

## NOTICE OF MEETING

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# Haringey Schools Forum

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THURSDAY, 8TH FEBRUARY, 2024 AT 4.00 pm HRS - INDERWICK ROAD,  
CROUCH END, N8 9JF.

**1. CHAIR'S WELCOME**

**2. APOLOGIES, SUBSTITUTE MEMBERS, AND OBSERVERS**

Clerk to report.

**3. DECLARATIONS OF INTEREST**

Declarations are only required where an individual member of the Forum has a pecuniary interest in an item on the agenda.

**4. MINUTES OF THE MEETING OF 11 JANUARY 2024 (PAGES 1 - 8)**

Matters arising

**5. FORUM MEMBERSHIP**

To review the membership of the Schools Forum, noting any changes since the previous meeting.

- New member: Caroline Schloss – Alexandra Primary School Governor.

**6. UPDATE FROM WORKING PARTIES**

To receive an update from the working parties not covered within the agenda.

To receive the minutes from the Early Years working party.

To receive the minutes from the High Needs working party

To receive an update from the School's Block working party.

**7. EARLY YEARS BLOCK UPDATE REPORT ON 23/24 (PAGES 9 - 22)**

To receive a report on the 2023/24 EYFS funding. [Nick Hewlett/ Patricia Harvey]

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**8. EARLY YEARS BLOCK DSG FUNDING STRATEGY UPDATE 24/25 (INC DECISION ON EYFSF FUNDING RATES) AND STRATEGY FOR ALLOCATION OF UNDERSPEND 22/23. (PAGES 23 - 36)**

Early Years Funding Budget Allocation 2023-24 (indicative funding).  
[Nick Hewlett/ Patricia Harvey]

**9. CENTRAL SCHOOL SERVICES BLOCK UPDATE 23/24 & BUDGET PROFILE FOR 24/25 (PAGES 37 - 42)**

Central School Services Block update. [Jane Edwards/Patricia Harvey]

**10. UPDATE ON DSG**

To receive any verbal updates on the DSG. [Patricia Harvey/Neil Sinclair]

**11. UPDATE ON SAFETY VALVE PROGRAMME**

To receive a verbal update on the Safety Valve Programme  
[Mary Jarrett/ Jackie Difolco]

**12. MEETING DATES FOR 2023-2024/ WORK PLAN**

- Thursday 14 March 2024 at 4PM. Face to Face. *[To note the post meeting the Chair undertook chairs actions and determined for the meeting to be face to face]*
- Thursday 4 July 2024 at 4PM. Face to Face.

**13. ANY OTHER URGENT BUSINESS**



## HARINGEY SCHOOLS FORUM MINUTES

11 JANUARY 2023 AT 16:00 HRS AT HEP:Inderwick Road, Crouch End N8 9JF

<b>School Members</b>		
<b>Headteachers</b>		
<b>Special (1)</b>	Martin Doyle (Riverside)	
<b>Nursery Schools (1)</b>	Sian McDermott (Rowland Hill)	
<b>Primary (7)</b>	Mary Gardiner (West Green)	Julie D'Abreu (Devonshire Hill Nursery & Primary)
	Stephen McNicholas (St John Vianney)	Paul Murphy (Lancasterian)
	Ian Scotchbrook (South Haringay)	Linda Sarr (Risley Avenue)
	Bola Soneye-Thomas (Rokesly Junior School)	
<b>Secondary (2)</b>	Jo Davey (Fortismere)	Vacancy
<b>Primary Academy (1)</b>	Luke Renwick (Brook House) long term substitute for Simon Knowles (LDBS Academies Trust)	
<b>Secondary Academies (3)</b>	Michael McKenzie (Alexandra Park)	(A) Angela Wallace (Woodside High)
	Vacancy	
<b>Alternative Provision (1)</b>	Gerry Robinson (Executive Headteacher HLP)	
<b>Governors</b>		
<b>Special (1)</b>	(A)Phil Di Leo (The Vale)	
<b>Nursery School (1)</b>	Melian Mansfield (Pembury)	
<b>Primary Maintained (7)</b>	John Keever (Seven Sisters)	Dan Salem (Muswell Hill Primary)
	Andrew Willett (Willow Primary)	
	Helen Froggatt (St Aidan's Primary)	(A)Jenny Thomas (Lordship Lane)
	Vacancy	
<b>Secondary Maintained (3)</b>	Laurence Penn (Highgate Wood)	Vacancy
	Sylvia Dobie (Park View)	
<b>Primary Academy (1)</b>	Vacancy	
<b>Secondary Academies (3)</b>	Andrea Henry (Greig City Academy)	Vacancy
	Vacancy	
<b>Alternative Provision (1)</b>	(A)Laura Butterfield (HLP) [Vice Chair]	
<b>Non-School Members</b>		
<b>Non-Executive Councillor</b>	Cllr Ibrahim Ali	
<b>Trade Union Representative</b>	Sean Fox substitute member for Paul Renny	
<b>Professional Association Representative</b>	(A)Ed Harlow	
<b>Faith Schools</b>	(A)Geraldine Gallagher	
<b>14-19 Partnership</b>	(A)Kurt Hintz	
<b>Early Years Providers</b>	Susan Tudor-Hart	
<b>Independent member</b>	Will Wawn [Chair]	
<b>Observers</b>		
None		

<b>Cabinet Member for CYPS</b>	
Cllr Zena Brabazon	
<b>Also Attending</b>	
Director of Children's Services	Ann Graham
Assistant Director, Schools & Learning	Jane Edwards
Assistant Director, Commissioning & Programmes	(A)Caroline Brain
Assistant Director, Early Help, Prevention & SEND	Jackie Difolco
Head of Service, Integrated SEND	(A)Mary Jarrett
Head of Schools Finance	Neil Sinclair
Senior Finance Manager - Schools	Patricia Harvey
Principal advisor for Early Years	(A)Nick Hewlett
Head of CYP Commissioning	(A)Kevin Taggart
Chief Executive HEP	James Page
Lead for Governor Services (HEP)	Anne Etchells
Clerk (HEP)	Corinne David

(A) Absent

### 1. CHAIR'S WELCOME/ INTRODUCTIONS

1.1 The Chair welcomed everyone to the meeting and provided well wishes.

### 2. APOLOGIES, SUBSTITUTE MEMBERS AND OBSERVERS

2.1 Apologies were received and noted from:

- Angela Wallace (Headteacher: Woodside High)
- Andrew Willett (Governor: The Willow)
- Phil Di Leo (Governor: The Vale)
- Laura Butterfield (Governor: HLP)
- Mary Jarrett (Head of Service, Integrated SEND)
- Caroline Brain (Assistant Director, Commissioning & Programmes)
- Kevin Taggart (Head of CYP Commissioning)
- Ed Harlow (NEU Union)

#### Substitute Members

- Sean Fox (Unison): substitute member for Paul Renny (Unison trade union)
- Luke Renwick (Brook House) long term substitute for Simon Knowles (LDBS Academies Trust)

### 3. DECLARATIONS OF INTEREST

3.1 No declarations of interest were made. Noted that the Unison are funded by the council and not through the DSG.

### 4. MINUTES OF THE MEETING OF 7 DECEMBER 2023

4.1 The minutes of the School's Forum meeting held on 7 December 2023 were **AGREED** and **RATIFIED** as a correct record.

#### 4.2 Matters arising

4.2.1 Item 4.2.1 Vacancies on the School's Forum membership  
Ongoing actions for members continued to explore avenues to recruit to vacant positions.

#### 4.2.2 Item 4.2.2 Early Years

A paper on the Early Years funding update and use of any underspend will be received at the February Schools Forum meeting.

4.2.3 Item 4.2.4 Early Years Working Party

Paul Murphy had extended the invitation to join the EY Working Party to all Haringey Headteachers. The Headteacher from Belmont Infants agreed to join the EYWG. Action completed.

**5. FORUM MEMBERSHIP**

No changes were noted since the previous meeting.

**6. UPDATE FROM WORKING PARTIES**

6.1 To receive the minutes from the Early Years working party.

There had not been any meetings since the last Schools Forum meeting. Meetings had been scheduled for the forthcoming weeks.

6.2 To receive the minutes from the High Needs working party.

The working party had commissioned a review of work the party, models/examples of how High Needs Working Parties worked in the landscape of Safety Valve Programme, from other LA's had been received and discussed. Updates will be provided at forthcoming meetings.

6.3 School's Block Working Party.

See item 8 for outcome of the work from the working party.

**7. EDUCATION WELFARE SERVICE UPDATE**

7.1 Jane Edwards took the Forum through the paper 'Working Together to Improve School Attendance'. The report provided an update on the EWO service since the last presentation to Schools' Forum in October 2023 and sought approval for the allocation of the additional CSSB funding of £122k to support the work of the Education Welfare Service for April 2024 to March 2025.

7.2 The Service had engaged in a DfE deep dive on 17 October 2023. This involved the completion of a comprehensive self-assessment prior to the visit. The visit included interviews with the Interim EWS lead, Early Help, SEND and Virtual School colleagues as well as a discussion regarding the local authority's strategic approach to improving attendance. The outcome of the deep dive will result in an action plan that will be shared with the DfE and schools. Noted that the LA is now very clear about the service direction, standards and expectations.

7.3 The Service Lead position had been advertised, with interviews undertaken; however, the recruitment panel was unable to appoint from any of the candidates. Following a re-evaluation of the JD, the position has been re-advertised. As a result of new vacancies in the team, due to staff movement, the service is in the process of arranging interim EWO cover for affected schools and arranging the recruitment process for the substantive posts. One to one conversations are taking place with schools that have unfulfilled traded hours.

7.4 Jane Edwards shared the current draft core offer for the EWO service with members Appendix B. Noted that the LA had a clear role with supporting schools with their in statutory duties. Further noted that some of the historical traded offer was now within the core offer. If the service did not receive the proposed £122k, then the core offer would have to be re-evaluated.

7.3 *Q: What qualifications are required for the principle EWO position?*

A: It is not about the qualification but rather about the person's experience and skill set. The service is looking for someone who can make multiagency connections.

7.4 *Q: What steps have been taken to fill current vacant positions within the team?*

A: Interviews have taken place over Christmas and during this week. The service is trying to permanently recruit to vacant positions. The LA understands that there is

currently inconsistencies with the service received by schools, however officers are trying to improve the service.

7.5 Q: *How are special schools accounted for within the service core offer?*

A: The LA will look at matters on a case-by-case basis for special schools. Noted that there are variables within each cohort that will affect attendance.

7.6 Q: *How will attendance hubs form part of the Haringey’s attendance strategy?*

A: This is very new announcement from the DfE, with many unknowns, and on the LA’s on the agenda to talk to the DfE advisor about this. It is hoped that the hubs will allow good practice to be embedded in every school.

7.7 Q: *Will there be a communication strategy with parents and local community groups to ensure trips for statutory school aged children are not planned for term time?*

A: A communication strategy is very high on the agenda for the service.

7.8 Q: *Are there any trends/key features with schools that have low or high attendance?*

A: No, as there are numerous reasons for children absences; particularly since the end of the pandemic. All schools have been RAG rated since Covid; which has resulted in targeted conversations. The information will be sharing with the schools. The ethnic group highest amount of persistence absence is within the Irish Traveller and Roma Gypsy communities. It is well documented through research that with good attendance at school, school and life outcomes increase.

**ACTION**      LA to share the SEF and AP with members.

7.9 The Chair recommended the proposal, for the allocation of the additional CSSB funding of £122k to support the work of the Education Welfare Service.

**SCHOOL FORUM AGREED the additional CSSB funding of £122k to support the work of the Education Welfare Service.**

**8. SCHOOLS BLOCK FUNDING FORMULA for 2024-25**

8.1 Patricia Harvey provided an overview of the 2024/25 consultation responses and published school allocations. Noted that Haringey had a decline in pupil numbers within the funding for 2024/25 of -384 (1.2%) pupils (primary 256 and secondary 128). However, due to the government ‘rolling into the DSG’ the Mainstream School Additional Grant (MSAG) £7.112m from 2023/24, the published 2024/25 allocation reports an increase of 2.9%, where in fact it is a loss to the local authority in funding to schools of £0.796m (MSAG £7.112m - £6.316m). School budgets as directed within the 2024/25 National Funding Formula (NFF) will be protected within the 2024/25 formula due to the minimum funding guarantee (MFG) on a per pupil basis of +0.5% set on affordability.

	Published Allocation 2024/25 (£'000s)	% Change from 2023/24
School Block	225,783	2.9%
Central schools Service Block	2,630	-2.9%
High Needs Block	58,115	2.3%
Early Years Block	31,400	48%
Recoupment (estimated)	-83,889	-1.2%
Total DSG	234,167	

8.2 The paper sought approval of top slicing from the school block, to be transferred to the high needs block of £1.129m (0.5% of school block). This is in support of year 2 of the Safety Valve program and SEND children within the borough. Also, from school block £0.122m transfer to Central Schools Services block (CSSB) in support

of the Education Welfare services and historical £0.060m transfer to Early Years block in support of split site funding within a mainstream nursery provision.

8.3 The final settlement was announced on 19 December 2023 at £225.783m and the NFF funding requirements applied to the APT the adoption of model 1 (NFF) is the only option available based upon affordability. Noted that the total going to schools is less as the MSAG was incorporated within the funding formula.

8.4 Model 2 was trying to be strategic within the context of falling roles, however, when Model 2 was applied within the parameters of the funding envelope and NFF formula rates; the model was unaffordable and would require to have a minimum funding guarantee of -3.8%, which would require a disapplication from the DfE. It is unlikely that the DfE would agree to this.

8.5 The delegations for trade union have been at the flat rate of £165k for the last 5 years. Union membership has increased since Covid; the LA have agreed to an additional NEU rep.

8.6 *Q: How are the pupil numbers for 2-year-old entitlement calculated?*

A: The figures used are estimated. The funding will be prorated, with an adjustment once the actual figures are submitted. Noted that the EYFS funding papers will be received at the February SF meeting.

8.7 *Q: The figures reported in Table D for Special Free School places, correct?*

A: This forms part of the recoupment. There will be a check and balances and will be reported back in the next Section 251 report scheduled to come to the Forum in March.

8.8 Members raised concerns about how the formula and outcomes may inadvertently 'pit' primary and secondary schools against each other. Members emphasised that they wanted each school to receive their fair share of funding. Members pressed Officers on the communication strategies regard the use and reasons for the application of Model 1.

**ACTION**

a) The LA to provide comments on consultation themes.

b) Chair and LA to draft a communication with schools detailing the reasons why Model 1 was used.

8.9 The Chair proposed a vote on the recommendations as set out in the paper.

8.9.1 **Recommendation 1)**: To note the latest DSG published allocations for 2024/25  
**Members noted recommendation 1.**

8.9.2 **Recommendation 2)**: To note the results of the 2024-25 Haringey primary and secondary schools DSG funding formula consultation.  
**Members noted recommendation 2.**

8.9.3 **Recommendation 3a)**: To note Model 1 is the only option available given the funding settlement and regulations.  
**Members noted the recommendation. Members UNANIMOUSLY AGREED the adoption of model 1.**  
**The Chair abstained from the vote.**

8.9.4 **Recommendation 3b)**: To note the transfer of 0.5% from the Schools Block allocation to the High Needs Block (HNB) as agreed in the October 2023 Schools Forum. At the October meeting and subsequent consultation with schools this was estimated at £1.140m and with the DSG 2024/25 published allocation this equates to

£1.129m. *Noted that at the October 2023 SF meeting the transfer was estimated at £1.140m; this has decreased to £1.129m with the published DSG allocation.*

**Members UNANIMOUSLY AGREED recommendation 3b.**

8.9.5 **Recommendation 3c):** to agree the Growth Fund to be set at £300k.  
**Members UNANIMOUSLY AGREED recommendation 3c.**

8.9.6 **Recommendation 3d):** to agree the Minimum Funding Guarantee (MFG) is set between 0.46% and 0.5% dependent on the block transfers agreed and any necessary consent from the DfE with regards to disapplication requests and APT data validation by ESFA.  
**Members UNANIMOUSLY AGREED recommendation 3d.**

8.9.7 **Recommendation 3e):** To agree the block transfer of £0.122m from the Schools Block to the Central Schools Services Block (CSSB) for Education Welfare Services dependent on any necessary consent from the DfE and APT data validation by ESFA.  
**Members UNANIMOUSLY AGREED recommendation 3e.**

8.9.8 **Recommendation 3f):** to agree the block transfer from the Schools block to the Early Years block of £0.060m to fund a Haringey Nursery school which is on a split site, dependent on any necessary consent from the DfE.  
Melian Mansfield reiterated her interest in this item (see item 3.1) and withdrew from the vote.  
**Members UNANIMOUSLY AGREED recommendation 3f.**

8.9.9 **Recommendation 3g):** To agree the de-delegation of £0.210m for Trade Union Representation (for maintained schools only).  
**All Primary Members UNANIMOUSLY AGREED recommendation 3g.**  
**All Secondary Members UNANIMOUSLY AGREED recommendation 3g.**

8.9.10 **Recommendation 3h):** To note St Aidan's Primary school census error of one pupil, pre MFG cost £5,860.82 to be supported from Growth Fund due to ESFA census error. Why supported from growth fund – to be kept outside of the formula.  
**Members UNANIMOUSLY AGREED recommendation 3h.**

8.9.11 **Recommendation 4):** To note a disapplication request has been submitted to request from High Needs Block £412k (3.4%) to be retained for 2024/25 same as 2023/24 linked to special school top-ups and re-banding exercise.  
**Members noted recommendation 4.**

## **9. UPDATE ON USE OF THE GROWTH FUND 2023-24**

9.1 Jane Edwards provided an overview of the Growth Fund potential liabilities for 2024-25 and for the Forum to decide on the distribution of unused growth fund in 2023-24. This year an unspent Growth Fund of £149,295 can be carried forward to the 2024-25 financial year. Alternatively, Schools Forum can decide to distribute the remaining funds to all schools in this financial year or to allocate it for another purpose. It is recommended that the unused element of the growth fund to 2023-24 of £149,295 is allocated back to schools in the March 2024 payment to schools.

9.2 Michael McKenzie informed the forum that the In-Year Fair Access Panel meets every month to support children back into education. With falling rolls, the money may not be needed to support bulge class; but there could be an opportunity to look at how some of that money could support the work of secondary schools. Possibility of reviewing the use of the funding in a different way.

9.3 The Chair suggested another further possible proposal to review how the growth fund could support schools that have a significant increase in the number of pupils from October to January CENSUS.



**AGREED** a) Members agreed the allocation back to schools of £149,295 unused growth fund in 2023-24 as detailed in Appendix A

**ACTION** LA to review alternative applications for the unused growth fund, with options received at the January 2025 meeting, with effect from April 2025.

**10. MEETING DATES FOR 2023-2024**

The meeting dates for the remaining school year were noted as:

- Thursday 8 February 2024 at 4PM. Face to face
- Thursday 14 March 2024 at 4PM. Online [*Post meeting note Chair actions determined for the meeting to be face to face*]
- Thursday 4 July 2024 at 4PM. Face to Face

10.1 The meeting on 14 March was noted as an additional meeting, due to the quantity of papers to be received and determined by the Forum.

10.2 The working plan for the remainder of the school year was noted.

10.3 The Chair informed members that the work load of the forum had shifted to the spring term. There appeared to be less need to hold a December meeting. The Chair recommended that for 2024/25 scheduled the December meeting was moved to March.

**AGREED** To move the December meeting to March, with the option to hold a December meeting if required.

**11. ANY OTHER URGENT BUSINESS**

11.1 No AOB was received.

The Chair thanked members for attending and closed the meeting at 6:15pm.

## SUMMARY OF AGREED ACTIONS TO BE CARRIED OUT FOR 8 February 2024 MEETING

ITEM	ACTION	FOLLOW UP
4.2.1	Ongoing actions for members continued to explore avenues to recruit to vacant positions on the Forum.	All
7.8	LA to share the EWO SEF and AP with members	JE
8.8	a) The LA to provide comments on consultation themes. b) Chair and LA to draft a communication with schools detailing the reasons why Model 1 was used.	PH WW & PH
9.3	LA to review alternative applications for the unused growth fund, with options received at the January 2025 meeting, with effect from April 2025.	JE

**Agenda Item  
7&8**



**Report Status**

For information/note   
 For consultation & views   
 For decision

**Report to Haringey Schools Forum – 8<sup>th</sup> February 2024**

**Report Title: Early Years Block 2023-24 update and budget setting 2024-25.**

**Authors:**

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**Purpose:**

1. To update Schools' Forum of Early Years Block 2023/24.
2. To update Schools' Forum of Early Years Block latest published allocations for 2024/25 and agree rates for budget setting purposes.
3. To update Schools' Forum and agree Early Years projects from 2022/23 ringfenced underspend.

**Recommendations:**

- 1) To note the latest Early Years Block update for 2023/24.
- 2) To note the Early Years Block latest published allocations for 2024/25 and approve rates for budget setting 2024/25
- 3) To agree Early Years projects from 2022/23 ring-fenced underspend.

## 1. Early Years Block

1.1 The Department for Education (DfE) provides local authorities with early years funding streams which together form the early years block of the dedicated schools grant (DSG). They are:

- funding for the universal 15 hours entitlement for all 3 and 4-year-olds
- funding for the additional 15 hours for 3 and 4-year-old children of eligible working parents
- funding for the 15 hours entitlement for disadvantaged 2-year-olds.
- funding for the 15 hours entitlement for 2-year-old children of eligible working parents
- funding for the 15 hours entitlement for 9-month-old up to 2-year-old children of eligible working parents
- funding for the early years pupil premium (EYPP) for 3 and 4-year-olds, 2-year-olds and under 2s
- funding for the disability access fund (DAF) for 3 and 4-year-olds, 2-year-olds and under 2s
- supplementary funding for maintained nursery schools (MNS) for 3 and 4-year-olds.

## 2. Early Years Block 2023/24 update

2.1 The latest published Early Years Block allocations for 2023/24 is detailed in table A Below:

Table A - Funding Entitlements and Allocation	2023/24 Indicative Allocation	2023/2024 July Update	Movement Favourable/ Unfavourable	% change
	£'000s	£'000s	£'000s	
Universal 3 and 4-year-old	12,569	12,546	-23	-0.18%
Additional 15 hrs for 3and 4 year olds	4,165	4,454	289	6.93%
2-year-old entitlement	2,611	2,521	-90	-3%
Early years Pupil Premium	145	232	87	60%
Early years Disability Access Fund	92	92	0	0
Maintained Nursery school supplementary funding	1,469	1,373	-96	6.5%
<b>Total Early Years DSG</b>	<b>21,051</b>	<b>21,218</b>	<b>167</b>	<b>0.79%</b>

2.2 In the Spring Budget 2023 the government announced transformative reforms to childcare nationally and additional investment of £204m in 2023-2024 for the existing early years entitlements. The additional investment of £204m provided local authorities with supplementary funding through a new early years supplementary grant (EYSG). This EYSG provided local authorities the ability to increase the existing early years entitlement rates from September 2023 to March 2024

2.3 The Early Years Supplementary Grant allocation for 2023/24 is detailed in table B below:

2.4 The EYSG is a one-off grant, it is not part of the schools budget. At the end of the 2023 to 2024 financial year, local authorities are permitted to use any EYSG surplus funding for the purpose of the early years block of the DSG in financial year 2023 to 2024 or carry forward any EYSG underspends and use them in support of all early education funding streams as part of their schools' budget for 2024 to 2025

Table B – EYSG hourly rates and Allocation	EYSG Initial Allocation	Uplift to hourly Rate	Hourly rate April to August	Hourly rate Sep to Mar	% change
	£'000s	(£/hr)	(£/hr)	(£/hr)	
Universal 3 and 4-year-old	131	0.11	5.70	5.81	1.92%
Additional 15 hrs for 3and 4 year olds	46	0.11	5.70	5.81	1.92%
2-year-old entitlement	566	2.55	6.63	9.18	38%
Early years Pupil Premium	9	0.04	0.62	0.66	0.06%
Early years Disability Access Fund	3	53	828 p/a	881 p/a	6.4%
Maintained Nursery school supplementary funding	47	0.50	8.48	8.98	5.8%

2.5 As period 10 (January) forecast the provisional outturn for 2023/24 is shown in Table C below and final outturn is usually reported to Schools Forum in July:

Table C	Allocation (£)	Projection (£)
Universal Funding (15 Hrs)	11,921,522	11,939,522
Additional Funding (15 Hrs)	4,245,716	4,335,716
2 year old Funding	2,521,151	2,502,337
Early Year Pupil Premium	232,184	232,184
Disabled Access Fund	91,908	39,200
MNS Sustainability Funding	1,372,743	1,372,743
Centrally Retained	832,341.71	795,815.33
<b>Total Early Years Dedicated Schools Grant</b>	<b>21,217,566.08</b>	<b>21,217,518</b>

2.6 We are currently projecting a forecasting a small underspend as of January 2024 £48.00 this is subject to final closure of 2023/2024 in July 2024

### 3. Dedicated Schools Grant (DSG) allocations 2024/25

3.1 As reported to Schools' Forum in January, the Department for Education (DfE) published on 19<sup>th</sup> December 2023 the Dedicated Schools Grant (DSG) [allocations](#) for 2024/25. A comparison of current year and next year's allocations detailed in table D below:

Table D - Haringey DSG Block Allocations	2023/24	2024/25 Published Allocations	Movement Favourable / (Unfavourable)	% change
	£'000s	£'000s	£'000s	
Schools block	219,468	225,783	6,316	2.9%
Central Schools Services block	2,710	2,630	- 79	-2.9%
High Needs block	56,789	58,115	1,326	2.3%
<b>**Early Years block</b>	<b>21,218</b>	<b>31,400</b>	<b>10,730</b>	<b>50%</b>
<i>Recoupment *</i>	<i>- 84,777</i>	<i>- 83,889</i>	<i>1016</i>	<i>-1.2%</i>
<b>Total DSG</b>	<b>215,407</b>	<b>234,167</b>	<b>18,760</b>	<b>8.6%</b>
<i>Census</i>	<i>32,834</i>	<i>32,450</i>	<i>- 384</i>	

\* *recoupment currently being calculated as part of school formula for academies 24/25 (estimated)*

\*\* DfE confirmed that the under 2's entitlements and under 2's EYPP entitlements would be funded for 26 weeks instead of 22 weeks. The allocations above does not report the revised amount of £0.5m

### 4. Early Years Block 2024/25

4.1 The Early Years block indicative allocations for 2024/25 reports an increase of 50% £10.7m due to **additional funding for 2-year-olds**. This funding is earmarked for formula purposes (95% pass through rate) and must be allocated to settings and early years provision. The LA is allowed to retain £1.49m (5%) for administration/central purposes from 2024/25 allocations.

4.2 The 2024/25 allocations published are **indicative** and the Education Skills and Funding Agency (ESFA) will update these based upon:

- July 2024 based on January 2024 PTE census numbers.
- July 2025 based on five-twelfths of the January 2024 PTE census numbers (to cover the April 2024 to August 2024 period), and seven-twelfths of the January 2025 PTE census numbers (to cover the September 2024 to March 2025 period).

This means that the final allocations for each of these funding streams will be based on (five-twelfths January 2024 PTE census numbers) + (seven-twelfths January 2025 PTE census numbers). The funding is based upon take-up. Table E details the Early Years indicative allocations for 2023/2024 and 2024/2025.

TABLE E – Early Years Block Allocations	2023/24	2024/25 Published Allocations	Movement Favourable / (Unfavourable)	% change
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	£000's	£000's	£000's	
Universal 3- and 4-year-old	£12,546	£13,401	£855	7%
Additional 15 hrs for 3- and 4-year-olds	£4,454	£4,757	£304	7%
2-year-old entitlement	£2,521	£3,746	£1,224	49%
2-year-old entitlement for working parents		£4,349	£4,349	
2-year-old entitlement for under 2s**		£3,556	£3,556	
Early years Pupil Premium (EYPP) for 3- and 4-year-olds	£232	£255	£180	77%
Early years Pupil Premium (EYPP) for 2-year-olds		£149		
Early years Pupil Premium (EYPP) for under 2-year-olds**		£8		
Early years Disability Access Fund (DAF) for 3- and 4-year-olds	£92	£94	£43	47%
Early years Disability Access Fund (DAF) for 2-year-olds		£30		
Early years Disability Access Fund (DAF) for under 2-year-olds		£11		
Maintained Nursery school supplementary funding	£1,373	£1,591	£133	10%
<b>Total Early Years block</b>	<b>£21,218</b>	<b>£31,948</b>	<b>£10,730</b>	<b>50%</b>

\*\*DfE confirmed that the under 2's entitlements and EYPP entitlements would be funded for 26 weeks instead of 22 weeks. The allocations above have been reflected to account for this which may differ from DSG published allocations.

#### 4.3 Table F illustrates the DfE published Early Years Entitlement rates for 2024/2025

TABLE F – Early Years Entitlement Rates 2024/2025	2023/2024 Published Allocations	2024/25 Published Allocations	% change
	£	£	
Universal 3- and 4-year-old	6.16 p/h	6.58 p/h	6.8%
Additional 15 hrs for 3- and 4-year-olds	6.16 p/h	6.58 p/h	6.8%
2-year-old entitlement	6.63 p/h	9.85 p/h	48%
2-year-old entitlement for working parents	N/A	9.85 p/h	
2-year-old entitlement for under 2s	N/A	13.45 p/h	
Early years Pupil Premium (EYPP) for 3- and 4-year-olds	0.62 p/h	0.68 p/h	9.67%
Early years Pupil Premium (EYPP) for 2-year-olds	N/A	0.68 p/h	
Early years Pupil Premium (EYPP) for under 2-year-olds	N/A	0.68 p/h	
Early years Disability Access Fund (DAF) for 3- and 4-year-olds	828 p/a	910 p/a	9.9%
Early years Disability Access Fund (DAF) for 2-year-olds	N/A	910 p/a	
Early years Disability Access Fund (DAF) for under 2-year-olds	N/A	910 p/a	

Maintained Nursery school supplementary funding	1,469,415	1,591,281	8.2%
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4.4 As part of the 2023 Spring budget announcement, an additional £288m has been allocated to local authorities through the EY DSG for 2024-2025. As part of this investment the 2024-25 allocations shown in Table F reflect an increase in the funding rates for 2, 3- and 4-year old entitlements.

4.5 The 2024/2025 allocations shown in Table F reflect an increase in the Early Years Pupil Premium, rising from 62p per hour per eligible child to **68p** per hour (up to £387 per eligible child per year), and an increase in the flat rate payment for the Disability Access Fund, taking it from £828 per eligible child per year to **£910** per eligible child per year.

4.6 Based on Haringey's new funding rates, our current early years funding formula has been updated. Any proposed changes to the funding formulae it used during the previous financial year that will affect early years providers, it must first consult its schools forum, maintained schools, and early years providers. The final decision on the funding formulae, following any consultation, rests with Haringey.

4.7 Hourly rates published by the DfE shown in Table F do not include the provision for the below:

### **5% Centrally Retained**

In line with previous years, it is proposed that 5% of the funding for all provision levels is retained centrally to meet support costs and early years provision. This is to fund the delivery of the early years free entitlements.

<b>Centrally Retained 5%</b>	<b>2023-24 Funding allocation</b>	<b>2024-25 Funding allocation</b>
Early Years Quality Team	£471,000	TBC
Early Years Commissioning and free entitlement delivery	£348,016	TBC
<b>Total</b>	<b>£819,016</b>	<b>£1,490,480</b>

### **Teachers Pay & Pension Grant (TPPG)**

- Haringey's TPPG allocation for 2024/2025 amounts to £358,757
- The Maintained Nursery School TPPG allocation of £89,034 is inclusive of the Maintained Nursery School Supplementary funding allocation for 2024/2025



- 100% of the TPPG allocation will be passported to Schools and Maintained Nursery Schools in 2024/2025

### **SEN Inclusion Fund**

As part of the Safety Valve process the Early Years inclusion funding will need to be transferred to the Early Years block over a period of time. The first stage of that process has been based on the amount spent supporting children aged 2 year olds with additional needs which is £180,000. As part of the transfer, the Council will work with the Early Years Working Group to ensure that it has the least impact on the base rates passported to providers but continues to support children with special educational needs.

### **Quality Supplement**

- Development of peer-to-peer support links between settings that are rated by Ofsted as being Outstanding, Strong or Good with settings requiring support. Total £76,000

4.8 Haringey officers consulted with the Early Years Working Group and presented a range of funding models with options that could determine the Early Years entitlement rates for 2024/2025. Detailed discussions took place to enable the Early Years working group to make the most informed decision.

4.9 The following options were presented in relation to 3 & 4 year old entitlements:

### **Option 1: Deprivation Supplement for all 3 & 4 year old entitlements**

<b>3 &amp; 4 Year olds</b>	<b>2024/2025</b>
Total funded hours <b>(A)</b>	2,759,672.10 hours
Total 3&4 year old funding allocation <b>(B)</b>	£18,158,642.42
Less 5% Centrally Retained <b>(C)</b>	£907,932
Total Funding Available for Deprivation <b>(D)</b>	£17,250,710.30
Total funding available for all supplements (Max 12%) £ <b>(E)</b>	£2,070,085.24
Less: Funding allocated to Deprivation <b>(F)</b>	£275,967
Funding available for other supplements <b>(G)</b>	16,974,743.09
Less: Funding for Teachers Pay & Pension Grant <b>(H)</b>	£358,757
Less: Funding for Quality supplement <b>(I)</b>	£76,000
Less: Contingency for pupil placed funding pressures <b>(J)</b>	£0
Less: SEND Inclusion funding <b>(K)</b>	£60,000
Funding available remaining <b>(L)</b>	£16,479,986.09
Base rate for 2024-25 <b>(M)</b>	£5.97
Deprivation Rate for 2024-2025 <b>(N)</b>	£0.10*
Hourly Rate for 2024 -2025 <b>(O)</b>	£6.07

\*Any deprivation rate used will lead to a change in the base rate however the total hourly rate will always equal to £6.07 per hour. This is because we are utilising all the funded hours available of (A)

**Option 2: Deprivation supplement of either £0.50, £0.40, £0.35 and £0.30 top up to the base rate for 3 & 4 year olds that qualify for Early Years Pupil Premium (EYPP)**

<b>Breakdown</b>	<b>Option 2 £0.50 top-up to base rate</b>	<b>Option 2 (A) £0.40 top-up to base rate</b>	<b>Option 2 (B) £0.35 top-up to base rate</b>	<b>Option 2 (C) £0.30 top-up to base rate</b>
Total funded hours <b>(A)</b>	2,759,672.10 hours	2,759,672.10 hours	2,759,672.10 hours	2,759,672.10 hours
Total 3&4 year old funding allocation <b>(B)</b>	£18,158,642.42	£18,158,642.42	£18,158,642.42	£18,158,642.42
Less 5% Centrally Retained <b>(C)</b>	£907,932	£907,932	£907,932	£907,932
Total Funding Available for Deprivation <b>(D)</b>	£17,250,710.30	£17,250,710.30	£17,250,710.30	£17,250,710.30
Total funding available for all supplements (Max 12%) £ <b>(E)</b>	£2,070,085.24	£2,070,085.24	£2,070,085.24	£2,070,085.24
Less: Funding allocated to Deprivation <b>(F)</b>	£131,370	£105,096	£91,959	£78,822
Funding available for other supplements <b>(G)</b>	£17,119,340.30	£17,145,614.30	£17,158,751.30	£17,171,888.30
Less: Funding for Teachers Pay & Pension Grant <b>(H)</b>	£358,757	£358,757	£358,757	£358,757
Less: Funding for Quality supplement <b>(I)</b>	£76,000	£76,000	£76,000	£76,000
Less: Contingency for pupil place funding pressure <b>(J)</b>	£131,370	£105,096	£91,959	£78,822
Less: SEND Inclusion Funding <b>(K)</b>	£60,000	£60,000	£60,000	£60,000
Funding available remaining <b>(L)</b>	£16,493,213.30	£16,545,761.30	£16,572,035.30	£16,598,309.30
Base rate for 2024- 25 <b>(M)</b>	£5.98	£5.99	£6.00	£6.01
Deprivation Rate for 2024-2025 <b>(N)</b>	£0.50	£0.40	£0.35	£0.30
Hourly Rate for 2024 - 2025 <b>(O)</b>	£6.48	£6.39	£6.35	£6.31

**Option 3: Deprivation based on The Income Deprivation Affecting Children Index for 3 & 4 year olds (IDACI) – Settings Postcode**

<b>Breakdown</b>	<b>2024/2025</b>
Total funded hours <b>(A)</b>	2,759,672.10
Total 3&4 year old funding allocation <b>(B)</b>	£18,158,642.42
Less 5% Centrally Retained <b>(C)</b>	£907,932
Total Funding Available for Deprivation <b>(D)</b>	£17,250,710.30
Total funding available for all supplements (Max 12%) £ <b>(E)</b>	£2,070,085.24
Less: Funding allocated to Deprivation <b>(F)</b>	£423,265.09
Funding available for other supplements <b>(G)</b>	£16,827,445.21
Less: Funding for Teachers Pay & Pension Grant <b>(H)</b>	£358,757
Less: Funding for Quality supplement <b>(I)</b>	£76,000
Less: SEND Inclusion Funding <b>(J)</b>	£60,000
Less: Contingency for pupil place funding pressure <b>(K)</b>	£ 105,816.27
Funding available remaining <b>(L)</b>	£16,226,871.94
Base rate for 2024-25 <b>(M)</b>	£5.88
Deprivation Rate(s) for 2024-2025 <b>(N)</b>	£0.00, £0.09, £0.22, £0.30
Hourly Rate for 2024 - 2025 <b>(O)</b>	£5.88, £5.97, £6.10, £6.18

- IDACI was considered one of the most favourable options amongst discussion within the Early Years Working Group however it was noted that the IDACI data has not been updated since 2019 and would not be reflective of the current economic climate.

**Option 4 – Deprivation based on The Income Deprivation Affecting Children Index (IDACI) – Childs Postcode**

<b>3 &amp; 4 Year olds</b>	<b>2024/2025</b>
Total funded hours <b>(A)</b>	2,759,672.10
Total 3&4 year old funding allocation <b>(B)</b>	£18,158,642.42
Less 5% Centrally Retained <b>(C)</b>	£907,932
Total Funding Available for Deprivation <b>(D)</b>	£17,250,710.30
Total funding available for all supplements (Max 12%) £ <b>(E)</b>	£2,070,085.24
Less: Funding allocated to Deprivation <b>(F)</b>	£423,265.09
Funding available for other supplements <b>(G)</b>	£16,827,445.21
Less: Funding for Teachers Pay & Pension Grant <b>(H)</b>	£358,757
Less: Funding for Quality supplement <b>(I)</b>	£76,000
Less: SEND Inclusion Funding <b>(J)</b>	£60,000
Less: Contingency for pupil place funding pressure <b>(K)</b>	£ 105,816.27
Funding available remaining <b>(L)</b>	£16,226,871.94
Base rate for 2024-25 <b>(M)</b>	£5.88
Deprivation Rate(s) for 2024-2025 <b>(N)</b>	£0.00, £0.09, £0.20, £0.30
Hourly Rate for 2024 - 2025 <b>(O)</b>	£5.88, £5.97, £6.08, £6.18

- IDACI was considered one of the most favourable options amongst discussion within the Early Years Working Group however it was noted that the IDACI data has not been updated since 2019 and would not be reflective of the current economic climate.

**Recommendation:** It is the recommendation of the early years working group that the hourly rate paid for the delivery of the 3 and 4-year-old free entitlement, is **Option 2C**.

**Base Rate: £6.01 per hour**

**Deprivation Rate: £0.30 per hour for those pupils eligible for Early Years Pupil Premium**

**Hourly Rate: £6.31 per hour**

4.9 The following option was presented to the Early Years Working Group in relation to 2 year old disadvantaged entitlements:

**Option 1: 2 year old Disadvantaged Funding Entitlements proposed funding formula**

<b>2 year olds Disadvantaged Funding Entitlement</b>	<b>2024/2025</b>
Total funded hours (A)	380,264.10
Total 2 year old Disadvantaged funding allocation (B)	£3,745,602
Less 5% Centrally Retained (C)	£187,280
Less: SEND Inclusion Funding (D)	£27,000
Total Funding Available (E)	£3,531,322
Hourly Rate for 2YO disadvantaged entitlement (F)	£9.28

4.10 The following option was presented to the Early Years Working Group in relation to 2 year old working family entitlements:

**Option 1: 2 year old Working Family Funding Entitlements proposed funding formula**

<b>2 year olds Working Family Funding Entitlement</b>	<b>2024/2025</b>
Total funded hours (A)	441,556.20
Total 2 year old Working Families funding allocation (B)	£4,349,329
Less 5% Centrally Retained (C)	£217,466
Less: SEND Inclusion Funding (D)	£33,000
Total Funding Available (E)	£4,098,863
Hourly Rate for 2YO disadvantaged entitlement (F)	£9.28

4.11 The following option was presented to the Early Years Working Group in relation to Under 2's entitlements:

**Option 1: Under 2's entitlements proposed funding formula**

<b>Under 2's Entitlements</b>	<b>2024/2025</b>
Total funded hours (A)	264,388.80
Total Under 2's funding allocation (B)	£3,556,029
Less 5% Centrally Retained (C)	£177,801
Less: SEND Inclusion Funding (D)	£60,000
Total Funding Available (E)	£3,318,228
Hourly Rate for 2YO disadvantaged entitlement (F)	£12.55

**Recommendation:** It is the recommendation of the early years working group that the hourly rate paid for the delivery of the 2 year old disadvantaged entitlement is **£9.28 per hour**

**Recommendation:** It is the recommendation of the Early Years Working Group that the hourly rate paid for the delivery of the 2 year old working families entitlement is **£9.28 per hour**

**Recommendation:** It is the recommendation of the Early Years Working Group that the hourly rate paid for the delivery of the under 2's entitlement is **£12.55 per hour**

## 5. Early Years Projects

In 2022/23 the early years underspend of £231,180 was earmarked towards projects and the working group have proposed that the funding is used to:

- Develop a targeted and coaching programme to support children with special educational needs.
- The delivery of a free Early Years conference for Haringey practitioners
- Further free keynote speaker training sessions with additional resources

<b>Special Educational Needs Targeted Support and Coaching Programme</b>	
Special Needs targeted support Coordinator	PO1 <b>£51,226</b>
3 Special Needs Support Assistants (scale 6) (NVQ3 or above) recruited to work on 12month fixed term contract	SC6 spine point 20 = £45,197. Based on all year round <b>= £135,591</b>
Resources for support	<b>£10,000</b>
Contingency	<b>£3,000</b>
Space for staff to work including a laptop, stationary etc	<b>£8000</b>
Travel allowance for staff 12 months (oyster card)	<b>£2000</b>
Early Years Conference	<b>£8000</b>
Keynote speaker training and resources	<b>£13,363</b>
<b>Total</b>	<b>£231,180</b>

**Recommendation/decision**

- (1) School Forum to note the Early Years update for 2023/24.**
- (2) School Forum to note 2024/25 INDICATIVE early years allocations and agree rates for budget setting.**
- (3) School Forum to agree projects from 2022/23 early years ringfenced underspend.**
- (4) School Forum to approve the SEN Inclusion fund**
- (5) School Forum to approve the Early Years Centrally funded services.**

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**Agenda Item  
7&8**



**Report Status**

For information/note   
 For consultation & views   
 For decision

**Report to Haringey Schools Forum – 8<sup>th</sup> February 2024**

**Report Title: Early Years Block 2023-24 update and budget setting 2024-25.**

**Authors:**

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**Purpose:**

1. To update Schools' Forum of Early Years Block 2023/24.
2. To update Schools' Forum of Early Years Block latest published allocations for 2024/25 and agree rates for budget setting purposes.
3. To update Schools' Forum and agree Early Years projects from 2022/23 ringfenced underspend.

**Recommendations:**

- 1) To note the latest Early Years Block update for 2023/24.
- 2) To note the Early Years Block latest published allocations for 2024/25 and approve rates for budget setting 2024/25
- 3) To agree Early Years projects from 2022/23 ring-fenced underspend.

## 1. Early Years Block

1.1 The Department for Education (DfE) provides local authorities with early years funding streams which together form the early years block of the dedicated schools grant (DSG). They are:

- funding for the universal 15 hours entitlement for all 3 and 4-year-olds
- funding for the additional 15 hours for 3 and 4-year-old children of eligible working parents
- funding for the 15 hours entitlement for disadvantaged 2-year-olds.
- funding for the 15 hours entitlement for 2-year-old children of eligible working parents
- funding for the 15 hours entitlement for 9-month-old up to 2-year-old children of eligible working parents
- funding for the early years pupil premium (EYPP) for 3 and 4-year-olds, 2-year-olds and under 2s
- funding for the disability access fund (DAF) for 3 and 4-year-olds, 2-year-olds and under 2s
- supplementary funding for maintained nursery schools (MNS) for 3 and 4-year-olds.

## 2. Early Years Block 2023/24 update

2.1 The latest published Early Years Block allocations for 2023/24 is detailed in table A Below:

Table A - Funding Entitlements and Allocation	2023/24 Indicative Allocation	2023/2024 July Update	Movement Favourable/ Unfavourable	% change
	£'000s	£'000s	£'000s	
Universal 3 and 4-year-old	12,569	12,546	-23	-0.18%
Additional 15 hrs for 3and 4 year olds	4,165	4,454	289	6.93%
2-year-old entitlement	2,611	2,521	-90	-3%
Early years Pupil Premium	145	232	87	60%
Early years Disability Access Fund	92	92	0	0
Maintained Nursery school supplementary funding	1,469	1,373	-96	6.5%
<b>Total Early Years DSG</b>	<b>21,051</b>	<b>21,218</b>	<b>167</b>	<b>0.79%</b>

2.2 In the Spring Budget 2023 the government announced transformative reforms to childcare nationally and additional investment of £204m in 2023-2024 for the existing early years entitlements. The additional investment of £204m provided local authorities with supplementary funding through a new early years supplementary grant (EYSG). This EYSG provided local authorities the ability to increase the existing early years entitlement rates from September 2023 to March 2024

2.3 The Early Years Supplementary Grant allocation for 2023/24 is detailed in table B below:

2.4 The EYSG is a one-off grant, it is not part of the schools budget. At the end of the 2023 to 2024 financial year, local authorities are permitted to use any EYSG surplus funding for the purpose of the early years block of the DSG in financial year 2023 to 2024 or carry forward any EYSG underspends and use them in support of all early education funding streams as part of their schools' budget for 2024 to 2025

Table B – EYSG hourly rates and Allocation	EYSG Initial Allocation	Uplift to hourly Rate	Hourly rate April to August	Hourly rate Sep to Mar	% change
	£'000s	(£/hr)	(£/hr)	(£/hr)	
Universal 3 and 4-year-old	131	0.11	5.70	5.81	1.92%
Additional 15 hrs for 3and 4 year olds	46	0.11	5.70	5.81	1.92%
2-year-old entitlement	566	2.55	6.63	9.18	38%
Early years Pupil Premium	9	0.04	0.62	0.66	0.06%
Early years Disability Access Fund	3	53	828 p/a	881 p/a	6.4%
Maintained Nursery school supplementary funding	47	0.50	8.48	8.98	5.8%

2.5 As period 10 (January) forecast the provisional outturn for 2023/24 is shown in Table C below and final outturn is usually reported to Schools Forum in July:

Table C	Allocation (£)	Projection (£)
Universal Funding (15 Hrs)	11,921,522	11,939,522
Additional Funding (15 Hrs)	4,245,716	4,335,716
2 year old Funding	2,521,151	2,502,337
Early Year Pupil Premium	232,184	232,184
Disabled Access Fund	91,908	39,200
MNS Sustainability Funding	1,372,743	1,372,743
Centrally Retained	832,341.71	795,815.33
<b>Total Early Years Dedicated Schools Grant</b>	<b>21,217,566.08</b>	<b>21,217,518</b>

2.6 We are currently projecting a forecasting a small underspend as of January 2024 £48.00 this is subject to final closure of 2023/2024 in July 2024

### 3. Dedicated Schools Grant (DSG) allocations 2024/25

3.1 As reported to Schools' Forum in January, the Department for Education (DfE) published on 19<sup>th</sup> December 2023 the Dedicated Schools Grant (DSG) [allocations](#) for 2024/25. A comparison of current year and next year's allocations detailed in table D below:

Table D - Haringey DSG Block Allocations	2023/24	2024/25 Published Allocations	Movement Favourable / (Unfavourable)	% change
	£'000s	£'000s	£'000s	
Schools block	219,468	225,783	6,316	2.9%
Central Schools Services block	2,710	2,630	- 79	-2.9%
High Needs block	56,789	58,115	1,326	2.3%
<b>**Early Years block</b>	<b>21,218</b>	<b>31,400</b>	<b>10,730</b>	<b>50%</b>
<i>Recoupment *</i>	- 84,777	- 83,889	1016	-1.2%
<b>Total DSG</b>	<b>215,407</b>	<b>234,167</b>	<b>18,760</b>	<b>8.6%</b>
<i>Census</i>	32,834	32,450	- 384	

\* *recoupment currently being calculated as part of school formula for academies 24/25 (estimated)*

\*\* DfE confirmed that the under 2's entitlements and under 2's EYPP entitlements would be funded for 26 weeks instead of 22 weeks. The allocations above does not report the revised amount of £0.5m

### 4. Early Years Block 2024/25

4.1 The Early Years block indicative allocations for 2024/25 reports an increase of 50% £10.7m due to **additional funding for 2-year-olds**. This funding is earmarked for formula purposes (95% pass through rate) and must be allocated to settings and early years provision. The LA is allowed to retain £1.49m (5%) for administration/central purposes from 2024/25 allocations.

4.2 The 2024/25 allocations published are **indicative** and the Education Skills and Funding Agency (ESFA) will update these based upon:

- July 2024 based on January 2024 PTE census numbers.
- July 2025 based on five-twelfths of the January 2024 PTE census numbers (to cover the April 2024 to August 2024 period), and seven-twelfths of the January 2025 PTE census numbers (to cover the September 2024 to March 2025 period).

This means that the final allocations for each of these funding streams will be based on (five-twelfths January 2024 PTE census numbers) + (seven-twelfths January 2025 PTE census numbers). The funding is based upon take-up. Table E details the Early Years indicative allocations for 2023/2024 and 2024/2025.

TABLE E – Early Years Block Allocations	2023/24	2024/25 Published Allocations	Movement Favourable / (Unfavourable)	% change
-----------------------------------------	---------	-------------------------------	--------------------------------------	----------

	£000's	£000's	£000's	
Universal 3- and 4-year-old	£12,546	£13,401	£855	7%
Additional 15 hrs for 3- and 4-year-olds	£4,454	£4,757	£304	7%
2-year-old entitlement	£2,521	£3,746	£1,224	49%
2-year-old entitlement for working parents		£4,349	£4,349	
2-year-old entitlement for under 2s**		£3,556	£3,556	
Early years Pupil Premium (EYPP) for 3- and 4-year-olds	£232	£255	£180	77%
Early years Pupil Premium (EYPP) for 2-year-olds		£149		
Early years Pupil Premium (EYPP) for under 2-year-olds**		£8		
Early years Disability Access Fund (DAF) for 3- and 4-year-olds	£92	£94	£43	47%
Early years Disability Access Fund (DAF) for 2-year-olds		£30		
Early years Disability Access Fund (DAF) for under 2-year-olds		£11		
Maintained Nursery school supplementary funding	£1,373	£1,591	£133	10%
<b>Total Early Years block</b>	<b>£21,218</b>	<b>£31,948</b>	<b>£10,730</b>	<b>50%</b>

\*\*DfE confirmed that the under 2's entitlements and EYPP entitlements would be funded for 26 weeks instead of 22 weeks. The allocations above have been reflected to account for this which may differ from DSG published allocations.

#### 4.3 Table F illustrates the DfE published Early Years Entitlement rates for 2024/2025

<b>TABLE F – Early Years Entitlement Rates 2024/2025</b>	2023/2024 Published Allocations	2024/25 Published Allocations	% change
	£	£	
Universal 3- and 4-year-old	6.16 p/h	6.58 p/h	6.8%
Additional 15 hrs for 3- and 4-year-olds	6.16 p/h	6.58 p/h	6.8%
2-year-old entitlement	6.63 p/h	9.85 p/h	48%
2-year-old entitlement for working parents	N/A	9.85 p/h	
2-year-old entitlement for under 2s	N/A	13.45 p/h	
Early years Pupil Premium (EYPP) for 3- and 4-year-olds	0.62 p/h	0.68 p/h	9.67%
Early years Pupil Premium (EYPP) for 2-year-olds	N/A	0.68 p/h	
Early years Pupil Premium (EYPP) for under 2-year-olds	N/A	0.68 p/h	
Early years Disability Access Fund (DAF) for 3- and 4-year-olds	828 p/a	910 p/a	9.9%
Early years Disability Access Fund (DAF) for 2-year-olds	N/A	910 p/a	
Early years Disability Access Fund (DAF) for under 2-year-olds	N/A	910 p/a	

Maintained Nursery school supplementary funding	1,469,415	1,591,281	8.2%
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4.4 As part of the 2023 Spring budget announcement, an additional £288m has been allocated to local authorities through the EY DSG for 2024-2025. As part of this investment the 2024-25 allocations shown in Table F reflect an increase in the funding rates for 2, 3- and 4-year old entitlements.

4.5 The 2024/2025 allocations shown in Table F reflect an increase in the Early Years Pupil Premium, rising from 62p per hour per eligible child to **68p** per hour (up to £387 per eligible child per year), and an increase in the flat rate payment for the Disability Access Fund, taking it from £828 per eligible child per year to **£910** per eligible child per year.

4.6 Based on Haringey's new funding rates, our current early years funding formula has been updated. Any proposed changes to the funding formulae it used during the previous financial year that will affect early years providers, it must first consult its schools forum, maintained schools, and early years providers. The final decision on the funding formulae, following any consultation, rests with Haringey.

4.7 Hourly rates published by the DfE shown in Table F do not include the provision for the below:

### **5% Centrally Retained**

In line with previous years, it is proposed that 5% of the funding for all provision levels is retained centrally to meet support costs and early years provision. This is to fund the delivery of the early years free entitlements.

<b>Centrally Retained 5%</b>	<b>2023-24 Funding allocation</b>	<b>2024-25 Funding allocation</b>
Early Years Quality Team	£471,000	TBC
Early Years Commissioning and free entitlement delivery	£348,016	TBC
<b>Total</b>	<b>£819,016</b>	<b>£1,490,480</b>

### **Teachers Pay & Pension Grant (TPPG)**

- Haringey's TPPG allocation for 2024/2025 amounts to £358,757
- The Maintained Nursery School TPPG allocation of £89,034 is inclusive of the Maintained Nursery School Supplementary funding allocation for 2024/2025

- 100% of the TPPG allocation will be passported to Schools and Maintained Nursery Schools in 2024/2025

### **SEN Inclusion Fund**

As part of the Safety Valve process the Early Years inclusion funding will need to be transferred to the Early Years block over a period of time. The first stage of that process has been based on the amount spent supporting children aged 2 year olds with additional needs which is £180,000. As part of the transfer, the Council will work with the Early Years Working Group to ensure that it has the least impact on the base rates passported to providers but continues to support children with special educational needs.

### **Quality Supplement**

- Development of peer-to-peer support links between settings that are rated by Ofsted as being Outstanding, Strong or Good with settings requiring support. Total £76,000

4.8 Haringey officers consulted with the Early Years Working Group and presented a range of funding models with options that could determine the Early Years entitlement rates for 2024/2025. Detailed discussions took place to enable the Early Years working group to make the most informed decision.

4.9 The following options were presented in relation to 3 & 4 year old entitlements:

### **Option 1: Deprivation Supplement for all 3 & 4 year old entitlements**

<b>3 &amp; 4 Year olds</b>	<b>2024/2025</b>
Total funded hours <b>(A)</b>	2,759,672.10 hours
Total 3&4 year old funding allocation <b>(B)</b>	£18,158,642.42
Less 5% Centrally Retained <b>(C)</b>	£907,932
Total Funding Available for Deprivation <b>(D)</b>	£17,250,710.30
Total funding available for all supplements (Max 12%) £ <b>(E)</b>	£2,070,085.24
Less: Funding allocated to Deprivation <b>(F)</b>	£275,967
Funding available for other supplements <b>(G)</b>	16,974,743.09
Less: Funding for Teachers Pay & Pension Grant <b>(H)</b>	£358,757
Less: Funding for Quality supplement <b>(I)</b>	£76,000
Less: Contingency for pupil placed funding pressures <b>(J)</b>	£0
Less: SEND Inclusion funding <b>(K)</b>	£60,000
Funding available remaining <b>(L)</b>	£16,479,986.09
Base rate for 2024-25 <b>(M)</b>	£5.97
Deprivation Rate for 2024-2025 <b>(N)</b>	£0.10*
Hourly Rate for 2024 -2025 <b>(O)</b>	£6.07

\*Any deprivation rate used will lead to a change in the base rate however the total hourly rate will always equal to £6.07 per hour. This is because we are utilising all the funded hours available of (A)

**Option 2: Deprivation supplement of either £0.50, £0.40, £0.35 and £0.30 top up to the base rate for 3 & 4 year olds that qualify for Early Years Pupil Premium (EYPP)**

<b>Breakdown</b>	<b>Option 2 £0.50 top-up to base rate</b>	<b>Option 2 (A) £0.40 top-up to base rate</b>	<b>Option 2 (B) £0.35 top-up to base rate</b>	<b>Option 2 (C) £0.30 top-up to base rate</b>
Total funded hours <b>(A)</b>	2,759,672.10 hours	2,759,672.10 hours	2,759,672.10 hours	2,759,672.10 hours
Total 3&4 year old funding allocation <b>(B)</b>	£18,158,642.42	£18,158,642.42	£18,158,642.42	£18,158,642.42
Less 5% Centrally Retained <b>(C)</b>	£907,932	£907,932	£907,932	£907,932
Total Funding Available for Deprivation <b>(D)</b>	£17,250,710.30	£17,250,710.30	£17,250,710.30	£17,250,710.30
Total funding available for all supplements (Max 12%) £ <b>(E)</b>	£2,070,085.24	£2,070,085.24	£2,070,085.24	£2,070,085.24
Less: Funding allocated to Deprivation <b>(F)</b>	£131,370	£105,096	£91,959	£78,822
Funding available for other supplements <b>(G)</b>	£17,119,340.30	£17,145,614.30	£17,158,751.30	£17,171,888.30
Less: Funding for Teachers Pay & Pension Grant <b>(H)</b>	£358,757	£358,757	£358,757	£358,757
Less: Funding for Quality supplement <b>(I)</b>	£76,000	£76,000	£76,000	£76,000
Less: Contingency for pupil place funding pressure <b>(J)</b>	£131,370	£105,096	£91,959	£78,822
Less: SEND Inclusion Funding <b>(K)</b>	£60,000	£60,000	£60,000	£60,000
Funding available remaining <b>(L)</b>	£16,493,213.30	£16,545,761.30	£16,572,035.30	£16,598,309.30
Base rate for 2024- 25 <b>(M)</b>	£5.98	£5.99	£6.00	£6.01
Deprivation Rate for 2024-2025 <b>(N)</b>	£0.50	£0.40	£0.35	£0.30
Hourly Rate for 2024 - 2025 <b>(O)</b>	£6.48	£6.39	£6.35	£6.31



**Option 3: Deprivation based on The Income Deprivation Affecting Children Index for 3 & 4 year olds (IDACI) – Settings Postcode**

<b>Breakdown</b>	<b>2024/2025</b>
Total funded hours <b>(A)</b>	2,759,672.10
Total 3&4 year old funding allocation <b>(B)</b>	£18,158,642.42
Less 5% Centrally Retained <b>(C)</b>	£907,932
Total Funding Available for Deprivation <b>(D)</b>	£17,250,710.30
Total funding available for all supplements (Max 12%) £ <b>(E)</b>	£2,070,085.24
Less: Funding allocated to Deprivation <b>(F)</b>	£423,265.09
Funding available for other supplements <b>(G)</b>	£16,827,445.21
Less: Funding for Teachers Pay & Pension Grant <b>(H)</b>	£358,757
Less: Funding for Quality supplement <b>(I)</b>	£76,000
Less: SEND Inclusion Funding <b>(J)</b>	£60,000
Less: Contingency for pupil place funding pressure <b>(K)</b>	£ 105,816.27
Funding available remaining <b>(L)</b>	£16,226,871.94
Base rate for 2024-25 <b>(M)</b>	£5.88
Deprivation Rate(s) for 2024-2025 <b>(N)</b>	£0.00, £0.09, £0.22, £0.30
Hourly Rate for 2024 - 2025 <b>(O)</b>	£5.88, £5.97, £6.10, £6.18

- IDACI was considered one of the most favourable options amongst discussion within the Early Years Working Group however it was noted that the IDACI data has not been updated since 2019 and would not be reflective of the current economic climate.

**Option 4 – Deprivation based on The Income Deprivation Affecting Children Index (IDACI) – Childs Postcode**

<b>3 &amp; 4 Year olds</b>	<b>2024/2025</b>
Total funded hours <b>(A)</b>	2,759,672.10
Total 3&4 year old funding allocation <b>(B)</b>	£18,158,642.42
Less 5% Centrally Retained <b>(C)</b>	£907,932
Total Funding Available for Deprivation <b>(D)</b>	£17,250,710.30
Total funding available for all supplements (Max 12%) £ <b>(E)</b>	£2,070,085.24
Less: Funding allocated to Deprivation <b>(F)</b>	£423,265.09
Funding available for other supplements <b>(G)</b>	£16,827,445.21
Less: Funding for Teachers Pay & Pension Grant <b>(H)</b>	£358,757
Less: Funding for Quality supplement <b>(I)</b>	£76,000
Less: SEND Inclusion Funding <b>(J)</b>	£60,000
Less: Contingency for pupil place funding pressure <b>(K)</b>	£ 105,816.27
Funding available remaining <b>(L)</b>	£16,226,871.94
Base rate for 2024-25 <b>(M)</b>	£5.88
Deprivation Rate(s) for 2024-2025 <b>(N)</b>	£0.00, £0.09, £0.20, £0.30
Hourly Rate for 2024 - 2025 <b>(O)</b>	£5.88, £5.97, £6.08, £6.18

- IDACI was considered one of the most favourable options amongst discussion within the Early Years Working Group however it was noted that the IDACI data has not been updated since 2019 and would not be reflective of the current economic climate.

**Recommendation:** It is the recommendation of the early years working group that the hourly rate paid for the delivery of the 3 and 4-year-old free entitlement, is **Option 2C**.

**Base Rate: £6.01 per hour**

**Deprivation Rate: £0.30 per hour for those pupils eligible for Early Years Pupil Premium**

**Hourly Rate: £6.31 per hour**

4.9 The following option was presented to the Early Years Working Group in relation to 2 year old disadvantaged entitlements:

**Option 1: 2 year old Disadvantaged Funding Entitlements proposed funding formula**

<b>2 year olds Disadvantaged Funding Entitlement</b>	<b>2024/2025</b>
Total funded hours (A)	380,264.10
Total 2 year old Disadvantaged funding allocation (B)	£3,745,602
Less 5% Centrally Retained (C)	£187,280
Less: SEND Inclusion Funding (D)	£27,000
Total Funding Available (E)	£3,531,322
Hourly Rate for 2YO disadvantaged entitlement (F)	£9.28

4.10 The following option was presented to the Early Years Working Group in relation to 2 year old working family entitlements:

**Option 1: 2 year old Working Family Funding Entitlements proposed funding formula**

<b>2 year olds Working Family Funding Entitlement</b>	<b>2024/2025</b>
Total funded hours (A)	441,556.20
Total 2 year old Working Families funding allocation (B)	£4,349,329
Less 5% Centrally Retained (C)	£217,466
Less: SEND Inclusion Funding (D)	£33,000
Total Funding Available (E)	£4,098,863
Hourly Rate for 2YO disadvantaged entitlement (F)	£9.28

4.11 The following option was presented to the Early Years Working Group in relation to Under 2's entitlements:

**Option 1: Under 2's entitlements proposed funding formula**

<b>Under 2's Entitlements</b>	<b>2024/2025</b>
Total funded hours (A)	264,388.80
Total Under 2's funding allocation (B)	£3,556,029
Less 5% Centrally Retained (C)	£177,801
Less: SEND Inclusion Funding (D)	£60,000
Total Funding Available (E)	£3,318,228
Hourly Rate for 2YO disadvantaged entitlement (F)	£12.55

**Recommendation:** It is the recommendation of the early years working group that the hourly rate paid for the delivery of the 2 year old disadvantaged entitlement is **£9.28 per hour**

**Recommendation:** It is the recommendation of the Early Years Working Group that the hourly rate paid for the delivery of the 2 year old working families entitlement is **£9.28 per hour**

**Recommendation:** It is the recommendation of the Early Years Working Group that the hourly rate paid for the delivery of the under 2's entitlement is **£12.55 per hour**

## 5. Early Years Projects

In 2022/23 the early years underspend of £231,180 was earmarked towards projects and the working group have proposed that the funding is used to:

- Develop a targeted and coaching programme to support children with special educational needs.
- The delivery of a free Early Years conference for Haringey practitioners
- Further free keynote speaker training sessions with additional resources

<b>Special Educational Needs Targeted Support and Coaching Programme</b>	
Special Needs targeted support Coordinator	PO1 <b>£51,226</b>
3 Special Needs Support Assistants (scale 6) (NVQ3 or above) recruited to work on 12month fixed term contract	SC6 spine point 20 = £45,197. Based on all year round <b>= £135,591</b>
Resources for support	<b>£10,000</b>
Contingency	<b>£3,000</b>
Space for staff to work including a laptop, stationary etc	<b>£8000</b>
Travel allowance for staff 12 months (oyster card)	<b>£2000</b>
Early Years Conference	<b>£8000</b>
Keynote speaker training and resources	<b>£13,363</b>
<b>Total</b>	<b>£231,180</b>

**Recommendation/decision**

- (1) School Forum to note the Early Years update for 2023/24.**
- (2) School Forum to note 2024/25 INDICATIVE early years allocations and agree rates for budget setting.**
- (3) School Forum to agree projects from 2022/23 early years ringfenced underspend.**
- (4) School Forum to approve the SEN Inclusion fund**
- (5) School Forum to approve the Early Years Centrally funded services.**

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**Agenda Item  
9**



**Report Status**

- For information/note
- For consultation & views
- For decision

**Report to Haringey Schools Forum – 8<sup>th</sup> February 2024**

**Report Title: Dedicated School Grant (DSG) 2024/25 and Central Schools Services (CSSB) Block Funding**

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**Purpose:**

1. To update Schools Forum on DSG Central School Services Block (CSSB) usage and indicative budget 2024/25 allocation.

**Recommendations:**

- a) To note the latest DSG published allocations for 2024/25 of CSSB.
- b) To note the central retention within the CSSB for 2024/25.

## 1. Introduction

- 1.1 As previously reported to Schools' Forum 11<sup>th</sup> January of the latest published DSG allocations for all blocks of the grant including the Central School Services Block (CSSB) for 2024/25.

## 2. Central Schools Services block (CSSB)

- 2.1 Since 2017/18 the CSSB supports the National Funding Formula (NFF) for central school services providing funding for local authorities to carry out central functions or retained duties on behalf of compulsory school age pupils in maintained schools and academies in England. Previously this allocation was top sliced from School Block.

The CSSB continues to have two elements of funding:

- a) **Ongoing responsibilities**, which funds all local authorities (LA) for central functions to deliver central functions to all pupils in maintained schools and academies and have been reduced by 2.5% each year.
  - b) **Historic commitments**, which funds LAs for commitments made prior to 2013/14 and reduced by 20%.
- 2.2 Haringey do not have any historical commitments, therefore have slightly benefitted due to only receiving a reduction in funding since 2013/14 to support mainstream schools based wholly upon census data.
- 2.2.1 The published CSSB allocation for the financial year 2024/25 is £2.630m (£2.719m 2023/24). A reduction in 2024/25 is based upon a reduction in census and table A details CSSB.

Table A - CSSB BLOCK Allocations	2023/24	2024/25 Published Allocations	Movement Favourable / (Unfavourable)	% change
	£'s	£'s	£'s	
No historic allocations	-	-	-	
UNIT of funding	£82.53	£81.06	£- 1.47	-1.8%
<i>Pupil No's</i>	32,834	32,450	- 384	-1.2%
<b>Total CSSB (pupil no's x unit funding)</b>	<b>£2.710m</b>	<b>£2.630m</b>	<b>£(0.079)m</b>	<b>-2.9%</b>

- 2.2.2 Table B reports the year-on-year reduction and estimated 2025/26.

Table B Financial Years	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Estimate (-2.5%)
UNIT of funding rate	£84.65	£82.53	£81.06	£79.03
Pupil Numbers	32,896	32,834	32,450	32,450
<b>Total CSSB funding</b>	<b>£2,784,604</b>	<b>£2,709,790</b>	<b>£2,630,397</b>	<b>£2,564,637</b>
year on year reduction (%)	-4.4%	-2.7%	-2.9%	-2.5%
year on year reduction (£)	-£127,034	-£74,814	-£79,393	-£65,760



- 2.3 This paper sets out previous years allocations as table C and latest 2024/25 planned expenditure taking into account the 2.9% budget reduction.
- 2.4 Commissioned services of £438k are with Haringey Education Partnership (HEP) within a 3-year contract, which is due for renewal August 2024, a contract extension up to 31 March 2025 has been negotiated that provides the local authority with short term stability and scoping for 2025/26 budget planning.

Notes	Financial Years	Financial Year 2023-24		Financial Year 2024-25	
	Description of Services	Local Authority Managed Services	Commissioned Services	Local Authority Managed Services	Commissioned Services
a	ESG - Other Statutory & Regulatory Duties	352,851	25,000	339,311	25,000
	ESG - Statutory Education Welfare Service	172,000		165,400	
b	Schools Standards		273,000		273,000
c	Looked After Children Placements	534,100		513,604	
d	Early Help	350,000		336,569	
e	Servicing of School Forum		10,000		10,000
f	Admissions	300,000		288,488	
g	Governor Support		130,000		130,000
h	Music & Performing Arts	168,000		161,553	
i	Supports Costs	192,000		184,632	
j	Copyright Licences *	202,840		202,840	
k	<b>Sub-total</b>	<b>2,271,791</b>	<b>438,000</b>	<b>2,192,397</b>	<b>438,000</b>
l	<b>Total Allocation for the Financial Year</b>		<b>2,709,791</b>		<b>2,630,397</b>

a) **Education Services Grant (ESG) £530k including commissioned services £25k.**

These duties were previously supported via an additional grant ESG which was paid directly to Haringey outside of the DSG in support of regulatory and statutory duties. The grant ceased in 2015/16 after a consultation exercise and was included within the CSSB allocation as part of the NFF journey. Prior to the ESG grant a contribution of Local Authority Central Spend Equivalent Grant (LACSEG) was calculated as part of S251 budget.

*ESG Commissioned services - £25k.*

The statutory and regulatory services HEP delivers on behalf of the Council are:

- School Improvement: Ensuring the curriculum is broad and balanced.
- Key Stage 1 moderation and monitoring with training and advice
- Key Stage 2 moderation and monitoring
- SACRE (Standing Advisory Council on Religious Education)

b) **Schools Standards – commissioned service £273k**

Commissioned services via HEP in delivery of:

- Support for schools after Ofsted inspections and schools placed into special measures,
- Support the LA to introduce an IEB where appropriate, Professional contact between the Council and each of its schools,

- Attendance at Ofsted inspections and feedback meetings
- Data analysis and target setting
- Advice, guidance, and support for individual school statutory and not statutory performance targets
- Risk assessment of school performance and intervention for school's causing concern
- Safeguarding support and advice

**c) Looked After Children Placements - £514k**

A contribution towards Looked After Children placements budget within Haringey from CSSB and the reduction in funding from last year will impact upon General Fund.

**d) Early Help £337k**

A contribution towards Early Help budgets with delivery of early help and strategies including early intervention working across the borough with settings.

**e) Servicing of School Forum – commissioned service £10k**

Commissioned services via HEP in delivery of preparation, administration, and clerking of school forum meetings.

**f) Admissions - £288k**

The admissions budget predominantly covers staffing budgets of the admissions team to fulfil its statutory duty to ensure that sufficient places are available in the area in terms of number, diversity in provision and increasing opportunities for parental choice.

**g) Governor Support – commissioned services £130k**

Support for governing bodies in schools causing concern, and Governor training delivered across schools.

**h) Music and Performing Arts - £162k**

A contribution to Haringey Music Service (HMS) in coordinating individual, group and whole-class instrumental and vocal music tuition in Haringey schools.

**i) Support Costs - £185k**

Back-office functions and per capita costs in reporting and delivery of the statutory reporting to the DfE. This has not increased due to CSSB budgets not permitted to increase within the overall financial envelope published by the DfE.

**j) Copyrights Licences – \* estimated £203k**

The Department for Education (DfE) buys copyright licences for all state-funded primary and secondary schools in England, covering schools for almost all their copyright requirements. Purchasing these licences directly means that DfE can save schools money and the administrative time involved in applying for many different licences. The licence means schools can copy, re-use and share content from a wide range of sources within schools for non-commercial educational purposes.

The local authority is usually notified of cost during March and DSG is top sliced via the monthly DSG instalments made to the local authority. The budget is estimated as 2023/24.

- k) **CSSB split of funding.**  
£2.192m local authority managed and commissioned services £438k paid to HEP via a 3-year contract.
- l) **Total CSSB allocation 2024/25 £2.630m** (£2.710m 2023/24)

**Recommendation/decision**

**Schools Forum to:**

- (a) Note latest DSG published allocations for 2024/25 of CSSB
- (b) Note the central retention within the CSSB for 2024/25

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