

Buckinghamshire EYNFF Illustrations

<u>Buckinghamshire</u>	<u>2016-17</u>	<u>2016-17</u> Illustration applying consultation principles	<u>2017-18</u>	<u>2017-18</u> With inclusion fund	<u>2017-19</u> Reducing central spend 5%	<u>2018-19</u>	<u>2018-19</u> With inclusion fund	<u>2018-19</u> Reducing central spend 4%	<u>2019-20</u>	Comments
Numbers:										
PTE	8470	8470	8470	8470	8470	8470	8470	8470	8470	
PTE MNS	184	184	184	184	184	184	184	184	184	
Plus 15 hours PTE	0	0	1583.9	1583.9	1583.9	2715.3	2715.3	2715.3	2715.3	
2YOs PTE	1081.1	1081.1	1081.1	1081.1	1081.1	1081.1	1081.1	1081.1	1081.1	
Universal Allocation										
Provider actual/possible rate	4.10	3.56	4.15	4.06	4.24	4.24	4.15	4.28	4.24	
MNS base rate	4.59	4.59	4.70	4.61	4.84	4.89	4.75	4.90	4.24	
Deprivation	17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17	10.5% Disadv. Informula, BCC actual is 3.6%
Total hourly rate exc. EYPP, MNS	4.27	3.73	4.32	4.23	4.41	4.41	4.32	4.45	4.41	
hourly rate to LA	4.1157	4.0867	£4.64	£4.64	£4.64	£4.64	£4.64	£4.64	£4.64	
EYPP hourly rate	0.53	0.53	£0.53	£0.53	£0.53	£0.53	£0.53	£0.53	£0.53	Fully passported
3 & 4s	£19,870,000	£19,730,000	£22,401,519	£21,901,519	£22,401,519	£22,401,456	£21,851,519	£22,401,456	£22,401,456	Quality & expertise £5m - 0.01p, to be advised
EYPP	£114,365	£114,365	£114,365	£114,365	£114,365	£114,365	£114,365	£114,365	£114,365	
DAF	£0	£0	not yet allocated	not yet allocated	not yet allocated	not yet allocated	not yet allocated	not yet allocated	not yet allocated	
Inclusion Fund				£500,000	£0		£550,000			
MNS	£0	£140,000	£213,354	£213,354	£213,354	£213,354	£213,354	£213,354	£0	£140k MNS lump sum spend + base rate
Total Universal allocation	£19,984,365	£19,984,365	£22,729,238	£22,729,238	£22,729,238	£22,729,175	£22,729,238	£22,729,175	£22,515,821	
Plus 15 hours Allocation										
3 & 4s	£0	£0	£4,189,011	£4,189,011	£4,189,011	£7,181,312	£7,181,312	£7,181,312	£7,181,312	
Total Plus 15 hours allocation	£0	£0	£4,189,011	£4,189,011	£4,189,011	£7,181,312	£7,181,312	£7,181,312	£7,181,312	
2YO Allocation										
Hourly rate to LA	£5.33	£5.33	£5.71	£5.71	£5.71	£5.71	£5.71	£5.71	£5.71	
Possible rate to provider	£5.33	£4.97	£5.31	£5.31	£5.42	£5.42	£5.42	£5.48	£5.42	
Funding allocation 2YO	£3,290,000	£3,290,000	£3,518,785	£3,518,785	£3,518,785	£3,518,785	£3,518,785	£3,518,785	£3,518,785	
Total 2YO Allocation	£3,290,000	£3,290,000	£3,518,785	£3,518,785	£3,518,785	£3,518,785	£3,518,785	£3,518,785	£3,518,785	
Total LA Allocation	£23,274,365	£23,274,365	£30,437,034	£30,437,034	£30,437,034	£33,314,907	£33,314,970	£33,314,907	£33,215,918	
Centrally retained										
overheads	44180									
Performance information	124800	131368						£0		increased for eligibility 0.5FTE +£12k shortfall
Place development	610974	869586						£0		
Qualification grants	304000	253825						£0		
Support staff	217550							£1,183,311		
MNS								£8,534		
2YOs								£140,751		11.5% P & I prorata
Actual	1,301,504	1,254,779			£0			£1,332,596		
Actual % 2s	-	-						4.00%		
Actual % 3 % 4s	6.51%	6.36%						4.00%		
2 YO 7%	£230,300	£230,300	£246,315	£246,315						
3 & 4 YO 7%	£1,390,900	£1,390,900	£1,861,337	£1,861,337						Excl. EYPP, MNS
MNS 7%			£14,935	£14,935						
Total 7%	£1,621,200	£1,621,200	£2,107,652	£2,107,652						
MNS 5%					£10,667.70	£10,668	£10,668			
2YO 5%					£175,939.25	£175,939	£175,939		£175,939.25	
3 & 4 YO 5%					£1,329,526.50	£1,479,138	£1,479,142		£1,479,138.40	
Total 5%					£1,516,133.45	£1,665,745	£1,665,749		£1,655,077.65	

10p on 3 & 4s rate in 17/18 = £573K

10p on 3 & 4s rate in 18/19 = £637K

10p on 2s rate in 18/19 = £61.6K