

Department for Education Section 251 Financial Data Collection

Pass-through rate for 3 & 4 year olds:															99.1%
Pass-through rate for Early Learning for 2 year olds:															97.1%
Pass-through rate for 2 year olds - Working Parents:															97.0%
Pass-through rate for 9 month to 2 year olds - Working Parents:															97.0%
Row Heading	Description	Unit Value (£)			Unit Applied	Number of Units (Universal 15 hours)			Number of Units (Additional 15 hours)			Anticipated Budget (£)			
		PVI	Nursery School	Primary Nursery Class	Unit Type	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
1. 3 & 4 Year Olds: Base Rate	Base Rate	£5.68		£5.68	PerHour	909,755.00		868,223.00	528,162.00		395,090.00	£8,167,369		£7,175,618	£15,342,986
Row Heading	Description	Unit Value (£)			Unit Applied	Number of Units (Universal & Additional 15 hours)			Anticipated Budget (£)						
		PVI	Nursery School	Primary Nursery Class	Unit Type	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL			
2a. 3 & 4 Year Olds: Supplements - Deprivation	Band A	£0.05		£0.05	PerHour	382,485.92			381,520.53	£19,124		£19,076	£38,200		
2a. 3 & 4 Year Olds: Supplements - Deprivation	Band B	£0.10		£0.10	PerHour	744,841.01			324,671.44	£74,484		£32,467	£106,951		
2a. 3 & 4 Year Olds: Supplements - Deprivation	Band C	£0.15		£0.15	PerHour	310,590.07			557,121.03	£46,589		£83,568	£130,157		
2b. 3 & 4 Year Olds: Supplements - Quality	Teachers Pay and Pension			£0.23	PerHour				1,263,313.00			£290,562	£290,562		
2c. 3 & 4 Year Olds: Supplements - Flexibility	No budget lines entered														
2d. 3 & 4 Year Olds: Supplements - Rurality/Sparsity	No budget lines entered														
2e. 3 & 4 Year Olds: Supplements - EAL	No budget lines entered														
Funding provided through supplements:													3.6%		
3. 3 & 4 Year Olds: Maintained nursery school lump sums	No budget lines entered														
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 & 4 YEAR OLDS):													£15,908,860		
4. Early Learning for 2 year olds: Base Rate	Base Rate	£8.27		£8.27	PerHour	273,206.00			14,747.00	£2,259,414		£121,958	£2,381,371		
5a. Early Learning for 2 year olds - Supplements: deprivation	Band A	£0.05		£0.05	PerHour	41,527.31			2,742.94	£2,076		£137	£2,214		
5a. Early Learning for 2 year olds - Supplements: deprivation	Band B	£0.10		£0.10	PerHour	139,881.47			12,004.06	£13,988		£1,200	£15,189		
5a. Early Learning for 2 year olds - Supplements: deprivation	Band C	£0.15			PerHour	91,797.22				£13,770			£13,770		
5b. Early Learning for 2 year olds - Supplements: quality	No budget lines entered														
5c. Early Learning for 2 year olds - Supplements: flexibility	No budget lines entered														
5d. Early Learning for 2 year olds - Supplements: rurality/sparsity	No budget lines entered														
5e. Early Learning for 2 year olds - Supplements: EAL	No budget lines entered														
Funding provided through supplements:													1.3%		
6. Total 'top-up' amount paid to individual providers to ensure the rate for early learning for 2															
TOTAL FUNDING FOR EARLY YEARS LOCAL FUNDING FORMULA (2 YEAR OLDS - DISADVANTAGED):													£2,412,544		
7. 2 Year Olds - Working Parents: Base Rate	Base Rate	£8.27		£8.27	PerHour	1,223,139.00			16,429.00	£10,115,360		£135,868	£10,251,227		
8a. 2 Year Olds - Working Parents: Supplements - Deprivation	Band A	£0.05			PerHour	330,247.53				£16,512			£16,512		
8a. 2 Year Olds - Working Parents: Supplements - Deprivation	Band B	£0.10		£0.10	PerHour	648,263.67			16,429.00	£64,826		£1,643	£66,469		
8a. 2 Year Olds - Working Parents: Supplements - Deprivation	Band C	£0.15			PerHour	244,627.80				£36,694			£36,694		
8b. 2 Year Olds - Working Parents: Supplements - Quality	No budget lines entered														
8c. 2 Year Olds - Working Parents: Supplements - Flexibility	No budget lines entered														
8d. 2 Year Olds - Working Parents: Supplements - Rurality/Sparsity	No budget lines entered														
8e. 2 Year Olds - Working Parents: Supplements - EAL	No budget lines entered														
Funding provided through supplements:													1.2%		
TOTAL FUNDING FOR EARLY YEARS LOCAL FUNDING FORMULA (2 YEAR OLDS - WORKING PARENTS):													£10,370,903		
9. 9 Month to 2 Year Olds - Working Parents: Base Rate	Base Rate	£11.36			PerHour	1,278,208.00				£14,520,443			£14,520,443		
10a. 9 Month to 2 Year Olds - Working Parents: Supplements - Deprivation	Band A	£0.05			PerHour	383,462.40				£19,173			£19,173		
10a. 9 Month to 2 Year Olds - Working Parents: Supplements - Deprivation	Band B	£0.10			PerHour	639,104.00				£63,910			£63,910		
10a. 9 Month to 2 Year Olds - Working Parents: Supplements - Deprivation	Band C	£0.15			PerHour	255,641.60				£38,346			£38,346		
10b. 9 Month to 2 Year Olds - Working Parents: Supplements - Quality	No budget lines entered														
10c. 9 Month to 2 Year Olds - Working Parents: Supplements - Flexibility	No budget lines entered														
10d. 9 Month to 2 Year Olds - Working Parents: Supplements - Rurality/Sparsity	No budget lines entered														

Row Heading	Description	Unit Value (£)			Unit Applied	Number of Units (Universal & Additional 15 hours)			Anticipated Budget (£)			
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
10e. 9 Month to 2 Year Olds - Working Parents: Supplements - EAL	No budget lines entered											
Funding provided through supplements:												0.8%
TOTAL FUNDING FOR LOCAL FUNDING FORMULA (9 MONTH TO 2 YEAR OLDS - WORKING PARENTS):												£14,641,873
11ai. SENIF (Funding paid directly to providers): 3 & 4 Year Olds - Funding allocated from	SEN Inclusion Fund								£700,000			£700,000
11aii. SENIF (Funding paid directly to providers): 3 & 4 Year Olds - Funding allocated from	No budget lines entered											
11bi - SENIF (Early Learning for 2 year olds) funding allocated from EY block	SEN Inclusion Fund								£45,000			£45,000
11bii. SENIF (Early Learning for 2 year olds) funding allocated from HN block	No budget lines entered											
11ci. SENIF (Funding paid directly to providers): 2 Year Olds - Working parents - Funding	SEN Inclusion Fund								£115,000			£115,000
11cii. SENIF (Funding paid directly to providers): 2 Year Olds - Working parents - Funding	No budget lines entered											
11di. SENIF (Funding paid directly to providers): 9 Month to 2 Year Olds - Working parents -	SEN Inclusion Fund								£40,000			£40,000
11dii. SENIF (Funding paid directly to providers): 9 Month to 2 Year Olds - Working parents -	No budget lines entered											
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):												£900,000
12a. Early years contingency funding: 3 & 4 Year Olds	Contingency											£150,000
12b. Early years contingency funding: Early Learning for 2 year olds	Contingency											£8,389
12c. Early years contingency funding: 2 Year Olds - Working parents	Contingency											£114,816
12d. Early years contingency funding: 9 Month to 2 Year Olds - Working parents	Contingency											£152,886
13ai. Early years centrally retained funding: 3 & 4 Year Olds - SENIF	No budget lines entered											
13aii. Early years centrally retained funding: 3 & 4 Year Olds - Other	Central fund supports the administration of Early Years funding, resources within the Family Information Service; Early Years Quality Improvement Team; Pupil Support service; Sensory Support service, other early years services and Making it REAL											£521,880
13bi. Early years centrally retained funding (Early Learning for 2 year olds) - SENIF	No budget lines entered											
13bii. Early years centrally retained funding (Early Learning for 2 year olds) - Other	Central fund supports the administration of Early Years funding, resources within the Family Information Service; Early Years Quality Improvement Team; Pupil Support service; Sensory Support service, other early years services and Making it REAL											£76,192
13ci. Early years centrally retained funding: 2 Year Olds - Working parents - SENIF	No budget lines entered											
13cii. Early years centrally retained funding: 2 Year Olds - Working parents - Other	Central fund supports the administration of Early Years funding, resources within the Family Information Service; Early Years Quality Improvement Team; Pupil Support service; Sensory Support service, other early years services and Making it REAL											£327,990
13di. Early years centrally retained funding: 9 Month to 2 Year Olds - Working parents -	No budget lines entered											
13dii. Early years centrally retained funding: 9 Month to 2 Year Olds - Working parents - Other	Central fund supports the administration of Early Years funding, resources within the Family Information Service; Early Years Quality Improvement Team; Pupil Support service; Sensory Support service, other early years services and Making it REAL											£459,004
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:												£1,811,157
14a. Early years pupil premium: 3 & 4 Year Olds												£409,150
14b. Early years pupil premium: early learning for 2 Year Olds												£178,141
14c. Early years pupil premium: 2 Year Olds - Working parents												£20,338
14d. Early years pupil premium: 9 Month to 2 Year Olds - Working parents												£17,555
15a. Disability access fund: 3 & 4 Year Olds												£193,050
15b. Disability access fund: early learning for 2 Year Olds												£40,828
15c. Disability access fund: 2 Year Olds - Working parents												£24,497
15d. Disability access fund: 9 Month to 2 Year Olds - Working parents												£9,750

Calculation of pass-through rate for 3 and 4 year olds

Calculation	Description	Amount
A	1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	£15,342,986
	2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	£275,308
	2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	£290,562
	2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Flexibility	£0
	2d. EYSFF (3 & 4 year olds) Supplements (supply a note for supplement payment) - Rurality/Sparsity	£0
	2e. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - EAL	£0
	3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	£0
	11a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block	£700,000
	11a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from HN Block	£0
	12a. Early years contingency funding - 3 & 4 Year Olds	£150,000

Row Heading		Description	Unit Value (£)			Unit Applied	Number of Units (Universal & Additional 15 hours)			Anticipated Budget (£)			
			PVI	Nursery School	Primary Nursery Class	Unit Type	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL
	Subtotal =		£16,758,857										
B	DfE quantum allocation to local authority of MNS supplementary funding (published in the DSG allocations tables)		£0										
C	Planned total base rate hours for universal 15 and additional 15 hours for 3 and 4 year olds (including hours through MNS)		2,701,230										
D	Equivalent average rate to providers for three-and four-year old entitlement hours		£6.20										
E	LA EYNFF hourly rate for three-and four-year olds (published in the DSG allocations tables)		£6.26										
F	Test of meeting requirement = (D / E) * 100%		99.1%										

Calculation of pass-through rate for Early Learning for 2 year olds

Calculation	Description	Amount
A	4. Early Learning for 2 year olds Base Rate(s) per hour, per provider type	£2,381,371
	5a. Early Learning for 2 year olds Supplements - Deprivation	£31,172
	5b. Early Learning for 2 year olds Supplements - Quality	£0
	5c. Early Learning for 2 year olds Supplements - Flexibility	£0
	5d. Early Learning for 2 year olds Supplements - Rurality/Sparsity	£0
	5e. Early Learning for 2 year olds Supplements - EAL	£0
	11b (i) SEN Inclusion Fund - Early Learning for 2 year olds - Funding allocated from EY Block	£45,000
	11b (ii) SEN Inclusion Fund - Early Learning for 2 year olds - Funding allocated from HN Block	£0
	12b. Early years contingency funding - 2 Year Olds - Families receiving additional support	£8,389
	Subtotal =	£2,465,932
B	Planned total base rate hours for 2 year olds - Early Learning for 2 year olds (including hours through MNS)	287,953
C	Equivalent average rate to providers for 2 year old - Early Learning for 2 year olds entitlement hours	£8.56
D	LA hourly rate for 2 year olds (published in the DSG allocations tables)	£8.82
E	Test of meeting requirement	97.1%

Calculation of pass-through rate for 2 year olds - Working parents

Calculation	Description	Amount
A	7. 2 year olds - Working parents Base Rate(s) per hour, per provider type	£10,251,227
	8a. 2 year olds - Working parents Supplements - Deprivation	£119,676
	8b. 2 year olds - Working parents Supplements - Quality	£0
	8c. 2 year olds - Working parents Supplements - Flexibility	£0
	8d. 2 year olds - Working parents Supplements - Rurality/Sparsity	£0
	8e. 2 year olds - Working parents Supplements - EAL	£0
	11c (i) SEN Inclusion Fund - 2 Year Olds - Working parents - Funding allocated from EY Block	£115,000
	11c (ii) SEN Inclusion Fund - 2 Year Olds - Working parents - Funding allocated from HN Block	£0
	12c. Early years contingency funding - 2 Year Olds - Working parents	£114,816
	Subtotal =	£10,600,719
B	Planned total base rate hours for 2 year olds - Working parents (including hours through MNS)	1,239,568
C	Equivalent average rate to providers for 2 year old - Working parents entitlement hours	£8.55
D	LA hourly rate for 2 year olds (published in the DSG allocations tables)	£8.82
E	Test of meeting requirement	97.0%

Calculation of pass-through rate for 9 month to 2 year olds - Working parents

Calculation	Description	Amount
A	9. 9 month to 2 year olds - Working parents Base Rate(s) per hour, per provider type	£14,520,443
	10a. 9 month to 2 year olds - Working parents Supplements - Deprivation	£121,430
	10b. 9 month to 2 year olds - Working parents Supplements - Quality	£0
	10c. 9 month to 2 year olds - Working parents Supplements - Flexibility	£0
	10d. 9 month to 2 year olds - Working parents Supplements - Rurality/Sparsity	£0
	10e. 9 month to 2 year olds - Working parents Supplements - EAL	£0
	11d (i) SEN Inclusion Fund - 9 month to 2 Year Olds - Working parents - Funding allocated from EY Block	£40,000
	11d (ii) SEN Inclusion Fund - 9 month to 2 Year Olds - Working parents - Funding allocated from HN Block	£0
	12d. Early years contingency funding - 9 month to 2 Year Olds - Working parents	£152,886
	Subtotal =	£14,834,759
B	Planned total base rate hours for 9 month to 2 year olds - Working parents (including hours through MNS)	1,278,208
C	Equivalent average rate to providers for 9 month to 2 year old - Working parents entitlement hours	£11.61
D	LA hourly rate for 9 month to 2 year olds (published in the DSG allocations tables)	£11.97
E	Test of meeting requirement	97.0%