

Appendix 2 Delivery of the Statutory Free Entitlement for Eligible Two Year Olds: Place and Trajectory Funding

Place Funding	2013-14			2014-15			2015-16*		
	Number	£hr	£	Number	£hr	£	Number	£hr	£
Place Funding Available									
Number of Two Year Old Places Funded	882	5.28	2,656,026	1700	5.28	5,119,324	1700	5.28	5,119,324
									*Participation-based Funding (based on Jan 2015 Census)
Estimated Use of Place Funding.									
Places funded summer term (Apr - Aug)	266	5.74	297,734	882	5.18	890,908	1700	5.18	1,717,170
Filled Places Autumn Term (Sept - Dec)	266	5.74	297,734	1530	5.18	1,545,453	1700	5.18	1,717,170
Filled Places Autumn Term	91	5.18	91,919	0	5.18	-	0	5.18	-
Retained Places Autumn Term	216	5.18	218,182	0	5.18	-	0	5.18	-
Filled Places Spring Term (Jan - Mar)	266	5.74	274,831	1700	5.18	1,585,080	1700	5.18	1,585,080
Filled Places Spring Term	91	5.18	84,848	0	5.18	-	0	5.18	-
Retained Places Spring Term	283	5.18	263,869	0	5.18	-	0	5.18	-
Estimated Costs			1,529,117			4,021,441			5,019,420
Balance			1,126,909			1,188,703			99,904
Fixed Costs									
Programme Manager (1FTE)									
Administrator (1FTE)						27,992			27,992
FE Funding Administrator (0.5)						21,913			21,913
Brokerage Officer (0.5)						19,307			19,307
Business Support (0.33)						14,608			14,608
Annual IT maintenance (approx)						7,000			7,000
Estimated costs			0			90,820			90,820
Balance Remaining			1,126,909			1,097,883			9,084
Trajectory Funding			1,042,700			839,750			
Funding Applied									
Project Coordination			114,700			38,961			0
Finance Support			12,000			0			0
Start up funding			0			330,000			
Quality improvement			65,000			65,000			
IT System upgrade			7,000			10,000			
Promotion and communication			4,250						
Total Applied			202,950			443,961			
Trajectory Balance Remaining			839,750			395,789			