

Appendix 1

Hourly Rate Increase Table with a reduced level of funding for rurality based on 18/19 trends

Type of Spend	PTE (where applicable)	a. Increase of £0.02 per hour to £4.18 – no other changes bar rurality reduction	b. Increase of £0.04 per hour to £4.20 - no other changes bar rurality reduction	c. Increase of £0.06 per hour to £4.22 – no other changes bar rurality reduction	d. Increase of £0.08 per hour to £4.24 – no other changes bar rurality reduction
Free Entitlement 3 and 4 Year Olds	9781 x 15 x 38 x £4.30	23,973,231	23,973,231	23,973,231	23,973,231
Deprivation*	As per 18/19 trend	- 220,000	- 220,000	- 220,000	- 220,000
Rurality*	As per 18/19 trend	- 10,000	- 10,000	- 10,000	- 10,000
EY - Inclusion Support Funding	No change	- 110,000	- 110,000	- 110,000	- 110,000
	Central Teams	- 421,600	- 421,600	- 421,600	- 421,600
		23,211,631	23,211,631	23,211,631	23,211,631
Hourly Rate		£ 4.18	£ 4.20	£ 4.22	£ 4.24
Affordable Hours		9,742	9,696	9,650	9,604
Budget Estimate		22,596,578	22,704,696	22,812,814	22,920,931
Average Take Up 96.97%		9484	9484	9484	9484
Contingency PTE		- 615,053	- 506,935	- 398,817	- 290,700
Contingency PTE		258	212	166	120
Deprivation*	As per 18/19 trend	220,000	220,000	220,000	220,000
Rurality*	As per 18/19 trend	10,000	10,000	10,000	10,000
EY - Inclusion Support Funding	No HNB funding	110,000	110,000	110,000	110,000
Free Entitlement 2 Year Olds	Formula = 835 x 15 hours x 38 weeks x £5.32.	2,530,730	2,530,730	2,530,730	2,530,730
Free Entitlement Team & ICT		191,000	191,000	191,000	191,000
Early Learning & Development Team		59,700	59,700	59,700	59,700
Early Years & Childcare Team		170,900	170,900	170,900	170,900
<i>Subtotal Centrality</i>		421,600	421,600	421,600	421,600
Disability Access Fund		123,000	123,000	123,000	123,000
Early Years Pupil Premium		143,000	143,000	143,000	143,000
Overall TOTAL		26,154,908	26,263,026	26,371,144	26,479,261
DfE Allocation (Initial)		26,768,724	26,768,725	26,768,726	26,768,726
Over / Under allocation		-613,816	-505,699	-397,582	-289,465

Hourly Rate Increase Table with a reduced level of funding for rurality based on 18/19 trends and withdrawal of the HNI

Type of Spend	PTE (where applicable)	e. Increase of £0.02 per hour to £4.18 – changes are rurality reduction & withdrawal of HNB funding for EYIF	f. Increase of £0.04 per hour to £4.20 - changes are rurality reduction & withdrawal of HNB funding for EYIF	g. Increase of £0.06 per hour to £4.22 – changes are rurality reduction & withdrawal of HNB funding for EYIF	h. Increase of £0.08 per hour to £4.24 – changes are rurality reduction & withdrawal of HNB funding for EYIF
Free Entitlement 3 and 4 Year Olds	9781 x 15 x 38 x £4.30	23,973,231	23,973,231	23,973,231	23,973,231
Deprivation*	As per 18/19 trend	- 220,000	- 220,000	- 220,000	- 220,000
Rurality*	As per 18/19 trend	- 10,000	- 10,000	- 10,000	- 10,000
EY - Inclusion Support Funding	No HNB funding	- 367,300	- 367,300	- 367,300	- 367,300
	Central Teams	- 421,600	- 421,600	- 421,600	- 421,600
		22,954,331	22,954,331	22,954,331	22,954,331
Hourly Rate		£ 4.18	£ 4.20	£ 4.22	£ 4.24
Affordable Hours		9,634	9,588	9,543	9,498
Budget Estimate		22,596,578	22,704,696	22,812,814	22,920,931
Average Take Up 96.97%		9484	9484	9484	9484
Contingency PTE		- 357,753	- 249,635	- 141,517	- 33,400
Contingency PTE		150	104	59	14
Deprivation*	As per 18/19 trend	220,000	220,000	220,000	220,000
Rurality*	As per 18/19 trend	10,000	10,000	10,000	10,000
EY - Inclusion Support Funding	No HNB funding	367,300	367,300	367,300	367,300
Free Entitlement 2 Year Olds	Formula = 835 x 15 hours x 38 weeks x £5.32.	2,530,730	2,530,730	2,530,730	2,530,730
Free Entitlement Team & ICT		191,000	191,000	191,000	191,000
Early Learning & Development Team		59,700	59,700	59,700	59,700
Early Years & Childcare Team		170,900	170,900	170,900	170,900
Subtotal <i>centrally held</i>		421,600	421,600	421,600	421,600
Disabilty Access Fund		123,000	123,000	123,000	123,000
Early Years Pupil Premuim		143,000	143,000	143,000	143,000
Overall TOTAL		26,412,208	26,520,326	26,628,444	26,736,561
DfE Allocation (Initial)		26,768,724	26,768,725	26,768,726	26,768,726
Over / Under allocation		-356,516	-248,399	-140,282	-32,165

Hourly Rate Increase Table with a reduced level of funding for rurality based on 18/19 trends and equal split of EY & I

Type of Spend	PTE (where applicable)	i. Increase of £0.02 per hour to £4.18 – changes are rurality reduction & equal split of HNB funding for EYIF	j. Increase of £0.04 per hour to £4.20 – changes are rurality reduction & equal split of HNB funding for EYIF	k. Increase of £0.06 per hour to £4.22 – changes are rurality reduction & equal split of HNB funding for EYIF	l. Increase of £0.08 per hour to £4.24 – changes are rurality reduction & equal split of HNB funding for EYIF
Free Entitlement 3 and 4 Year Olds	9781 x 15 x 38 x £4.30	23,973,231	23,973,231	23,973,231	23,973,231
Deprivation*	As per 18/19 trend	- 220,000	- 220,000	- 220,000	- 220,000
Rurality*	As per 18/19 trend	- 10,000	- 10,000	- 10,000	- 10,000
EY - Inclusion Support Funding	Split HNB/EY	- 183,650	- 183,650	- 183,650	- 183,650
	Central Teams	- 421,600	- 421,600	- 421,600	- 421,600
		23,137,981	23,137,981	23,137,981	23,137,981
Hourly Rate		£ 4.18	£ 4.20	£ 4.22	£ 4.24
Affordable Hours		9,711	9,665	9,619	9,574
Budget Estimate		22,596,578	22,704,696	22,812,814	22,920,931
Average Take Up 96.97%		9484	9484	9484	9484
Contingency PTE		- 541,403	- 433,285	- 325,167	- 217,050
Contingency PTE		227	181	135	90
Deprivation*	As per 18/19 trend	220,000	220,000	220,000	220,000
Rurality*	As per 18/19 trend	10,000	10,000	10,000	10,000
EY - Inclusion Support Funding	No HNB funding	183,650	183,650	183,650	183,650
Free Entitlement 2 Year Olds	Formula = 835 x 15 hours x 38 weeks x £5.32.	2,530,730	2,530,730	2,530,730	2,530,730
Free Entitlement Team & ICT		191,000	191,000	191,000	191,000
Early Learning & Development Team		59,700	59,700	59,700	59,700
Early Years & Childcare Team		170,900	170,900	170,900	170,900
Subtotal <i>centrally held</i>		421,600	421,600	421,600	421,600
Disabilty Access Fund		123,000	123,000	123,000	123,000
Early Years Pupil Premuim		143,000	143,000	143,000	143,000
Overall TOTAL		26,228,558	26,336,676	26,444,794	26,552,911
DfE Allocation (Initial)		26,768,724	26,768,725	26,768,726	26,768,726
Over / Under allocation		-540,166	-432,049	-323,932	-215,815