

EARLY YEARS BLOCK ANALYSIS

APPENDIX B ii

| DESCRIPTION OF SERVICE | EDUCATIONAL OUTCOMES | EXPENDITURE TITLE | 2013/14 | | | | 2014/15 | | | | 2015/16 | 2016/17 |
|--|--|--|---------------|---------------|------------------------------------|--|---------------|---------------|------------------------------------|--|---------------|---------------|
| | | | 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 | 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 for 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 | 8.709 |
| This budget aligns to the projection of funding that will be provided to PPCI settings for 3 & 4 year olds based on the EYSFF. | Funds the educational entitlement for 3 & 4 year olds which impacts on outcomes for children across all areas of the EYFSP. | 3 & 4 year old funding PPCI settings | 3.404 | 3.535 | 0.131 | Year on year increase in funded hours in PPCI | 3.383 | 3.695 | 0.312 | Year on year Pupil number increases | 3.695 | 3.823 |
| This budget is a contingency for in-year termly adjustments to EYSFF allocations based on actual participation | Funds the educational entitlement for 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 PPCI 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 PPCI settings. | 0.000 | 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 | | 3.635 | 3.635 |
| This is additional funding to support pupils with SEN in the PPCI sector (ISG). | Supporting the inclusion, educational and aspirational attainment of vulnerable city children. | Top Up funding PPCI's | 0.050 | 0.000 | (0.050) | | 0.050 | 0.050 | 0.000 | | 0.050 | 0.085 |
| This budget aligns to the indicative allocation Early Years Pupil Premium. | | EYPP | | | | | | | | | 0.525 | 0.525 |
| TOTAL DIRECT EARLY YEARS PROVISION | | | 15.763 | 14.194 | (1.569) | | 18.246 | 18.261 | 0.015 | | 16.484 | 16.777 |
| CENTRAL EXPENDITURE (2016/17 approved at SF on 21 January 2016) | | | 1.159 | 0.950 | (0.209) | | 1.159 | 1.000 | (0.159) | | 1.159 | 1.092 |
| TOTAL EARLY YEARS BLOCK | | | 16.922 | 15.144 | (1.778) | | 19.405 | 19.261 | (0.144) | | 17.643 | 17.869 |