

**CONSULTATION ON THE EARLY
YEARS FUNDING FROM 2019/20 –
SUMMARY OF RESPONSES AND
FINAL PROPOSALS**

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INTRODUCTION

1. Central Government introduced the Early Years National Funding Formula (EYNFF) in April 2017. The formula has set the hourly funding rates that are paid to local authorities to deliver the universal and extended entitlements for 3 and 4 year olds.
2. Since the introduction of the EYNFF, Plymouth has received an hourly rate of £4.57 from Central Government. Plymouth will continue to receive £4.57 per hour in 2019/20.
3. The EYNFF requires local authorities to pay all providers the same hourly rate for their 3 and 4 year olds from 2019/20.
4. In 2017/18 and 2018/19, Maintained Nursery Units (MNU) received transitional protection. They would have faced a significant reduction in funding under the new formula without this protection. Transitional protection for MNU will cease in 2019/20, as the EYNFF requires all providers to be paid the same hourly rate.
5. Plymouth will continue to receive a supplementary grant for its two Maintained Nursery Schools (MNS) in 2019/20. This grant has protected MNS funding at historic levels that existed before the introduction of the EYNFF. The value of the 2019/20 supplementary grant is £408,007.
6. The table below shows the calculation of the proposed 3 and 4 year old hourly that will be paid to all providers from 2019/20:

2019/20 hourly rate paid to the local authority	4.57
Deduction for Central Expenditure	(0.19)
Deduction for the Deprivation Supplement	(0.16)
Deduction for the SEN Inclusion Fund	(0.08)
Hourly rate payable to providers	<u>4.14</u>

7. A consultation paper including the proposed hourly rate was sent to all settings on Friday 25th January 2019, all settings were invited to respond to the consultation.
8. This report should be read in conjunction with the 'Consultation on the Early Years Funding from 2019/20' document.

CONSULTATION RESPONSES FROM SETTINGS

1. 4 consultation responses were received from settings. 3 responses were from Maintained Nursery Units and 1 response was from a PVI setting.
2. The following points state the consultation proposals and the number of respondents who agreed/disagreed with the proposals;

Proposal 1:

3. Plymouth propose making the following deductions from the local authority hourly rate (£4.57):
 - £0.19 for central expenditure –
 - one agreed and stated ‘we need to maintain the central team in order to ensure best practice takes place across our city with our most vulnerable age group. Currently we have a very good record of nurseries that are good or outstanding and this must be maintained’,
 - one asked ‘are there any calculations that show that no further savings could be made centrally?’,
 - one asked ‘what changes have the central team made to save costs so that more money can go back to the frontline where staffing ratios etc. must be retained’
 - one stated ‘it is confusing why the LA is taking money from us to subsidise the EY team, who are already working (and being paid by) a Private Nursery School.
 - £0.16 for the deprivation supplement – 2 agreed
 - £0.08 for the SEN inclusion fund – 2 agreed

Comments relating to proposal 1 include:

“We accept the costs for deprivation and SEN but it seems that the central expenditure has been maintained at a constant level whilst schools have had a cut. Are there any calculations to show that no further savings could be made centrally?”

Appendix 2 shows the cost of the Early Years team will increase to £598k in 2019/20, in line with incremental increases and pay inflation. Up to £578k could be deducted from early years funding to contribute towards the Early Years Team and still meet the 95% pass through requirement set by Central Government. However, Plymouth proposes to deduct £550k, as per 2018/19 funding levels. Savings identified during the year will absorb the additional cost of £48k.

It should also be noted that since 2016/17, savings of £224k have been identified due to the removal of posts on the early years team. It has also cost £66k to implement new early years portals, £33k is covered by a grant funding however the remaining £33k is funded from the early years team budget. This additional cost has not been charged to providers.

“We need to maintain the central team in order to ensure best practice takes place across our city with our most vulnerable aged group. Currently we have a very good record of nurseries that are good or outstanding and this must be maintained”

“It is confusing why the LA is taking money from us to subsidise the EY team who are already working (and being paid) by a Private Nursery School as I understand”.

Plymouth has responded to the comment above stating, “The Early Years Team are not funded by Nursery Schools. Nursery Schools are classed as maintained. Central Government include funding for the Local Authority Early Years services within the total early years funding and therefore allow us to top slice from the early years hourly rate to a maximum of 5%. This means Plymouth could take a maximum of £578k from this funding but the consultation proposes that the Local Authority minimise this to £550k to contribute towards the services provided by the Early Years Team.

I believe you are referring to the Centre of Excellence work where some of the Early Years team are working from Ham Drive/Plym Bridge nursery schools on a temporary basis. Please note that this piece of work is being carried out in addition to the Local Authority’s statutory Early Years duties.”

Proposal 2:

9. Plymouth propose allocating the full supplementary grant to Maintained Nursery Schools in 2019/20. This will include their current £90k lump sum and additional termly lump sum based on the number of 3 and 4 year olds attending each setting per term.

3 responses agreed, 1 response disagreed.

Comments relating to proposal 2 include:

“The lump sum is essential if we are to manage the deficit. In turn MNU are working hard to ensure they reduce their costs and become self sustaining”

“Maintained Nursery Schools get a large supplement and I can’t understand why they attract protected funding as we have had a reduction in funding over the past years as well.”

Plymouth has responded to the comment above stating, “Central Government have made the decision that Maintained Nursery Schools should receive supplementary funding as they have stated that they incur additional costs over and above the costs of other settings. For example, MNS are required to employ a Headteacher, Deputy Headteacher and qualified teachers. They recognise that Maintained Nursery Units also employ a Headteacher and qualified teachers but feel that these additional costs are partly supported by the schools budget share. Maintained Nursery Schools are not supported by schools block funding and rely solely on funding from the early years formula. Central Government have recognised the additional costs Maintained Nursery Schools incur and the huge reduction in funding under the new formula and have decided to allocate supplementary funding to support the additional costs of MNS. This is not a local decision.

Other comments include:

“We have overheads that far exceed what a private childminder or PVI would have and yet we are paid the same hourly rate per child. We provide qualified teachers and good ratios and a large building with lots of outdoor space.”

“This reduction in funding means that our MNU will lose around £2k per year and we are already running at a loss, due to employing qualified teachers.”

“Settings will need to look at their staffing structures and overheads and manage their organisations in more efficient ways to enable the new costings to work”.

PLYMOUTH'S FINAL PROPOSAL FOR SCHOOLS FORUM

3 and 4 year old hourly funding rate

1. Local authorities are required to pay all providers the same hourly rate for their 3 and 4 year olds from 2019/20.
2. Plymouth propose paying all providers £4.14 per hour for their 3 and 4 year olds from April 2019.
3. The table below shows the calculation of the proposed universal hourly funding rate that will be paid to all providers in 2019/20:

2019/20 hourly rate paid to the local authority	£4.57
Deduction for Central Expenditure	(£0.19)
Deduction for the Deprivation Supplement	(£0.16)
Deduction for the SEN Inclusion Fund	(£0.08)
Hourly rate payable to providers	<u>£4.14</u>

Central Expenditure

4. Plymouth propose deducting £0.19 from the local authority hourly rate (£4.57) to fund central expenditure in 2019/20.
5. An hourly rate of £0.19 will generate a total central expenditure budget of £550,131, as per 2018/19 funding levels.
6. Plymouth do not propose increasing the central expenditure budget in 2019/20 to account for cost increases such as pay inflation, increases in costs will be offset against savings identified during the year.

Early Years SEN inclusion fund

7. Plymouth propose deducting £0.08 from the local authority hourly rate (£4.57) for the SEN inclusion Fund in 2019/20. This is £0.02 less than in 2018/19 as savings have been identified through the use of cluster working.

Deprivation

8. Plymouth propose deducting £0.16 from the local authority hourly rate (£4.57) to fund the deprivation supplement in 2019/20.

9. A hourly rate of £0.16 will generate a total deprivation budget of £462,931. This budget is in line with current levels of deprivation expenditure.
10. Plymouth do not propose using any additional supplements in their local 3 and 4 year old funding formula.

Maintained Nursery School Supplementary Funding

11. Plymouth propose allocating the full supplementary grant (£408,007) to MNS in 2019/20. This will include their current £90k lump sum plus an additional termly sum based on the number of 3 and 4 year olds attending each MNS per term, making the total allocation up to the relevant grant sum.

Summary of provider hourly funding rates:

12. The table below shows the hourly rates paid to providers since the introduction of the EYNFF and the proposed hourly rate for 2019/20:

Provider type:	3 and 4 year old hourly funding rate (excluding deprivation)		
	2017/18	2018/19	2019/20 (proposed)
PVI	£4.03	£4.08	£4.14
Childminders	£4.08	£4.11	£4.14
Maintained Nursery Units	£4.27	£4.23	£4.14
Maintained Nursery School	£4.81	£4.81	£4.14

2 year old rate proposal for 2019/20

Plymouth propose passing on the entire 2 year old funding rate to settings. The 2 year old funding rate is £5.20.

Summary of Appendices:

Appendix 1 shows the estimated impact of these proposed rates on individual settings (excluding deprivation funding). Please note that the individual names of child minders have been excluded for confidentiality purposes.

Appendix 2 shows the current structure of the Early Years Team, the total cost of the Early Years Team for 2019/20 and the savings target that must be achieved in 2019/20 to keep the deduction for central expenditure at the current level (£550,131).

Appendix I - Estimated 2019/20 funding allocations for 2, 3 and 4 year olds compared to 18/19 baselines.

Please note, funding allocations relate to the universal and extended entitlement for 2, 3 and 4 year olds, these allocations do not include deprivation funding or SEN inclusion funding. 2019/20 estimated allocations are based on the proposed hourly rate of £4.14.

Provider:		2018/19 Early Education Funding allocations (2,3 and 4 year old funding)	2019/20 Early Education Funding allocations (2,3 and 4 year old funding)	Increase / (decrease) in funding	Increase / (decrease) in funding (%)	Comments
Total:		£14,642,791	£14,670,694	£27,902		
Achievers Day Nursery	PVI	£378,880	£384,102	£5,222	1.38%	
Alexandra House	PVI	£224,489	£226,675	£2,186	0.97%	
All Aboard	PVI	£143,604	£145,341	£1,737	1.21%	
Bambino's Childcare Centre	PVI	£175,920	£177,897	£1,976	1.12%	
Bambinos Day Nursery Plymstock)	PVI	£140,935	£142,804	£1,869	1.33%	
Bobtails Full day care	PVI	£136,122	£137,659	£1,537	1.13%	
Bright Sparks @ Efford	PVI	£64,227	£64,812	£585	0.91%	
Bright Stars (Yealmpstone Farm)	PVI	£20,376	£20,675	£300	1.47%	
Buddies Bungalow	PVI	£120,859	£122,570	£1,711	1.42%	
Busy Bees at Plymouth	PVI	£165,360	£167,515	£2,155	1.30%	
Chaddlewood Pre-School & Woodies Out of School Club	PVI	£140,525	£142,223	£1,698	1.21%	
Characters Day Nursery	PVI	£81,986	£82,905	£919	1.12%	
Compton Pre-school	PVI	£100,431	£101,894	£1,463	1.46%	
Curious Kittens Day Nursery	PVI	£92,374	£93,534	£1,160	1.26%	
Eddy's Childcare	PVI	£71,200	£72,247	£1,047	1.47%	
First Steps Pre-school	PVI	£22,615	£22,923	£308	1.36%	
Fletewood School	PVI	£32,642	£33,122	£480	1.47%	
Flying Start@Marjons	PVI	£175,106	£177,337	£2,230	1.27%	
Four Woods Nursery	PVI	£97,810	£98,447	£637	0.65%	
Freshlings Nursery	PVI	£156,126	£158,237	£2,111	1.35%	
Frogmore Montessori Nursery	PVI	£92,686	£93,866	£1,180	1.27%	
Get Up and Go Community Nursery	PVI	£88,873	£89,914	£1,041	1.17%	
Greenshoots	PVI	£82,097	£82,791	£693	0.84%	

Provider:		2018/19 Early Education Funding allocations (2,3 and 4 year old funding)	2019/20 Early Education Funding allocations (2,3 and 4 year old funding)	Increase / (decrease) in funding	Increase / (decrease) in funding (%)	Comments
Happy Days Nursery Derriford	PVI	£368,146	£372,869	£4,724	1.28%	
Hartley House Childcare Unit	PVI	£80,377	£81,335	£958	1.19%	
Hobby Horse Day Nursery	PVI	£57,293	£57,875	£581	1.01%	
Honeyshute Pre-school	PVI	£113,235	£114,645	£1,410	1.25%	
Jack & Jill's Childcare Crownhill	PVI	£58,079	£58,613	£535	0.92%	
Jack & Jill's Childcare Eggbuckland	PVI	£20,481	£20,710	£229	1.12%	
Jack & Jill's Childcare Plympton	PVI	£51,949	£52,684	£735	1.42%	
Jack & Jill's Childcare Radford	PVI	£39,203	£39,426	£223	0.57%	
Jack & Jill's Childcare Widewell	PVI	£25,356	£25,602	£246	0.97%	
Jack & Jill's Goosewell	PVI	£81,794	£82,997	£1,203	1.47%	
Just 4 Fun Holiday Club	PVI	£7,375	£7,483	£108	1.47%	
Kenleys Nursery School	PVI	£231,716	£234,503	£2,787	1.20%	
Kiddiewinks Pre-school	PVI	£53,558	£54,186	£628	1.17%	
King's School Nursery	PVI	£118,069	£119,728	£1,659	1.41%	
LARK Children's Centre Daycare	PVI	£113,990	£115,143	£1,154	1.01%	
Little Acorn	PVI	£60,489	£61,147	£657	1.09%	
Little Bear's Childcare	PVI	£23,745	£23,989	£244	1.03%	
Little Berries	PVI	£7,520	£7,569	£50	0.66%	
Little Blossoms Day Nursery	PVI	£103,391	£104,198	£807	0.78%	
Little Deers Morley Centre Pre-school	PVI	£65,324	£66,150	£826	1.26%	
Little Nippers Childcare	PVI	£122,221	£123,898	£1,678	1.37%	
Little Owls Pre-school	PVI	£106,455	£107,819	£1,364	1.28%	
Little Owls St Budeaux	PVI	£95,512	£96,273	£761	0.80%	
Little Rainbows - Keystone Nursery	PVI	£112,290	£113,189	£899	0.80%	
Little Squirrels	PVI	£66,854	£67,389	£535	0.80%	
Little Stars Nursery - Stonehouse	PVI	£112,290	£113,189	£899	0.80%	

Provider:		2018/19 Early Education Funding allocations (2,3 and 4 year old funding)	2019/20 Early Education Funding allocations (2,3 and 4 year old funding)	Increase / (decrease) in funding	Increase / (decrease) in funding (%)	Comments
Mama Bear's Day Nursery (2)	PVI	£114,083	£115,371	£1,288	1.13%	
Margaret McMillan Nursery School	PVI	£164,139	£166,479	£2,341	1.43%	
Marine Academy Nursery	PVI	£204,269	£206,773	£2,503	1.23%	
Newlife Children's Centre	PVI	£85,651	£86,840	£1,189	1.39%	
Nomony Nursery	PVI	£171,576	£173,368	£1,792	1.04%	
Oreston Community Academy Nursery	PVI	£159,028	£161,367	£2,339	1.47%	
Pathways Day Nursery	PVI	£52,533	£53,210	£677	1.29%	
Pelican Children's Centre	PVI	£165,444	£167,033	£1,589	0.96%	
Peter Pan Playgroup (Keyham)	PVI	£32,993	£33,339	£346	1.05%	
Pixieland Mannamead	PVI	£247,342	£250,225	£2,883	1.17%	
Pixieland Stoke	PVI	£174,457	£176,430	£1,973	1.13%	
Playbox Pre School	PVI	£190,184	£192,523	£2,339	1.23%	
Playdays Pre-school	PVI	£32,544	£32,947	£403	1.24%	
Plymouth College Preparatory School Kindergarten	PVI	£102,436	£103,942	£1,506	1.47%	
Plymouth School of Creative Arts	PVI	£123,144	£124,955	£1,811	1.47%	
Plympton Montessori Nursery	PVI	£88,295	£89,509	£1,213	1.37%	
Plympton St Maurice Childcare Centre	PVI	£134,227	£135,935	£1,708	1.27%	
Ridgeway Methodist Pre-school	PVI	£44,324	£44,764	£439	0.99%	
Rock a Tots Day Nursery Ltd	PVI	£204,864	£207,638	£2,774	1.35%	
Roundabout Nursery	PVI	£247,248	£250,068	£2,820	1.14%	
Seedlings Limited	PVI	£74,013	£74,908	£894	1.21%	
St Judes Church Pre-school	PVI	£101,666	£102,985	£1,319	1.30%	
St Mary's Church Pre-school	PVI	£89,001	£90,099	£1,098	1.23%	
St Pauls Playgroup	PVI	£123,586	£124,786	£1,201	0.97%	
Stepping Stones Pre-school (WV)	PVI	£107,054	£108,037	£984	0.92%	
Stoke Damerel Pre-school	PVI	£91,977	£93,081	£1,104	1.20%	
Sunbeams Day Nursery	PVI	£98,940	£100,092	£1,152	1.16%	

Provider:		2018/19 Early Education Funding allocations (2,3 and 4 year old funding)	2019/20 Early Education Funding allocations (2,3 and 4 year old funding)	Increase / (decrease) in funding	Increase / (decrease) in funding (%)	Comments
Stoke Damerel Pre-school	PVI	£91,977	£93,081	£1,104	1.20%	
Sunbeams Day Nursery	PVI	£98,940	£100,092	£1,152	1.16%	
The Cabin at Barn Park Nursery	PVI	£190,277	£191,918	£1,641	0.86%	
The Cabin at Tamar View	PVI	£178,646	£179,854	£1,208	0.68%	
The Cabin Childcare Centre YMCA	PVI	£158,139	£159,826	£1,687	1.07%	
Tinies	PVI	£7,940	£8,056	£117	1.47%	
Toad Hall Pre-school	PVI	£84,041	£85,228	£1,187	1.41%	
Tops Bretonside (Previously Noah's Ark)	PVI	£119,299	£120,666	£1,366	1.15%	
Tops Cattedown (Previously Noah's Ark)	PVI	£135,271	£136,657	£1,385	1.02%	
Tops Devonport (Previously Noah's Ark)	PVI	£233,290	£235,777	£2,487	1.07%	
Tops Efford (Previously Noah's Ark)	PVI	£126,443	£127,621	£1,178	0.93%	
Tops Prince Rock (Previously Noah's Ark)	PVI	£91,600	£92,789	£1,188	1.30%	
Tops Stonehouse (Previously Noah's Ark)	PVI	£309,112	£311,774	£2,663	0.86%	
Widewell Primary Academy	PVI	£75,563	£76,675	£1,111	1.47%	
Widely Court Pre-school	PVI	£98,361	£99,698	£1,337	1.36%	
Willow Childcare Centre	PVI	£347,653	£352,130	£4,477	1.29%	
Woodford Community Pre-school	PVI	£95,426	£96,572	£1,146	1.20%	
Roger's Burrow Day Nursery	PVI	£67,442	£67,926	£484	0.72%	
Childminder 1	CM	£1,110	£1,118	£8	0.73%	
Childminder 2	CM	£6,535	£6,569	£34	0.52%	
Childminder 3	CM	£10,487	£10,548	£61	0.58%	
Childminder 4	CM	£1,595	£1,607	£12	0.73%	
Childminder 5	CM	£449	£452	£3	0.73%	
Childminder 6	CM	£8,623	£8,664	£41	0.48%	
Childminder 7	CM	£2,359	£2,377	£17	0.73%	
Childminder 8	CM	£863	£869	£6	0.73%	

Provider:		2018/19 Early Education Funding allocations (2,3 and 4 year old funding)	2019/20 Early Education Funding allocations (2,3 and 4 year old funding)	Increase / (decrease) in funding	Increase / (decrease) in funding (%)	Comments
Childminder 9	CM	£13,775	£13,875	£101	0.73%	
Childminder 10	CM	£1,549	£1,561	£11	0.73%	
Childminder 11	CM	£11,571	£11,636	£66	0.57%	
Childminder 12	CM	£4,108	£4,135	£27	0.65%	
Childminder 13	CM	£858	£858	£0	0.00%	in receipt of 2 year old funding only
Childminder 14	CM	£863	£869	£6	0.73%	
Childminder 15	CM	£6,305	£6,351	£46	0.73%	
Childminder 16	CM	£7,701	£7,758	£56	0.73%	
Childminder 17	CM	£1,787	£1,797	£11	0.60%	
Childminder 18	CM	£1,549	£1,561	£11	0.73%	
Childminder 19	CM	£4,064	£4,094	£30	0.73%	
Childminder 20	CM	£401	£404	£3	0.73%	
Childminder 21	CM	£3,443	£3,468	£25	0.73%	
Childminder 22	CM	£2,318	£2,335	£17	0.73%	
Childminder 23	CM	£2,165	£2,181	£16	0.73%	
Childminder 24	CM	£4,717	£4,752	£34	0.73%	
Childminder 25	CM	£858	£858	£0	0.00%	in receipt of 2 year old funding only
Childminder 26	CM	£8,885	£8,944	£59	0.66%	
Childminder 27	CM	£1,705	£1,718	£12	0.73%	
Childminder 28	CM	£2,753	£2,773	£20	0.73%	
Childminder 29	CM	£998	£998	£0	0.00%	in receipt of 2 year old funding only
Childminder 30	CM	£3,342	£3,366	£24	0.73%	
Childminder 31	CM	£2,483	£2,502	£18	0.73%	
Childminder 32	CM	£575	£580	£4	0.73%	
Childminder 33	CM	£1,686	£1,699	£12	0.73%	
Childminder 34	CM	£6,324	£6,363	£39	0.61%	

Provider:		2018/19 Early Education Funding allocations (2,3 and 4 year old funding)	2019/20 Early Education Funding allocations (2,3 and 4 year old funding)	Increase / (decrease) in funding	Increase / (decrease) in funding (%)	Comments
Childminder 35	CM	£11,331	£11,390	£59	0.52%	
Childminder 36	CM	£218	£218	£0	0.00%	2 year old funding only
Childminder 37	CM	£8,727	£8,777	£49	0.57%	
Childminder 38	CM	£4,035	£4,058	£23	0.57%	
Childminder 39	CM	£1,327	£1,337	£10	0.73%	
Childminder 40	CM	£7,494	£7,540	£47	0.62%	
Childminder 41	CM	£4,766	£4,780	£14	0.29%	
Childminder 42	CM	£1,186	£1,186	£0	0.00%	2 year old funding only
Childminder 43	CM	£4,699	£4,733	£34	0.73%	
Childminder 44	CM	£1,298	£1,306	£7	0.55%	
Childminder 45	CM	£1,726	£1,739	£13	0.73%	
Childminder 46	CM	£1,671	£1,683	£12	0.73%	
Childminder 47	CM	£2,570	£2,589	£19	0.73%	
Childminder 48	CM	£2,523	£2,535	£12	0.48%	
Childminder 49	CM	£5,553	£5,567	£13	0.24%	
Childminder 50	CM	£673	£678	£5	0.73%	
Childminder 51	CM	£390	£390	£0	0.00%	2 year old funding only
Childminder 52	CM	£8,562	£8,602	£41	0.48%	
Childminder 53	CM	£1,868	£1,882	£14	0.73%	
Childminder 54	CM	£20,497	£20,646	£150	0.73%	
Childminder 55	CM	£8,022	£8,067	£45	0.56%	
Childminder 56	CM	£9,340	£9,409	£68	0.73%	
Childminder 57	CM	£9,340	£9,409	£68	0.73%	
Childminder 58	CM	£6,545	£6,592	£48	0.73%	
Childminder 59	CM	£2,438	£2,448	£10	0.40%	
Childminder 60	CM	£3,874	£3,902	£28	0.73%	
Childminder 61	CM	£12,448	£12,539	£91	0.73%	
Childminder 62	CM	£1,770	£1,782	£13	0.73%	

Provider:		2018/19 Early Education Funding allocations (2,3 and 4 year old funding)	2019/20 Early Education Funding allocations (2,3 and 4 year old funding)	Increase / (decrease) in funding	Increase / (decrease) in funding (%)	Comments
Beechwood Primary School and Nursery Unit	MNU	£98,233	£96,244	-£1,989	(2.02%)	
Eggbuckland Vale Primary School and Nursery Unit	MNU	£63,986	£62,636	-£1,350	(2.11%)	
Elburton Primary School and Nursery Unit	MNU	£92,978	£91,084	-£1,894	(2.04%)	
Ernesettle Community School and Nursery Unit	MNU	£267,323	£263,377	-£3,947	(1.48%)	
Ford Primary School and Nursery Unit	MNU	£44,686	£43,735	-£951	(2.13%)	
High Street Primary School and Nursery Unit	MNU	£72,492	£71,592	-£900	(1.24%)	
Leigham Primary School and Nursery Unit	MNU	£129,066	£126,320	-£2,746	(2.13%)	
Marlborough Primary School and Nursery Unit	MNU	£64,465	£63,384	-£1,081	(1.68%)	
Mayflower Community School and Nursery Unit	MNU	£99,597	£97,478	-£2,119	(2.13%)	
Morice Town Primary School and Nursery Unit	MNU	£47,269	£46,263	-£1,006	(2.13%)	
Mount Street Primary School and Nursery Unit	MNU	£103,783	£102,185	-£1,597	(1.54%)	
Mount Wise Community Primary School & Nursery Unit	MNU	£159,787	£157,314	-£2,474	(1.55%)	
Plaistow Hill Infant School and Nursery Unit	MNU	£100,697	£98,554	-£2,142	(2.13%)	
Pomphlett Primary (was Noahs Ark - MNU FROM Sept 18)	MNU	£71,661	£70,442	-£1,220	(1.70%)	
Shakespeare Primary School and Nursery Unit	MNU	£117,686	£115,182	-£2,504	(2.13%)	
St Mathews academy & Nursery Unit Mini Matts	MNU	£100,823	£98,678	-£2,145	(2.13%)	
Stuart Road Primary School and Nursery Unit	MNU	£58,357	£57,115	-£1,242	(2.13%)	
Weston Mill Primary & Nursery Unit	MNU	£73,647	£72,157	-£1,490	(2.02%)	
Woodfield Primary School & Nursery Unit	MNU	£181,912	£179,289	-£2,623	(1.44%)	
High View School	MNU	£127,826	£125,106	-£2,720	(2.13%)	
Mary Dean's CoE Primary School and Nursery Unit	MNU	£103,152	£101,002	-£2,150	(2.08%)	
Riverside Community Primary School & Nursery Unit	MNU	£133,640	£130,827	-£2,813	(2.11%)	
St Peter's CofE Primary School and Nursery Unit	MNU	£103,010	£101,480	-£1,530	(1.49%)	
Whitleigh Primary School and Nursery Unit	MNU	£138,667	£136,555	-£2,112	(1.52%)	
Ham Drive Day Care	MNS	£238,479	£217,814	-£20,665	(8.67%)	not including the additional lump sums
Plym Bridge Nursery School and Childrens Centre	MNS	£333,712	£296,048	-£37,664	(11.29%)	not including the additional lump sums

Appendix 2 – Total cost of the Early Years Team compared to the proposed deduction for central expenditure.

Early Years Team:	2019/20 staffing cost (basic salary plus on costs):
Early Years Monitoring & Data Analyst	£30,150
Training Strategy Officer	£22,136
Extended Schools Childcare Co-ordinator	£32,765
Early Years Referral Co-ordinator	£25,980
Early Years Safeguarding & Welfare Officer	£40,802
Early Years Registration & Welfare Co-ordinator	£32,765
Early Years Registration & Welfare Co-ordinator	£15,802
Early Years Registration & Welfare Co-ordinator	£15,802
Educaiton Advisor (Multi Agency Hub)	£31,157
Early Years Registration & Welfare Co-ordinator	£13,427
Early Years Registration & Welfare Co-ordinator	£17,497
Early Years Consultant	£65,706
Early Years Advisory Teacher	£49,596
Advisor Early Years Education	£36,390
Early Years Consultant	£43,252
Early Years Consultant	£62,286
Early Years Consultant	£62,286
Total cost of providing the Early Years Team during 2019/20:	£597,799
Maximum amount the local authority can deduct from the Early Years budget to meet the 95% pass through requirement	£578,664
Proposed deduction from the Early Years budget to fund the Early Years Team	£550,131
Total 2019/20 savings target to prevent a greater deduction from the Early Years budget to fund the Early Years Team:	(£47,668)