EY Pro Forma Table: FUNDING PERIOD (2018-

Department for Education Section 251 Financial Data Collection

LEA 311 Havering

Pass-through rate for delivering government funded hours:														95.0%
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. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	3/4 year old Universal Base Rate	£4.53		£4.53	PerHour	1,780,611		482,417	456,015		135,154	£10,131,914		£2,797,597	£12,929,511

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. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	IDACI Band F (0.20-0.25)	£0.23		£0.23	PerHour	352,793		164,465	£81,142		£37,827	£118,969
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	IDACI Band E (0.25-0.3)	£0.27		£0.27	PerHour	220,048		74,366	£59,413		£20,079	£79,492
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	IDACI Band D (0.3-0.35)	£0.41		£0.41	PerHour	173,073		98,069	£70,960		£40,208	£111,168
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	IDACI Band C (0.35-0.4)	£0.44		£0.40	PerHour	145,192		76,394	£63,884		£30,558	£94,442
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	IDACI Band B (0.4-0.5)	£0.48		£0.48	PerHour	91,154		64,343	£43,754		£30,885	£74,639
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	IDACI Band A (0.5-1.0)	£0.65		£0.65	PerHour	0		0				
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	No budget lines entered											
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Flexibility	No budget lines entered											
2d. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Rurality/Sparsity	No budget lines entered											
2e. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - EAL	No budget lines entered											
Funding provided through supplements:												3.6%
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)	No budget lines entered											
4. EYSFF (3 & 4 year olds) Hours above universal/ additional 15 hours (if applicable)	No budget lines entered											
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 & 4 YEAR OLDS):												**£13,408,221**
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	2 year old Universal Base Rate	£5.35		£5.35	PerHour	246,000		78,786	£1,316,100		£421,506	£1,737,606
6a. EYSFF (2 year olds) Two year old supplements Quality (if applicable)	No budget lines entered											
6b. EYSFF (2 year olds) Two year old supplements Other supplements (if applicable)	No budget lines entered											
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2 YEAR OLDS):												**£1,737,606**
7a. SEN Inclusion Fund (top-up grant element) - 3 & 4 Year Olds (Mandatory)	Early Years Inclusion Fund								£50,000		£50,000	£100,000
7b. SEN Inclusion Fund (top-up grant element) - 2 Year Olds (if applicable)	No budget lines entered											
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):												**£100,000**
8a. Early years contingency funding - 3 & 4 Year Olds	3/4 year old Termly Contingency (Universal & Extended Offer)											£802,755
8b. Early years contingency funding - 2 Year Olds	2 year old Termly Contingency											£84,982
9a. Early years centrally retained funding - 3 & 4 Year Olds	Early Years Centrally Retained Support											£730,000
9b. Early years centrally retained funding - 2 Year Olds	No budget lines entered											
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:												**£1,617,737**
10. Early years pupil premium - 3 & 4 Year Olds												£101,425
11. Disability access fund - 3 & 4 Year Olds												£54,120