

DIRECT EARLY YEARS PROVISION ANALYSIS

APPENDIX B ii

DESCRIPTION OF SERVICE	EDUCATIONAL OUTCOMES	EXPENDITURE TITLE	2013/14				2014/15				2015/16
			Budget £m	Outturn £m	Variance - Over/ (Under) budget £m	Reason for Variance	Budget £m	Forecast £m	Variance - Over/ (Under) budget £m	Reason for Variance	Budget £m
This budget aligns to the projection of funding that will be provided to maintained settings for 3 & 4 year olds based on the Early Years Single Funding Formula (EYSFF).	Funds the educational entitlement fo 3 & 4 year olds which impacts on outcomes for children across all areas of the EYFSP.	3 & 4 year old funding maintained schools and academies	8.269	7.910	(0.359)	Pupil numbers	8.371	8.371	0.000		8.579
This budget aligns to the projection of funding that will be provided to PVCI settings for 3 & 4 year olds based on the EYSFF.	Funds the educational entitlement fo 3 & 4 year olds which impacts on outcomes for children across all areas of the EYFSP.	3 & 4 year old funding PVCI settings	3.404	3.535	0.131	Year on year increase in funded hours in PVCI	3.383	3.695	0.312	Year on year Pupil number increases	3.695
This budget is a contingency for in-year termly adjustments to EYSFF allocations based on actual participation	Funds the educational entitlement fo 3 & 4 year olds which impacts on outcomes for children across all areas of the EYFSP.	3 & 4 Year Old funding - contingency	0.300	0.042	(0.258)	Variance is offset by overspend on PVCI expenditure above. Only £0.042m net in-year adjustment in maintained settings.	0.300	0.003	(0.297)	Termly adjustment for maintained sector have had near nil net effect. Underspend on contingency offsets projected overspend above for PVCI settings.	0.000
This budget will be for early education for eligible 2 year olds. From 2015/16 this will be based on participation. This has previously been based on estimated take up and included trajectory funding meaning prior year figures are not comparable. The indicative DSG allocation does not yet include 2 year old funding. This budget will be amended in year to align to the indicative DSG allocation for 2 year olds.	Funds the educational entitlement for eligible 2 year olds which impacts on outcomes for children across all areas of the EYFSP.	2 Year Old funding	3.740	2.707	(1.033)		6.142	6.142	0.000		TBC
This is additional funding to support pupils with SEN in the PVCI sector (ISG).	Supporting the inclusion, educational and aspirational attainment of vulnerable city children.	Top Up funding PVCI's	0.050	0.000	(0.050)		0.050	0.050	0.000		0.050
This budget aligns to the indicative allocation Early Years Pupil Premium.		EYPP									0.525
TOTAL DIRECT EARLY YEARS PROVISION			15.763	14.194	(1.569)		18.246	18.261	0.015		12.849
CENTRAL EXPENDITURE (Approved at SF on 18th December 2014)			1.159	0.950	(0.209)		1.159	1.000	(0.159)		1.159
TOTAL EARLY YEARS BLOCK (Excluding funding for 2 year olds for 2015/16)			16.922	15.144	(1.778)		19.405	19.261	(0.144)		14.008