,809	£15,421	15	8,778	£48,191
Church Hill Nursery School	32	480	£5.30	36	6,566	£34,802	27	5,837	£30,935	34	5,837	£30,935	32	18,240	£96,672
Low Hall Nursery School	20	300	£5.40	22	4,104	£22,162	17	3,648	£19,699	21	3,648	£19,699	20	11,400	£61,560
<b>TOTAL MAINTAINED NURSERY SCHOOLS</b>	<b>67</b>	<b>1,011</b>		<b>76</b>	<b>13,830</b>	<b>£74,312</b>	<b>58</b>	<b>12,294</b>	<b>£66,055</b>	<b>71</b>	<b>12,294</b>	<b>£66,055</b>	<b>67</b>	<b>38,418</b>	<b>£206,423</b>

<b>MAINTAINED NURSERY CLASSES</b>															
Ainslie Wood Primary School	20	300	£5.27	22	4,104	£21,628	17	3,648	£19,225	21	3,648	£19,225	20	11,400	£60,078
Barn Croft Primary School	4.733	71	£5.47	5	971	£5,313	4	863	£4,722	5	863	£4,722	5	2,698	£14,757
Buxton School	10	150	£5.25	11	2,052	£10,773	9	1,824	£9,576	10	1,824	£9,576	10	5,700	£29,925
Chapel End Infant School & Early Years Centre	24	360	£5.24	27	4,925	£25,806	21	4,378	£22,939	25	4,378	£22,939	24	13,680	£71,683
Chase Lane Primary School	15	225	£5.26	17	3,078	£16,190	13	2,736	£14,391	16	2,736	£14,391	15	8,550	£44,973
Coppermill Primary School	8	120	£5.30	9	1,642	£8,700	7	1,459	£7,734	8	1,459	£7,734	8	4,560	£24,168
Downsell Primary School	14	210	£5.31	16	2,873	£15,255	12	2,554	£13,560	15	2,554	£13,560	14	7,980	£42,374
George Tomlinson Primary School	10.6	159	£5.16	12	2,175	£11,224	9	1,933	£9,977	11	1,933	£9,977	11	6,042	£31,177
Greenleaf Primary School	17	255	£5.20	19	3,488	£18,140	15	3,101	£16,124	18	3,101	£16,124	17	9,690	£50,388
Gwyn Jones Primary School	20.2	303	£5.16	23	4,145	£21,388	17	3,684	£19,012	21	3,684	£19,012	20	11,514	£59,412
Handsworth Primary School	20	300	£5.20	22	4,104	£21,341	17	3,648	£18,970	21	3,648	£18,970	20	11,400	£59,280
Henry Maynard Primary School	8.533	128	£5.23	10	1,751	£9,158	7	1,556	£8,140	9	1,556	£8,140	9	4,864	£25,438
Mission Grove Primary School	21	315	£5.33	24	4,309	£22,968	18	3,830	£20,416	22	3,830	£20,416	21	11,970	£63,800
Newport School	0	0	£5.16	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Our Lady & St George's Catholic Primary	6.766	101	£5.29	8	1,388	£7,345	6	1,234	£6,528	7	1,234	£6,528	7	3,857	£20,402
Parkside Primary School	0	0	£5.34	0	0	£0	0	0	£0	0	0	£0	0	0	£0
South Grove Primary School	6	90	£5.56	7	1,231	£6,845	5	1,094	£6,085	6	1,094	£6,085	6	3,420	£19,015
St Josephs Catholic Infant School	10	150	£5.27	11	2,052	£10,814	9	1,824	£9,612	10	1,824	£9,612	10	5,700	£30,039
St Patrick's Catholic Primary School	20	300	£5.40	22	4,104	£22,162	17	3,648	£19,699	21	3,648	£19,699	20	11,400	£61,560
Stoneydown Park School	7	105	£5.30	8	1,436	£7,613	6	1,277	£6,767	7	1,277	£6,767	7	3,990	£21,147
The Winns Primary School	18	270	£5.31	20	3,694	£19,613	15	3,283	£17,434	19	3,283	£17,434	18	10,260	£54,481
Thorpe Hall Primary School	0	0	£5.14	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Whitehall Primary School	16	240	£5.41	18	3,283	£17,762	14	2,918	£15,789	17	2,918	£15,789	16	9,120	£49,339
<b>TOTAL MAINTAINED NURSERY CLASSES</b>	<b>277</b>	<b>4,152</b>		<b>310</b>	<b>56,806</b>	<b>£300,037</b>	<b>237</b>	<b>50,494</b>	<b>£266,699</b>	<b>290</b>	<b>50,494</b>	<b>£266,699</b>	<b>277</b>	<b>157,794</b>	<b>£833,435</b>

<b>ACADEMY NURSERY CLASSES</b>															
Barclay Primary School	30	450	£5.29	34	6,156	£32,565	26	5,472	£28,947	31	5,472	£28,947	30	17,100	£90,459
Davies Lane Primary School	20.4	306	£5.27	23	4,186	£22,061	17	3,721	£19,609	21	3,721	£19,609	20	11,628	£61,280
George Mitchell School	6	90	£5.50	7	1,231	£6,772	5	1,094	£6,019	6	1,094	£6,019	6	3,420	£18,810
Hillyfield Primary Academy	24	360	£5.37	27	4,925	£26,446	21	4,378	£23,508	25	4,378	£23,508	24	13,680	£73,462
Lime Academy Larkwood	15	225	£5.26	17	3,078	£16,190	13	2,736	£14,391	16	2,736	£14,391	15	8,550	£44,973
Longshaw Primary School	8	120	£5.42	9	1,642	£8,897	7	1,459	£7,909	8	1,459	£7,909	8	4,560	£24,715
Mayville Primary School	8.9	134	£5.32	10	1,826	£9,716	8	1,623	£8,636	9	1,623	£8,636	9	5,073	£26,988
Riverley Primary School	14	210	£5.34	16	2,873	£15,341	12	2,554	£13,636	15	2,554	£13,636	14	7,980	£42,613
Roger Ascham Primary School	8	120	£5.57	9	1,642	£9,144	7	1,459	£8,128	8	1,459	£8,128	8	4,560	£25,399
Salisbury Manor Primary School	3	45	£5.40	3	616	£3,324	3	547	£2,955	3	547	£2,955	3	1,710	£9,234
Selwyn Primary School	25	375	£5.44	28	5,130	£27,907	21	4,560	£24,806	26	4,560	£24,806	25	14,250	£77,520
Sybourn Primary School	20	300	£5.32	22	4,104	£21,833	17	3,648	£19,407	21	3,648	£19,407	20	11,400	£60,648
The Woodside Primary Academy	43	645	£5.33	48	8,824	£47,030	37	7,843	£41,804	45	7,843	£41,804	43	24,510	£130,638
Thomas Gamuel Primary School	7	105	£5.52	8	1,436	£7,929	6	1,277	£7,048	7	1,277	£7,048	7	3,990	£22,025
Whittingham Primary Academy	11	165	£5.55	12	2,257	£12,527	9	2,006	£11,136	12	2,006	£11,136	11	6,270	£34,799
Willow Brook Primary School Academy	12.2	183	£5.30	14	2,503	£13,268	10	2,225	£11,794	13	2,225	£11,794	12	6,954	£36,856
Woodford Green Primary School	8	120	£5.39	9	1,642	£8,848	7	1,459	£7,865	8	1,459	£7,865	8	4,560	£24,578
Yardley Primary School	0	0	£5.32	0	0	£0	0	0	£0	0	0	£0	0	0	£0
<b>TOTAL ACADEMY NURSERY CLASSES</b>	<b>264</b>	<b>3,953</b>		<b>295</b>	<b>54,070</b>	<b>£289,799</b>	<b>226</b>	<b>48,062</b>	<b>£257,599</b>	<b>276</b>	<b>48,062</b>	<b>£257,599</b>	<b>264</b>	<b>150,195</b>	<b>£804,997</b>



Appendix G - Indicative budget shares for 3&4 year old working family offer places 2023-24

School or Setting Name		Jan 22 Census data (funded hours submitted to DfE during census)	Final 22- 23 HOURLY RATE	Summer Term 23 predicted average No of children	Summer Apr - Aug 23 predicted hours (based on Jan 2022 census)	Total Predicted Payment for Summer period Apr - Aug 23	Autumn Term 23 predicted average No of children	Autumn Sep - Dec 23 predicted hours (based on Jan 2022 census)	Total Payment for Autumn Period Sep - Dec 23	Spring Term 24 predicted average No of children	Spring Jan - Mar 24 Predicted Hours (based on Jan 2022 Census)	Total Payment for Spring Period Jan - Mar 24	Average No of children 2023-24	Total Estimated Hours 2023-24	Total Estimated Annual Payment 2023-24
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<b>PVI Providers- Term Time</b>															
All Saints Pre-school	1	15	£5.46	1	205	£1,120	1	182	£996	1	182	£996	1	570	£3,112
Azhar Academy	14	210	£5.40	16	2,873	£15,513	12	2,554	£13,789	15	2,554	£13,789	14	7,980	£43,092
Busy Bee Pre-school	10	150	£5.33	11	2,052	£10,937	9	1,824	£9,722	10	1,824	£9,722	10	5,700	£30,381
Buxton Bears Pre-School	13.667	205	£5.20	15	2,804	£14,583	12	2,493	£12,963	14	2,493	£12,963	14	7,790	£40,509
Calvary Pre-School	7	105	£5.56	8	1,436	£7,986	6	1,277	£7,099	7	1,277	£7,099	7	3,990	£22,184
Chingford House School	12	180	£5.56	13	2,462	£13,691	10	2,189	£12,170	13	2,189	£12,170	12	6,840	£38,030
Chingford Mount Baptist Church Pre-School	8	120	£5.27	9	1,642	£8,651	7	1,459	£7,690	8	1,459	£7,690	8	4,560	£24,031
Comfort Angelz	15.333	230	£5.39	17	3,146	£16,959	13	2,797	£15,074	16	2,797	£15,074	15	8,740	£47,108
Early Buds Nursery - Unity Hall (Bramley Close)	5	75	£5.48	6	1,026	£5,622	4	912	£4,998	5	912	£4,998	5	2,850	£15,618
Early Learners Centre Pre School- Leyton	4	60	£5.17	4	821	£4,244	3	730	£3,772	4	730	£3,772	4	2,280	£11,788
Early Learners Centre Pre-School- Walthamstow	4	60	£5.23	4	821	£4,293	3	730	£3,816	4	730	£3,816	4	2,280	£11,924
Emmanuel Community Church Nursery	2	30	£5.22	2	410	£2,142	2	365	£1,904	2	365	£1,904	2	1,140	£5,951
Handsworth Pre-school	0	0	£5.33	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Little Stars Nursery - Oak Foundation	1	15	£5.44	1	205	£1,116	1	182	£992	1	182	£992	1	570	£3,101
Morning Glory Pre-School	1	15	£5.34	1	205	£1,096	1	182	£974	1	182	£974	1	570	£3,044
Noah's Ark Community Preschool	1.333	20	£5.16	1	274	£1,411	1	243	£1,255	1	243	£1,255	1	760	£3,921
Noor Ul Islam Pre-School	7.6333	114	£5.35	9	1,566	£8,380	7	1,392	£7,449	8	1,392	£7,449	8	4,351	£23,278
Noor Ul Islam Primary School	0	0	£5.32	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Normanhurst School Nursery	0	0	£5.25	0	0	£0	0	0	£0	0	0	£0	0	0	£0
Parkside Pre-School	18.583	279	£5.30	21	3,813	£20,210	16	3,390	£17,965	19	3,390	£17,965	19	10,592	£56,139
Shernhall Pre-School	5	75	£5.40	6	1,026	£5,540	4	912	£4,925	5	912	£4,925	5	2,850	£15,390
St Andrews Pre-School Higham Hill	0.933	14	£5.46	1	191	£1,045	1	170	£929	1	170	£929	1	532	£2,904
St Francis Pre-School	24.567	369	£5.28	28	5,041	£26,617	21	4,481	£23,660	26	4,481	£23,660	25	14,003	£73,937
St. Annes Pre-School	3.485	52	£5.60	4	715	£4,005	3	636	£3,560	4	636	£3,560	3	1,986	£11,124
The Cornerstone Pre-school	5	75	£5.22	6	1,026	£5,356	4	912	£4,761	5	912	£4,761	5	2,850	£14,871
The Village Pre-School E17	6.4	96	£5.31	7	1,313	£6,974	5	1,167	£6,199	7	1,167	£6,199	6	3,648	£19,371
Walthamstow Montessori School	21.5	323	£5.29	24	4,412	£23,338	18	3,922	£20,745	23	3,922	£20,745	22	12,255	£64,829
<b>Total PVI Providers- Term Time</b>	<b>192</b>	<b>2,887</b>		<b>216</b>	<b>39,488</b>	<b>£210,831</b>	<b>165</b>	<b>35,100</b>	<b>£187,406</b>	<b>202</b>	<b>35,100</b>	<b>£187,406</b>	<b>192</b>	<b>109,688</b>	<b>£585,642</b>

<b>PVI providers 52 weeks</b>															
1st Stepping Stones Nursery	9.912	149	£5.20	14	2,542	£13,221	7	1,525	£7,932	9	1,582	£8,226	10	5,650	£29,379
Alpha Steps Nursery	3	45	£5.28	4	770	£4,063	2	462	£2,438	3	479	£2,528	3	1,710	£9,029
Bluebells Day Nursery (prev Child's Play)	17	255	£5.39	24	4,361	£23,503	12	2,616	£14,102	16	2,713	£14,624	17	9,690	£52,229
Bright Futures	8	120	£5.19	11	2,052	£10,650	6	1,231	£6,390	7	1,277	£6,627	8	4,560	£23,666
Bright Horizons Chingford Day Nursery and Preschool	14.736	221	£5.22	17	3,024	£15,784	13	2,688	£14,031	15	2,688	£14,031	15	8,400	£43,845
Bright Horizons Highams Park Day Nursery and Preschool	22	330	£5.35	31	5,643	£30,190	16	3,386	£18,114	20	3,511	£18,785	22	12,540	£67,089
Bright Kids Day Nursery	10	150	£5.21	14	2,565	£13,364	7	1,539	£8,018	9	1,596	£8,315	10	5,700	£29,697
Bright Starz Day Nursery	10	150	£5.35	14	2,565	£13,723	7	1,539	£8,234	9	1,596	£8,539	10	5,700	£30,495
Busy Bees Day Nursery at Chingford	17.571	264	£5.19	25	4,507	£23,391	13	2,704	£14,035	16	2,804	£14,554	18	10,015	£51,980
Busy Bees Day Nursery at Leytonstone	27.791	417	£5.24	39	7,128	£37,353	20	4,277	£22,412	25	4,435	£23,242	28	15,841	£83,006
Busy Bees Day Nursery at Walthamstow	23.877	358	£5.59	33	6,124	£34,236	17	3,675	£20,541	22	3,811	£21,302	24	13,610	£76,079
Carville Day Nursery	11.821	177	£5.17	17	3,032	£15,676	9	1,819	£9,406	11	1,887	£9,754	12	6,738	£34,835
Charis Day Nursery	7	105	£5.55	10	1,796	£9,965	5	1,077	£5,979	6	1,117	£6,200	7	3,990	£22,145
Chingford Forest Day Nursery & Pre School	10.736	161	£5.27	15	2,754	£14,512	8	1,652	£8,707	10	1,713	£9,030	11	6,120	£32,250
Crazy 4 Kids	8.723	131	£5.37	12	2,237	£12,015	6	1,342	£7,209	8	1,392	£7,476	9	4,972	£26,700
Docklands Day Nursery	8	120	£5.14	11	2,052	£10,547	6	1,231	£6,328	7	1,277	£6,563	8	4,560	£23,438
Early Education Centre - Foster Hall (Wellesley Road)	6.912	104	£5.48	10	1,773	£9,716	5	1,064	£5,829	6	1,103	£6,045	7	3,940	£21,590
Early Education Centre - St Saviours Hall (Verulam Ave)	32	480	£5.21	45	8,208	£42,764	23	4,925	£25,658	29	5,107	£26,609	32	18,240	£95,030
Excel Kids Day Nursery	7	105	£5.30	10	1,796	£9,516	5	1,077	£5,710	6	1,117	£5,921	7	3,990	£21,147
Footsteps Day Nursery- Chingford	19.106	287	£5.27	27	4,901	£25,827	14	2,940	£15,496	18	3,049	£16,070	19	10,890	£57,393
Footsteps Day Nursery- Leytonstone	10	150	£5.17	14	2,565	£13,261	7	1,539	£7,957	9	1,596	£8,251	10	5,700	£29,469

Appendix G - Indicative budget shares for 3&4 year old working family offer places 2023-24

School or Setting Name		Jan 22 Census data (funded hours submitted to DfE during census)	Final 22- 23 HOURLY RATE	Summer Term 23 predicted average No of children	Summer Apr - Aug 23 predicted hours (based on Jan 2022 census)	Total Predicted Payment for Summer period Apr - Aug 23	Autumn Term 23 predicted average No of children	Autumn Sep - Dec 23 predicted hours (based on Jan 2022 census)	Total Payment for Autumn Period Sep - Dec 23	Spring Term 24 predicted average No of children	Spring Jan - Mar 24 Predicted Hours (based on Jan 2022 Census)	Total Payment for Spring Period Jan - Mar 24	Average No of children 2023-24	Total Estimated Hours 2023-24	Total Estimated Annual Payment 2023-24
Footsteps Day Nursery- Walthamstow	21.658	325	£5.31	30	5,555	£29,499	16	3,333	£17,699	20	3,457	£18,355	22	12,345	£65,552
Giggle Tots Day Nursery	18.824	282	£5.17	26	4,828	£24,963	14	2,897	£14,978	17	3,004	£15,532	19	10,730	£55,472
Giggle Tots Day Nursery Leytonstone	12	180	£5.24	17	3,078	£16,129	9	1,847	£9,677	11	1,915	£10,036	12	6,840	£35,842
Harvey House Nursery	13	195	£5.19	18	3,335	£17,306	9	2,001	£10,384	12	2,075	£10,768	13	7,410	£38,458
Kids Inc Day Nursery	13	195	£5.29	18	3,335	£17,640	9	2,001	£10,584	12	2,075	£10,976	13	7,410	£39,199
Kids R Us	5	75	£5.16	7	1,283	£6,618	4	770	£3,971	5	798	£4,118	5	2,850	£14,706
Kidsaloud Daycare Nursery Ltd	5	75	£5.24	7	1,283	£6,720	4	770	£4,032	5	798	£4,182	5	2,850	£14,934
Little Diamonds	19	285	£5.35	27	4,874	£26,073	14	2,924	£15,644	17	3,032	£16,223	19	10,830	£57,941
Little Green Man Nursery	25	375	£5.16	35	6,413	£33,089	18	3,848	£19,853	23	3,990	£20,588	25	14,250	£73,530
Little Learners Nursery: St Mary's	16.615	249	£5.26	23	4,262	£22,417	12	2,557	£13,450	15	2,652	£13,948	17	9,471	£49,815
Little Learners Nursery: St Saviours	25.211	378	£5.26	35	6,467	£34,014	18	3,880	£20,409	23	4,024	£21,165	25	14,370	£75,588
Little Miracles Day Nursery	8.733	131	£5.25	12	2,240	£11,760	6	1,344	£7,056	8	1,394	£7,317	9	4,978	£26,134
Magic Roundabout Nurseries Ltd	33	495	£5.28	46	8,465	£44,693	24	5,079	£26,816	30	5,267	£27,809	33	18,810	£99,317
Mulberry Day Nursery Limited	8	120	£5.39	11	2,052	£11,060	6	1,231	£6,636	7	1,277	£6,882	8	4,560	£24,578
Nappy Gang Nursery	20	300	£5.29	28	5,130	£27,138	14	3,078	£16,283	18	3,192	£16,886	20	11,400	£60,306
Penrhyn Childcare Centre	16.819	252	£5.39	24	4,314	£23,253	12	2,588	£13,952	15	2,684	£14,468	17	9,587	£51,673
Precious Tots	12	180	£5.29	17	3,078	£16,283	9	1,847	£9,770	11	1,915	£10,131	12	6,840	£36,184
Smilers Day Nursery	11	165	£5.38	15	2,822	£15,180	8	1,693	£9,108	10	1,756	£9,445	11	6,270	£33,733
Stepping Stones Childcare	11	165	£5.14	15	2,822	£14,503	8	1,693	£8,702	10	1,756	£9,024	11	6,270	£32,228
Strawberry Fields Day Nursery	18	270	£5.14	25	4,617	£23,731	13	2,770	£14,239	17	2,873	£14,766	18	10,260	£52,736
Sugar Plum Tree Nursery	20	300	£5.20	28	5,130	£26,676	14	3,078	£16,006	18	3,192	£16,598	20	11,400	£59,280
Sunbeams Day Nursery	25	375	£5.19	35	6,413	£33,281	18	3,848	£19,969	23	3,990	£20,708	25	14,250	£73,958
Tender Cubs Pre-School and Day Nursery	7	105	£5.31	10	1,796	£9,534	5	1,077	£5,720	6	1,117	£5,932	7	3,990	£21,187
The Higham Hill Centre	24.821	372	£5.40	35	6,367	£34,380	18	3,820	£20,628	23	3,961	£21,392	25	14,148	£76,399
The Lloyd Park Centre	33.715	506	£5.26	47	8,648	£45,488	24	5,189	£27,293	31	5,381	£28,304	34	19,218	£101,084
The Valley Centre	4	60	£5.64	6	1,026	£5,787	3	616	£3,472	4	638	£3,601	4	2,280	£12,859
Tiny Toes Nursery	5.733	86	£5.41	8	1,471	£7,955	4	882	£4,773	5	915	£4,950	6	3,268	£17,679
Tiny Tots Day Nursery	16	240	£5.28	22	4,104	£21,669	12	2,462	£13,001	15	2,554	£13,483	16	9,120	£48,154
Tom Thumb Day Nursery	5	75	£5.27	7	1,283	£6,759	4	770	£4,055	5	798	£4,205	5	2,850	£15,020
Unique Child Montessori Nursery	8	120	£5.32	11	2,052	£10,917	6	1,231	£6,550	7	1,277	£6,793	8	4,560	£24,259
Walthamstow Village Montessori Nursery	21.814	327	£5.31	31	5,595	£29,711	16	3,357	£17,827	20	3,482	£18,487	22	12,434	£66,024
Willow Tree Nursery	9	135	£5.31	13	2,309	£12,258	7	1,385	£7,355	8	1,436	£7,627	9	5,130	£27,240
Wood Street Nursery	22	330	£5.31	31	5,643	£29,964	16	3,386	£17,979	20	3,511	£18,644	22	12,540	£66,587
<b>Total PVI providers 52 weeks</b>	<b>800</b>	<b>12,002</b>		<b>1,117</b>	<b>204,477</b>	<b>£1,079,720</b>	<b>580</b>	<b>123,560</b>	<b>£652,392</b>	<b>736</b>	<b>128,036</b>	<b>£676,035</b>	<b>800</b>	<b>456,073</b>	<b>£2,408,148</b>
<b>Total Childminders</b>	<b>51.21</b>	<b>768</b>	<b>5.33</b>										<b>51</b>	<b>29,190</b>	<b>£155,581</b>
<b>Contingency for new providers and additional hours</b>	<b>40.10</b>	<b>601</b>	<b>5.33</b>										<b>40</b>	<b>22,856</b>	<b>£121,823</b>
<b>TOTAL</b>	<b>1,691.60</b>	<b>25,374.04</b>		<b>2,015</b>	<b>368,671</b>	<b>£1,954,700</b>	<b>1,265</b>	<b>269,510</b>	<b>£1,430,152</b>	<b>1,575</b>	<b>273,987</b>	<b>£1,453,795</b>	<b>1692</b>	<b>964,214</b>	<b>£5,116,050</b>

## Appendix H - DFE 95% pass through compliance tool

Calculation	Description	Amount
A	1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	£17,833,015
	2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	£646,763
	2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	£438,979
	2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Flexibility	£0
	2d. EYSFF (3 & 4 year olds) Supplements (supply a note for supplement payment) - Rurality/Sparsity	£0
	2e. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - EAL	£0
	3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	£422,370
	7a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block	£940,670
	7a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from HN Block	£0
	8a. Early years contingency funding - 3 & 4 Year Olds	£0
	Subtotal =	£20,281,798
B	<a href="#">DfE quantum allocation to local authority of MNS supplementary funding (published in the DSG allocations tables)</a>	£422,370
C	Planned total base rate hours for universal 15 and additional 15 hours for 3 and 4 year olds (including hours through MNS)	3,472,389
D	Equivalent average rate to providers for three-and four-year old entitlement hours = (A-B) / C	£5.72
E	<a href="#">LA EYNFF hourly rate for three-and four-year olds (published in the DSG allocations tables)</a>	£6.02
F	Test of meeting requirement = (D / E) * 100%	95.00

Meeting / Date	<b>SCHOOLS FORUM 8 February 2023</b>	Agenda Item	<b>8</b>
Report Title	<b>Task &amp; Finish Group: High Needs Resource Ladder</b>		
Decision/Discussion/ Information	For Discussion and Decision by all		
Report Author/ Contact details	<b>Duncan James-Pike, Strategic Finance Advisor,</b> <a href="mailto:duncan.james-pike@walthamforest.gov.uk">duncan.james-pike@walthamforest.gov.uk</a>  <b>Lauren Ovenden, Director of Education</b> <a href="mailto:Lauren.ovenden@walthamforest.gov.uk">Lauren.ovenden@walthamforest.gov.uk</a>		

## **1. INTRODUCTION**

- 1.1 This report requests that Schools Forum establish a Task and Finish Group to review the issue of moving to the new Resource Ladder those pupils on the old Resource Ladder.

## **2. RECOMMENDATIONS**

- 2.1 Schools Forum to agree to establish a Task and Finish Group to review the issue of moving to the new Resource Ladder those pupils on the old Resource Ladder.

## **3. BACKGROUND**

- 3.1 A special school has asked whether there is a current plan to implement a move to the new Resource Ladder for those pupils on the old Resource Ladder and has made a formal request for this move to happen for pupils in its school.
- 3.2 The LA is not able to agree to this request for one school only without considering the equity of treatment across all schools. The proposals would be such a significant change that the LA needs to consult with Schools Forum before coming to a decision and the LA is asking Schools Forum to establish a Task and Finish group to look at this issue.
- 3.3 There is currently no such plan to move to the new Resource Ladder those pupils on the old Resource Ladder. This option was one considered and rejected during the review and consultations carried out in 2019-2020.
- 3.4 Consideration was given during the process which was followed (which led to the decisions taken by the Council when changes were made to the schemes in 2020) as to whether children on EHCPs funded under the original banding



scheme should be moved onto the new resource ladder. This was considered by Schools Forum and this was not a step that schools supported at the time.

- 3.5 The decision taken at that time took into account the feedback from Schools Forum. Regard was also given to the significant level of both Council and school resources which would be required to move existing children wholesale onto the new resource ladder. There was no evidence that this was a step that was necessary in order to ensure that individual children's needs were met because there is a process for parents, carers, and schools to apply for additional SEN funding in an appropriate case.
- 3.6 The new Resource Ladder funding is based mainly on notional support hours from a term time only teaching assistant. It is important to note that the support hours are notional, not indicative, and are a mechanism to reflect relative levels of need. Schools have discretion to determine how they meet the assessed needs in discussion with families and children with EHCP in their schools.
- 3.7 The notional support hours rate has been adjusted in line with the annual pay awards for teaching assistants. The adjustment in the current version 5 (April 2022) includes the changes to term time only pay and the then health and social care national insurance levy.
- 3.8 It should be noted that further adjustments to the notional support hours rate are subject to affordability within the High Needs Block allocation, although in order to ensure that individual children's needs are met there is a process for parents, carers, and schools to apply for additional SEN funding when appropriate.
- 3.9 There has not been any uplift to the old Resource Ladder funding since its introduction, just as there have not been uplifts to the government-determined place funding (£10,000 per place) or "element 2" (£6,000 per pupil), both of which are national rates without any area cost adjustment. However, schools have always been able to refer to panel if funding became inadequate to meet need and panel has agreed to move pupils onto a higher band on the old Resource Ladder when that unmet need has been demonstrated.
- 3.10 The methodology of how this (and other Councils) meets the needs of children with EHCPs eligible for 'top-up' funding has been examined by the Court in a number of High Court challenges, including the challenge issued against the London Borough of Waltham Forest following the decision taken in March 2020 in the case of R (MI and IR) v LB Waltham Forest [2021] EWHC 281.
- 3.11 The LA is asking Schools Forum to establish a Task and Finish Group to consider whether the existing position has the correct balance between the

principles of fairness, transparency, stability and protecting vulnerable students, and to consider options to address moving to the new Resource Ladder those pupils on the old Resource Ladder.

Meeting / Date	<b>SCHOOLS FORUM 8 February 2023</b>	Agenda Item	<b>9</b>
Report Title	<b>Task and Finish Group for Funding of PRU and AP Assessment Places</b>		
Decision/Discussion/ Information	For Discussion and Decision		
<b>Report Author/ Contact details</b>	<b>Lindsay Jackson, Assistant Director Post 16 and School Operations</b> <a href="mailto:Lindsay.jackson@walthamforest.gov.uk">Lindsay.jackson@walthamforest.gov.uk</a> <b>Cheryle Davies, Assistant Director YFRS</b>		
Appendices			

## **1. SUMMARY**

- 1.1 This report outlines the current funding agreement in place for PRU and AP assessment places agreed by Schools Forum in Feb 2021 to be in place for the financial years 2021-22 to 2023-24.
- 1.2 As per the current three year agreement it is proposed to set up a Task and Finish group to run over the oncoming financial year in order to review and provide recommendations to Schools Forum on school contributions to PRU and AP assessment places upon which to agree a three-year contribution agreement for 2024-25 to 2026-27.

## **2. RECOMMENDATIONS**

### **2.1 Schools Forum to agree:**

- 2.1.1 To set up a Task and Finish Group to review: the current provision of PRU and AP places, the appropriate division of responsibilities between the LA and schools; forecast need of numbers of places, and the contributions schools' make via their top-up funding.
- 2.1.2. That this Task and Finish Group runs over the Summer and Autumn term in order to bring a paper of recommendations to Schools Forum to enable the next three year agreement to be in place by February 2024.

### **2.2 Schools Forum to note:**

- 2.2.1 At the Schools Forum meeting on 10<sup>th</sup> February 2021 it was agreed that schools' top-up funding contributions are agreed for three years periods starting in April 2021, with reviews undertaken via Schools Forum at the beginning of the third year.
- 2.2.2 No school can be forced to contribute to the PRU; however, Schools Forum are asked to note that, unlike mainstream schools, PRUs only receive funding

via commissioned places and the associated 'top-ups'. Schools who choose not to opt-in to the school's contribution leave the PRU's financial sustainability - and the delivery of the agreed AP framework - vulnerable.

2.2.3 Whilst there can be an agreed higher charge for schools who do not choose to opt in but need to access places later in the year, this forces the Hawkswood Group to reduce their core expenditure and core staffing costs impacting on the service that can be provided to all pupils. To ensure the Hawkswood Group can strategically plan and retain quality, it is strongly advised that schools agree that an opt-in model is expected for all schools.

2.2.4 Both Hawkswood Primary and Secondary and Belmont Park Special School are also commissioned to deliver SEND places, these places were not included in the PRU and AP funding agreements.

### **3. REASON**

3.1 The provision of PRU places from the Hawkswood Group remains a key component of Waltham Forest's Alternative Provision framework, developed with head teachers, approved by Cabinet in January 2020 and currently being implemented across the borough.

3.2 Successful implementation of this framework aims to keep children within mainstream schools through trauma-informed school-based interventions - tiers 1 to 3 - which reduce the numbers of children and young people being excluded and progressing through to tiers 4, 5 and 6.

3.3 The Hawkswood Group and Belmont Park Special School 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.

### **4. BACKGROUND**

#### **4.1 Historic contributions from schools**

4.1.1 The Schools contribution funding agreement for 2021-22 to 2023-24 looked to remedy previous historic issues within the funding process for AP places. This saw primary schools contributions reducing from £15.67 per pupil in 2013-14 to £7.38 per pupil in 2019-20 and secondary's contribution of £51.63 per pupil in 2013-14 reducing to £30 per pupil in 2019-20. In addition, there were no school contributions in 2016-17 due to utilisation of a High Needs Budget underspend; and there were three years of static charges, without inflation added, between 2017 and 2020.

4.1.2 In June 2020, the LA commissioned an independent benchmarking report into the funding provided to PRUs. Comparison data contained in the report from

across London indicated that the £10,000 core funding provided by Waltham Forest was in keeping with other boroughs, however the Hawkswood Group was receiving noticeably less in regard to the school 'top-up' contributions when compared with similar institutions:

- The DfE London PRU placement average (once the top and bottom 5 were discounted) was (in June 2020) £28,993 per place
- Once all the PRUs receiving over £40,000 per pupil were removed, this average became £25,191 per place
- Waltham Forest's statistical neighbours (in June 2020) paid an average of £24,257 per place

## 4.2 Current agreement 2021-22 to 2023-24

4.2.1 Waltham Forest BACME service has commissioned the following medium-term AP places for academic years 2021/22, 2022/23 and 2023/24:

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

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

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

4.2.4 The current agreement looked to increase mainstream school contribution's towards the PRU/AP assessment place funding to the bottom end of the London average range (of £23,000) which required the school 'top-up' contribution per place to be £13,000.

4.2.5 **Current Individual primary school 'top-up' contribution:** Based on the commissioned numbers of 20 primary PRU places this equated to a total primary school contribution of £260,000. Divided by 23,855 primary pupils on roll at the time of the agreement this equated to £10.90 per pupil from April 2021, which in line with the agreement, has increased in line with inflation for the following two financial years.

- 4.2.6 **Current Individual secondary school “top-up” contributions:** Based on the commissioned numbers in Feb 21 of 91 secondary PRU and AP Assessment places this equated to a total secondary school contribution of £1,183,000. Divided by the 14,061 secondary students at the time this equated to a per pupil contribution of £84.13.
- 4.2.7 However, as this was a significant jump for secondary schools from their previous charge of £30 per pupil it was agreed that the funding clawback from excluded pupils, and those who leave school for any other reason who are receiving education funded by the LA by another (non-school) provider, were used to subsidise the secondary contributions by a reducing amount over the contribution agreement’s three year period.
- 4.2.8 The clawback of AWPU and any deprivation funding (FSM, FSM ever 6, IDACI) and AEN funding (Mobility, EAL3, Low Prior Attainment) for 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 expected to generate approximately £300k clawback each year from schools where students move to college placements.
- 4.2.9 Using this clawback it was agreed to subsidise the secondary ‘top up’ contributions by a reducing amount each financial year. This was intended to increase the per secondary pupil charge incrementally over the three year period to approx. £48.57 in year 1, £62.80 (plus inflation) in year 2 and approx. £69.91 (plus inflation) in Year 3.
- 4.2.10 Any clawback funding that was not used to subsidise the secondary contribution during this period was agreed to be ringfenced for use within AP strategy and provision, with recommendations for use of funding to be received annually from the AP Headteacher Advisory Group. Any shortfall in the clawback funding required to subsidise the secondary contributions was agreed to be covered by the LA from the HNB.