

## Appendix B

## Centrally Retained Funding 2022-23 - Breakdown of Budget Elements

### EY Quality Improvement Element of Centrally Held Funding

<u>Cost Element</u>	<u>FTE</u>	<u>£</u>
Principal Advisors for Early Years		150,000
Advisory Teachers x 2.8		227,000
Data and Administration		94,310
<b>Total</b>		<hr/> 471,310
Indicative EY DSG 2022-23 allocation		<hr/> 450,810
		(20,500)

### Key functions delivered

- This allocation of funding supports the delivery of the 3 and 4 free entitlements and enables support and intervention for targeted schools and settings to ensure the sufficiency of good and outstanding provision and enabling greater provider participation. The funding will enable support and intervention for targeted schools, private, voluntary, independent (PVI) and childminder settings.
- The team also moderate the Early Years Foundation Stage Profile (EYSFP) to secure standards across the early years sector. We currently have 177 childminders, 80 PVI providers, 3 nursery schools and over 60 schools offering early education. Through targeted support, challenge and a comprehensive training programme, the Early Years Team works with all childcare providers to support raising standards, narrowing gaps and ensuring the highest quality practice for our children and families. The rapid improvement of Ofsted results and the Good Level of Development show the proven record of success of the team.

**Appendix C**

**Centrally Retained Funding 2022-23 - Breakdown of Budget Elements**

**EH Commissioning Element of Centrally Held Funding**

<b><u>Cost Element</u></b>	<b><u>FTE</u></b>	<b><u>£</u></b>
Funding Management		100,000
Brokerage Officer	0.5	27,000
Funding Administration		70,000
Childcare Sufficiency		68,000
Business Development (Commissioned support)		15,000
Database (Systems support, licenses, upgrades, maintenance)		25,000
Marketing & Outreach		15,000
<b>Total</b>		<hr/> 320,000
Indicative EY DSG 2022-23 allocation		<hr/> 299,500
		(20,500)

### **Key functions delivered**

- This allocation of DSG funding ensures the staffing resources required are in place to ensure our statutory processing and payment obligations can be met. Duties, under the Childcare Act 2006:
  - Funding providers of the statutory offers.
  - Ensuring offer delivered within statutory framework.
  - Market management - Sufficiency mapping, tracking, planning and market development: 0-19.
  - Provision of business support across all types of provision offering or wishing to offer the statutory entitlement.

The functions required for the delivery of the universal and extended 3 & 4-year-old free entitlement offers include regular data collection, collation and financial reconciliation through the management of the census process, monitoring and reporting on take-up, the routine processing and allocation of funding, including the setup of new providers in the borough. The processing of separately funded streams such as the 2-year-old programme, Early Years Pupil Premium, Disability Access Fund and SEN Inclusion funding.

- Additional functions include statutory requirements such regular audits, acting to remove funding where providers become inadequate and supporting children and families to access alternative provision, following the withdrawal of funding through a brokerage offer. A brokerage function to maximise access and take-up of all types of free entitlement for our most vulnerable and disadvantaged children and parents and carers struggling to find suitable childcare, for whatever reason.

**Additional elements of centrally Retained Allocation**

Corporate Overheads	19,000
Trade Union Representation	18,000