

Schools Forum Agenda

Tuesday 5 March 2024 at 2.00 pm

This meeting will be held remotely. If you'd like to observe the meeting please contact: amrita.white@lbhf.gov.uk

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4. DEDICATED SCHOOLS GRANT MONITORING Q3 2023/24 This report updates forum on the 2023/24 quarter 3 budget monitoring position after updates to the allocation received in July 2023 from the Education and Skills Funding Agency (ESFA).	13 - 18

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Date issued: 26 February 2024

Agenda Item 2

London Borough of Hammersmith & Fulham

Schools Forum Minutes

Tuesday 16 January 2024

PRESENT

Voting members	Non-voting members
<p>Primary School Heads Anne-Marie (Thames Federation) Dave Colins (Brackenbury School) Karen Cunningham (St John XXIII Catholic Primary) Kathleen Williams (Holy Cross Primary) Michele Barrett (Randolph Beresford / Vanessa Nursery)</p> <p>Academies and Free Schools Gary Kynaston, Hammersmith Academy (Chair)</p> <p>Non-Schools Members Jane Gleasure (Little People, Early Years PVI)</p>	<p>Observers Alex Parker</p>

Officers

Jacqui McShannon (Director of Children's Services)
Peter Haylock (Director of Education and SEND)
Tony Burton (Head of Finance for Children's Services and Education)
Irolla Valerie (Principle Accountant)
Daryle Mathurin (Strategic Lead - Education, Assets and Operations)
Satwinder Saraon (Strategic Lead for Education, Early Years and Transformation)
Ozioma Onwochei (Principal Accountant)
Anjeli Chadha (Principal Accountant)
Caroline Baxter (Finance Manager)
Tina Ayree (Director of Finance, Fulham Cross Academy)
Amrita White (Committee Coordinator)

1. APOLOGIES FOR ABSENCE

Apologies of absence were received from Sally Brooks (Fulham Cross Academy and Fulham College)

Peter Haylock (Director of Education and SEND) noted that the Team needed to explore the Governor vacancies and begin the appointment process in due course.

Minutes are subject to confirmation at the next meeting as a correct record of the proceedings and any amendments arising will be recorded in the minutes of that subsequent meeting.

2. MINUTES OF THE LAST MEETING

The minutes of the previous meeting were agreed as an accurate record.

3. SCHOOLS BLOCK MAINSTREAM SCHOOLS BUDGET 2024/25

Tony Burton (Head of Finance for Children's Services and Education) presented the item that covered the final schools block allocation of the dedicated schools grant for 2024/25 following the receipt of final funding allocations and the authority proforma tool in December 2023. He highlighted that the overall funding allocation had decreased by 0.28% year on year for Hammersmith and Fulham mainstream schools in 2024/25 versus 2023/24. This was primarily due to a fall in pupil numbers from October 2022 to October 2023 of 274.5 pupils or 1.7%. However, funding per pupil has increased year on year. The agreed principles modelled sets the minimum funding guarantee at 0.5% and mirrors the National Funding Formula (NFF) factor rates allowing for a percentage uplift of 2.11% on the inner London NFF rates.

Tony Burton also outlined the proposed central services schools block funding allocations for 2024/25. It was noted that for historic commitments there had been a further reduction to this element of funding for all local authorities receiving it. For Hammersmith and Fulham, this equated to a reduction in grant of £0.29m in 2024/25 versus 2023/24 (a circa £2.187m reduction since 2019/20).

With regards to the falling rolls funding, the Chair enquired whether this included the funding for 2023/24. In response Tony Burton explained that the process for the 2023/24 fund still needed to be concluded. A follow up exercise would take place and proposals would be brought to the March Schools Forum for the outstanding £200k to be distributed fairly across all schools.

Action: Tony Burton

The Chair requested that further clarity be provided at next Schools Forum around what had been regularised as a result of the decoupling from the tri-borough services. Including any anomalies that still existed that could be reported back through the Schools Forum regarding funding.

Action: Tony Burton

The Chair asked when the budget allocations for 2025/26 would be available. Tony Burton noted that the Education colleagues would expect to receive the provisional funding allocations around July 2024.

The Chair enquired how well were the workshops attended. In response Tony Burton explained that the workshops were being fairly well attended. These took place in Autumn 2023 and representatives across 20 schools were

present. The Chair requested that a survey to circulated to ascertain how well they were received.

Action: Tony Burton

RESOLVED

1. that the January 2024 APT for the recommended model is submitted to the ESFA for the 2024 to 2025 schools budget share. This is with the revised uplifted NFF rates detailed in paragraph 4 and in appendix 1 and an MFG value of 0.5% per pupil. There are two versions of this model to be agreed pending the DfE decision on the 1% disapplication of grant regulations request.
2. That the Schools Forum agreed to the proposal to transfer 0.5% of the total Schools Block to the High Needs Block in 2024 to 2025 pending the outcome of the disapplication request to transfer 1% of the Schools Block to the High Needs Block. This equates to £0.588m. Should the DfE provide a positive response to the disapplication request, the 1% transfer is recommended to be approved at £1.177m.
3. That the Schools Forum were asked to note a proposed correction for baseline funding error for one maintained primary school. A disapplication request has been submitted to the Department of Education to modify the Page 13 Minimum Funding Guarantee allocation for this school. This results in £0.149m of funding being allocated across all schools in the recommended model.
4. That maintained school representatives at Schools Forum agreed to the proposed 2024 to 2025 de-delegation budget of £0.622m.
5. That maintained school representatives at Schools Forum agreed to the proposed 2024 to 2025 Education Functions budget of £0.307m.
6. That Schools Forum agreed to the Central Services School Block budget allocations proposed for 2024/25.

4. EARLY YEARS FUNDING 2024/25

Tony Burton (Head of Finance for Children's Services and Education) presented the report that updated the Forum on the initial allocation of early years block funding for 2024/25 including the extended entitlements for working parents of two-year-old children and children from age 9 months. The report covered an update on the national funding formula for early years and funding rates and draft budget for April 2024 to March 2025. He outlined all the offers and the corresponding budgets required for approval based on the 2024/25 hourly rates issued by the Department for Education (DfE) and the activity data from the January 2023 census and DfE estimates for the new offers.

Michele Barrett (Randolph Beresford / Vanessa Nursery) enquired whether the formula for deprivation rates had to be determined using the IDACI model or whether this could be based on other factors i.e. income. Satwinder Saraon (Strategic Lead for Education), Early Years and Transformation) noted that other mechanisms had previously been explored, however the IDACI formula

currently seemed to be the best approach for measuring deprivation in local areas.

The Chair discussed the challenges faced by providers and requested that Officers work closely with the PVI sector to arrange some additional workshops.

With regards to planning, Jane Gleasure (Little People, Early Years), enquired when they were able to share the funding rates with the providers and parents. Satwinder Saraon noted that Comms would be sent to parents via the DfE pamphlet. Officers would need to follow the Governance process to finalise the proposed funding rates once the consultation process was complete in march 2024.

Peter Haylock (Director of Education and SEND) suggested to use the proposed funding rates, included on page 24 of the agenda pack for planning purposes as Education colleagues were not expecting a significant change to funding.

The Chair asked when the consultation was expected to complete. In response Tony Burton noted that a short consultation would take place in the next few weeks. The Council's timeline was to complete the process by early March, followed by the DfE's deadline at the end of March.

The Chair requested that following the consultation providers be informed that there were no recommended changes to the rates, providing additional reassurances.

RESOLVED

That the Schools Forum noted draft 2024/25 Early Year budget across all entitlements for consultation, including the revised base rates, deprivation and local formula for 2-year-old and Under 2 year old offers.


Meeting started: 2:10pm
Meeting ended: 3:05pm

Chair

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Agenda Item 3

Agenda Item 1

	London Borough of Hammersmith & Fulham SCHOOLS FORUM Tuesday, 5th March 2024
FINAL EARLY YEARS FUNDING 2024/25	
Open	
Wards Affected: (All Wards); All	
Accountable Director: Jacqui Mc Shannon, Strategic Director of Children's Services	
Report Authors: Peter Haylock Operational Director of Education and SEND Tony Burton Head of Finance for Children's and Education	Contact Details: E-mail: Peter.Haylock@lbhf.gov.uk Tony.burton@lbhf.gov.uk
Purpose of the report <p>This report updates forum on the Final allocation of Early Years Block funding for 2024/25 based on January 2023 census numbers as agreed by Cabinet on 12th February 2024 and following consultation with the Sector in January and early February.</p>	

1. Introduction

- 1.1. Schools Forum on 16th January 2024 noted the draft 2024/25 budget for the Early Years Block of the Dedicated Schools Grant which includes the extension of entitlements to eligible working parents of 9 months to 2 year olds to subject to the required consultation with Early Years providers in the borough.
- 1.2. The proposals were presented at Early Years workshops held on 18th January for Maintained Nurseries and Primaries with nursery provision and on 22nd January for the private, voluntary and independent sector including childminders. February. There was good attendance of over 60 providers at the workshops with representatives from all areas of the Early Years sector.
- 1.3. The consultation questions were sent out to all early years' providers in the borough after the workshops. Responses were anonymous.

- A total of 46 responses were received with the majority of responses being from the PVI sector.

1.4 The Department of Education made a late change in the in the timetable for Local Authorities to agree and notify their final hourly rates payable to providers from 1st April 2024. In order to meet the new deadline of 20th February 2024 the Early Years budget paper was presented to Cabinet on the 12th February 2024 where it was agreed in full. The information presented below is for information and is an extract of the full report that was received by Cabinet.

2. Early Years Funding Allocations 2024/25

2.1. Table 1 below shows the initial Early Years allocations for the 2024/25 financial year, based on January 2023 census figures and updated funding rates for 2024/25.

Table 1: Breakdown of Initial Early Years Funding Allocations 2024/25 (January 2023 headcount)

Element	Amount £m
3- and 4-YO universal offer	10.595
3- and 4-YO extended offer	2.206
Sub-total 3- and 4-Year Old Offer	12.801
2-YO Disadvantaged offer	1.461
2-YO Working Parent offer	1.746
Sub-total 2 Year old offers	3.207
9 month to 2 YO Working Parent offer	1.207
EY Pupil Premium (all offers)	0.138
Disability Access Fund (all offers)	0.089
MNS supplementary funding	1.014
TOTAL	18.456

2. 2024/25 final budget model for all offers

Table 2 The 2024/25 final budget model

	24/25	24/25	24/25
	3 and 4 YO Entitlements (Universal & Extended)	2 YO Entitlements (Working Parents & Disadvantaged Children)	Under 2 YO Entitlements (Working Parents)
	£m	£m	£m
A. Base Rate - Participation based on estimated hours	9.817	2.658	1.054
B. Deprivation Supplement - Participation based on hrs	1.058	0.252	0.060
C. Supplement for Quality	250	0	0
D. SEN Inclusion Fund	0.500	0.097	0.027
E. Lump Sum to MNS - Help & Support Families in Need	0.397	0	0
F. Contingency	0.147	0.040	0.008
G. Central expenditure - 5%	0.632	0.160	0.058
TOTAL Planned Expenditure	12.801	3.207	1.207

Table 3: Final agreed Hourly Rates to Providers payable from 1st April 2024

	24/25	24/25	24/25
	3 and 4 YO Entitlements (Universal & Extended)	2 YO Entitlements (Working Parents & Disadvantaged Children)	Under 2 YO Entitlements (Working Parents)
	£ per hour	£ per hour	£ per hour
Base Rate	6.68	9.36	13.45

The deprivation rates paid in addition to the base rates shown above are based on a sliding IDACI deprivation index scale. The agreed hourly rates for 2024/25 applied to all offers are shown below in Table 4

Table 4 - Deprivation rates 2024/25

IDACI banding	2024/25	
	Hourly Rate (All Entitlements)	
		£
1		1.33
2		1.23
3		1.12
4		1.02
5		0.92
6		0.40
7		0.20
8		0.05
9		0.00
10		0.00

3. Details of Early Years Central Budget 2024/25

Table 4: Central Services Budget 2024/25

Item of Central Expenditure	24/25	24/25	24/25	24/25
	3 and 4 YO Offers	2 YO Offers	Under 2 YO Offer	Total
	£m	£m	£m	£m
i. Education Early Years Services	0.444	0	0	0.444
ii. Help and Support for Families in Need	0.071	0.160	0.058	0.289
iii. Finance	0.106	0	0	0.106
iv. Business Intelligence census and Assessments	0.011	0	0	0.011
Total Central Spend	0.632	0.160	0.058	0.850

4. Recommendations

- 4.1. Schools Forum to note the final 2024/25 Early Year budget as agreed by Cabinet on 12th February 2024..
- 4.2. Schools Forum to note the final Early Years Central Services Budget for 2024/25 as detailed above in Table 5 totalling £0.850m.


Report ends

Appendix 1 – Specific Consultation Feedback on responses

	Specific Consultation Comments and Feedback from Providers	Response from Hammersmith and Fulham
1	It's hard to work with the figures as you've presented them. There should be another option as well as I agree/I disagree, I would like to have given my thoughts or request further information and question part of the proposal. There is not much flexibility.	Early Years Funding is technically complex, and the workshop may have helped with understanding. Education Finance Team will liaise with Schools, the Early Years Service and EY PVI Schools Forum reps to assess need for further and ongoing briefing sessions.
2	In my opinion, the Quality Supplement should not only be paid to settings that employ qualified teachers. It should be paid to all settings that employ Level 6 staff and above. Very few settings employ qualified teachers, and in fact, it is more desirable (and more highly regarded by Ofsted) for nursery staff to attain EY Teacher Status. Under the terms of this proposal, settings that employ practitioners with EY Teacher Status, rather than QTS, would not be eligible to receive the Quality Supplement, which in my view is discriminatory.	The quality supplement has been included to allow the separate grant funding received by Primary Schools with nurseries to continue in 2023/24. The Teachers Pay and Pensions Grants were principally intended by National Government to provide funding to schools to meet the very significant national increase in teachers' pension contributions. Widening access to this particular element of funding from 2023/24 would result in a funding reduction year on year for primary schools. The Local Authority would be interested in working with all providers to understand how the distribution of future funding increases from 2024.25 financial year may incorporate a wider cohort or qualified professionals into the funding model through the quality supplement. This would be dependent on funding increases in the National Funding Formula for Hammersmith and Fulham from 2024/25
3	The 3/4 year old offer increase needs to increase significantly more to meet the increased costs for nursery schools.	Unfortunately, the nationally determined funding increase for 3 and 4 years olds in 2023.24 is 1% and 8 pence per hour. The budget proposals pass this onto providers in full.

4	<p>Whilst I agree I think the funding generally is very poor. It needs to be looked at more closely and realistic figures should be offered. There is no way anyone can run a nursery on that little.</p>	
5	<p>The increase of 8p an hour for 3-4 year old funding is disgraceful. With the increase to the national minimum wage of 10.9% and the increase of all costs across the board the 8p per hour increase will go nowhere near to covering the costs of delivering quality care and education through qualified, experienced staff. The effect of this will mean that the hourly rate that we have to charge parents will be enormous and will result in less children being able to access nursery care and education. We will also be forced to limit the number of children accessing funding from attending our settings as the funding rate is insufficient to cover the running costs. This will inevitably create a divide between which children can access our settings - those parents who can afford to pay will have to take priority over funded children. The other impact of such a small increase is an already struggling sector will not be able to attract staff, again the result of this is less places being available, particularly for those children that most need it.</p>	<p>The local authority will feed back to the DfE at all opportunities with respect to funding to meet cost inflation.</p>

Agenda Item 2

	<p>London Borough of Hammersmith & Fulham</p> <p>SCHOOLS FORUM</p> <p>Tuesday 5th March 2024</p>
<p>DEDICATED SCHOOLS GRANT MONITORING QUARTER 2 2023/24</p>	
<p>Open</p>	
<p>Wards Affected: (All Wards); All</p>	
<p>Accountable Director: Jacqui McShannon, Strategic Director of Children’s Services</p>	
<p>Report Authors: Tony Burton Head of Finance for Children’s Services and Education</p>	<p>Contact Details: Tel: 07909 004 710 E-mail: tony.burton@lbhf.gov.uk</p>
<p>Purpose of the report</p> <p>This report updates forum on:</p> <p>The 2023/24 quarter 3 budget monitoring position after updates to the allocation received in July 2023 from the Education and Skills Funding Agency (ESFA).</p> <p>It also includes the forecast accumulated Dedicated Schools Grant (DSG) carry forward deficit position with respect to the High Needs Block.</p>	

1. Introduction

1.1. This paper sets out:

- Carry forward balances at 1st April 2023
- Forecast variances in each of the blocks of the Dedicated Schools Grant in 2023/24.
- Projected closing balances at 31st March 2024

2. Summary Position

2.1. Table 1 below shows the high-level position for 2023/24 financial year at quarter 1.

Table 1 – Accumulated Adjusted DSG Carry Forward from 2022/23 (balances at 31/03/23 and forecast balances at 31/03/24)

Dedicated Schools Grant (DSG) Balances by Block				
Figures in red and brackets represent surplus	Balance 31/03/23	2023/24 Forecast Variance	Forecast Balance 31/03/24	Comments
	£m	£m	£m	
Schools Block	(0.315)	0.315	0	22/23 maintained schools balance held for reimbursement for schools in financial difficulty
Central Services Schools Block	0	0	0	Nil variance after budgeted £0.908m transfer to support HNB expenditure
High Needs Block (including Safety Valve £4m)	4.749	(1.624)	3.193	Final 2022/23 retained deficit after £7m Safety Valve funding received in 2022/23 financial year. £1.5m Safety Valve funding expected in 2023/24.
Early Years Block	(0.575)	0.643	0.068	Retrospective clawback of £0.643m confirmed. Leaves final Early Years deficit 2022/23 of £0.068m versus funding received.
TOTAL DSG	3.859	(0.666)	3.261	

3. High Needs Block

3.1. The High Needs Block is forecast to underspend by £0.124m versus the funding allocation in 2023/24. This represents a significant improvement versus overspend on High Needs over recent years. This is after the budgeted application of £0.908m transfer from Central Services Schools Block and £1.154m transfer from the Schools Block.

3.2. The retained HNB deficit at 31/03/22 was £4.749m after receipt of £17.55m of agreed Safety Valve funding since the commencement of the agreement. The retained deficit is forecast to reduce to £3.193m at 31/03/24 following the receipt of £1.5m further safety valve funding in 2023/24 financial year.

3.3. It should be noted that inflationary pressures in the wider economy since early 2022 may drive unbudgeted cost pressures over the medium term. Such pressures will be monitored closely.

4. Schools Block and Maintained De-delegation 2023/24

4.1. The £0.315m Schools Block surplus carry forward at 31/03/23 relates to the underspend on the dedelegated contingency fund for schools in financial difficulty.

Table 2 - Schools Block Forecast 2023/24

	£m	£m	£m
	2023/24 Budget	2023/24 Forecast	2023/24 Variance
Schools Block delegated (after academy recoupment)	37.595	37.595	0
Falling Rolls Fund	0.200	0.200	0
Maintained schools de-delegated Budget	0.691	0.691	0
Maintained schools Education Functions	0.262	0.262	0
Transfer to High Needs Block	1.154	1.154	0
Total Schools Block received by LBHF	39.902	39.902	0

4.2. Underspends on the maintained schools dedelegated budgets and education functions will be confirmed to maintained primary schools in March 2024 prior to the financial year close.

Falling Rolls Budget 2023/24 £200,000 for allocation:

4.3. The falling rolls fund of £0.200m in the 2023/24 Schools Block budget can be allocated to schools in accordance with grant regulations and Schools Forum budget decisions.

4.4. The ESFA advise that the allocation of falling rolls funding should contain clear objective trigger points for qualification and a clear formula for calculating allocations.

4.5. The revised criteria proposed for the 2023/24 falling rolls funds available to all mainstream schools (maintained, Academy and Free Schools) are set out below.

- Key trigger point is reached for falling rolls support when the fall in roll is more than 2% between the October 2021 and October 2023 census points (2 years now that latest census data is available)
- Support is limited to a unit rate of funding across all schools for the reduction of the number of pupils over 2% between the census points. This is a reduction from the 3% level previously modelled
- An upper limit proposed of 10% roll reduction as the limited fund is not intended to provide replacement funding for the role reduction but support with respect to the purpose of funding in paragraph 4.6

- An Ofsted category of Good or Outstanding – applies to all schools (Mandatory per the regulations).

Note that the reduction of the trigger point to 2% and use of the roll change across 2 census points provides funding to a wider group of schools.

4.6. Eligible schools can use funds to mitigate the impact of the roll fall on the school and the actions taken to adjust to a lower role or clear plan to recover the roll based on clear planning data agreed by the LA. In Hammersmith and Fulham most funding is provided with respect to points c and d below.

- surplus capacity exceeds a minimum number of pupils, or a percentage of the published admission number
- local planning data shows a requirement for a minimum percentage of the surplus places within the next three years
- formula funding available to the school will not support provision of an appropriate curriculum for the existing cohort
- the school will need to make redundancies in order to contain spending within its formula budget

4.7. The proposed allocations across 21 schools who reach the 2% trigger point are detailed below in Table 3.

Table 3 Proposed Allocation from 2023/24 Falling Rolls Provision

Falling Rolls Funding Proposed - 2023/24 Budget							
						Roll Fall Funded	Unit rate funded
	21					-379	£527.70
School	Census October 2021	Census October 2023	% Change over 2 years	% Change over 2% Threshold	% Change over 10% Threshold (with 10% cap)	Roll fall over 2% threshold up to 10% cap	Proposed Funding from 2023/24 Budget
Addison Primary School	244	208	-14.75%	-12.75%	-10.00%	-24	12,665
Avonmore Primary School	191	168	-12.04%	-10.04%	-10.00%	-19	10,026
Brackenbury Primary School	345	335	-2.90%	-0.90%	-0.90%	-3	1,583
Miles Coverdale Primary School	205	196	-4.39%	-2.39%	-2.39%	-5	2,639
Melcombe Primary School	214	156	-27.10%	-25.10%	-10.00%	-21	11,082
Old Oak Primary School	198	177	-10.61%	-8.61%	-8.61%	-17	8,971
Sir John Lillie Primary School	253	198	-21.74%	-19.74%	-10.00%	-25	13,193
Wormholt Park Primary School	317	282	-11.04%	-9.04%	-9.04%	-29	15,303
St Augustine's RC Primary School	208	203	-2.40%	-0.40%	-0.40%	-1	528
St Mary's Catholic Primary School	168	143	-14.88%	-12.88%	-10.00%	-17	8,971
St Paul's CofE Primary School	187	165	-11.76%	-9.76%	-9.76%	-18	9,499
St Thomas of Canterbury Catholic Primary School	149	103	-30.87%	-28.87%	-10.00%	-15	7,916
Normand Croft Community School	200	173	-13.50%	-11.50%	-10.00%	-20	10,554
Ark Conway Primary Academy	210	205	-2.38%	-0.38%	-0.38%	-1	528
Ark Bentworth Primary Academy	174	161	-7.47%	-5.47%	-5.47%	-10	5,277
Fulham Primary School	254	174	-31.50%	-29.50%	-10.00%	-25	13,193
Thomas's Academy	195	189	-3.08%	-1.08%	-1.08%	-2	1,055
Queen's Manor School and Special Needs Unit	180	175	-2.78%	-0.78%	-0.78%	-1	528
Sullivan Primary School	188	155	-17.55%	-15.55%	-10.00%	-19	10,026
Fulham Cross Girls' School and Language College	622	526	-15.43%	-13.43%	-10.00%	-62	32,718
Ark Burlington Danes Academy (Secondary roll only)	787	726	-7.75%	-5.75%	-5.75%	-45	23,747
TOTAL							200,000

4.8. No falling rolls fund was established in the 2024/25 Schools Block budget as grant conditions going forward require clear school place planning data that places will be required in the next 3 to 5 years. The proposed 2023/24 allocations represent the last falling rolls fund allocations until planning data demonstrates places will be needed over the medium term.

5. Early Years Block 2023/24

- 5.1. The £0.575m surplus carry forward at 31/03/2023 was held pending an expected retrospective clawback of grant by the ESFA following the January 2023 census count.
- 5.2. Clawback was confirmed by the Education Skills Funding Agency in July 2023 at £0.643m, resulting in an effective final deficit on the Early Years Block of £0.068m for 2023/24.
- 5.3. Once the January 2024 Early Years census can be evaluated for its impact on grant funding, Officers will be able to determine if the 2022/23 financial year retained deficit has been recovered through 2023/24 grant funding.
- 5.4. The Early Years block is currently forecast to spend to budget in 2023/24 based on current data available. Funding versus activity will be monitored closely when the January 2024 census count has been finalised.

Table 3 Early Years Grant Funding 2023/24

	£m
Early Years Funding Element	2023/24 Budget
3 and 4 YO universal & extended offer	13.358
2 YO Disadvantaged offer	1.153
EY Pupil Premium	0.095
Disability Access Fund	0.051
MNS supplementary funding	0.814
Total 2023/24 Early Years	15.471

5.5. Additional supplementary funding was announced in the Summer resulting in additional funding via the Early Years Supplementary Grant for existing entitlements from September 2023.

Table 4 Existing and Additional EYSG rates as they will be paid by H&F

Entitlement		Core Rate/Hr 23-24	Additional EYSG Rate/Hr
Disadvantaged	2 year olds	£7.56	£3.24
universal	3 and 4 year olds	£6.48	£0.08
extended hours	3 and 4 year olds	£6.48	£0.08

Early Years Pupil Premium (EYPP)	3 and 4 year olds only	£0.62	£0.04
Disability Access Fund (DAF)	3 and 4 year olds only	£828.00	£30.92
Maintained Nursery Schools	Supplement	£6.32	£0.35

5.6. The Additional EYSG rate will be passed through to providers in its entirety for government funded hours for the period September 2023 to March 2024.

6. Central Services Schools block 2023/24

6.1. The CSSB block is forecast to outturn to budget at £2.421m, including the £0.908m budgeted contribution to the High Needs block.

Report ends