

Wiltshire council - Summer Term - Early Years Entitlement - Comparison of Estimates to COVID Support Payments made - Summer Term 2020

	Pre-COVID Estimates		COVID Payments - Summer term 2020 80% Closed settings, 100% open settings + Incentive Payment				Hardship			Total COVID Payments made incl hardship	Difference	Notes
	ALL SETTINGS 2 yr old	ALL SETTINGS 3-4 yr old	OPEN SETTINGS 2 yr old	CLOSED SETTINGS 2 yr old	OPEN SETTINGS 3-4 yr old	CLOSED SETTINGS 3-4 yr old	No. of Applications Received	No. of Successful Applications	Successful Applications £	All Settings, All Ages		
Hours	143,383	2,340,430	108,496	29,095	1,770,491	474,722			767.62	2,382,805	-101,009	Hours paid adjusted downwards for closed settings
Weeks	13	13	13	13	13	13			767.62			
Amounts	£774,270	£9,829,806	£585,881	£157,113	£8,191,772	£1,993,833			767.62	£10,929,367	£325,292	Unit Cost increased due to incentive payments made
No of settings	253	510					4	1			3.07%	Overspend as a % of the Summer Term Estimate

Wiltshire Council - Autumn Term - Early Years Entitlement - Comparison of Estimates to COVID Support Payments made - Autumn 2020

	Autumn 2019 Actuals (for comparison)		COVID Payments - Autumn Payments based on Autumn Estimates				COVID Payments - to support settings with reduced hours take up			Total COVID Payments made incl hardship	Difference	Notes
	ALL SETTINGS 2 yr old	ALL SETTINGS 3-4 yr old	OPEN SETTINGS 2 yr old	CLOSED SETTINGS 2 yr old	OPEN SETTINGS 3-4 yr old	CLOSED SETTINGS 3-4 yr old	No. of Applications Received	No. of Successful Applications	Successful Applications £	All Settings, All Ages		
Hours	168,684	1,596,004	135,574		1,536,990					1,672,563	-92,125	CLT approved proposed scheme October 2020
Weeks	14	14	14	14	14	14		TBC				
Amounts	£910,894	£6,703,217	£732,097		£6,455,357					£7,187,454	-£426,656	
No of settings	228	442									-5.60%	

Wiltshire Council - Spring 2021 Term - Early Years Entitlement - Comparison of Estimates to COVID Support Payments made - Spring 2021 (business as normal per DfE)

	April 2020 Actuals (for comparison)		COVID Payments - Spring Payments based on Autumn Estimates*				Nil			Total COVID Payments made	Difference	Notes
	ALL SETTINGS 2 yr old	ALL SETTINGS 3-4 yr old	OPEN SETTINGS 2 yr old	CLOSED SETTINGS 2 yr old	OPEN SETTINGS 3-4 yr old	CLOSED SETTINGS 3-4 yr old	No. of Applications Received	No. of Successful Applications	Successful Applications £	All Settings, All Ages		
Hours	131,940	1,688,295	133,153		1,509,544					1,642,697	-177,538	Pmt will be on Jan 2021 census - hours tbc
Weeks	11	11	11	11	11	11						
Amounts	£712,477	£7,090,837	£719,026		£6,340,085					£7,059,111	-£744,203	If hours are this low - DfE will reduce funding on lower census
No of settings	228	442									-9.54%	