

Maintained Nursery Supplement - Options for allocation from 2023/24

Appendix A

figures in £m

<b>Options 2-3 Data:</b>	<b>Dorothy G</b>	<b>Mary P</b>	<b>Portman</b>	<b>Tachbrook</b>	<b>Total</b>
January 2022 Census (3-4 YO)	48	43	42	57	190
Deprivation Numbers Jan 2022 (IDACI bands A-F)	31	27	24	22	104
Census + Deprivation	79	70	66	79	294

<b>Option 4 Data (based on January 2022 numbers):</b>	<b>weighting</b>				
Funded 2 year olds	10.8%	5.0%	4.2%	0.0%	20.0%
3 and 4 year olds	10.9%	9.2%	9.7%	10.2%	40.0%
SEND pupils	4.7%	5.4%	7.6%	2.2%	20.0%
Pupils in receipt of EYPP	5.8%	2.1%	8.4%	3.7%	20.0%
<b>Total</b>	<b>32.2%</b>	<b>21.7%</b>	<b>30.0%</b>	<b>16.1%</b>	<b>100.0%</b>

<b>Summary of A Options (no change to current CIN funding allocations)</b>	<b>Dorothy G</b>	<b>Mary P</b>	<b>Portman</b>	<b>Tachbrook</b>	<b>Total</b>
Option 1 - no change	0.397	0.187	0.502	0.214	1.300
Option 2 - equal splits	0.441	0.234	0.390	0.234	1.300
Option 3 - census numbers	0.444	0.212	0.363	0.281	1.300
Option 4 - weighted based on numbers in different groups (2YO, 3-4 YO, SEND pupils, EYPP)	0.508	0.203	0.437	0.151	1.300

<b>Summary of B Options (equal split of CIN funding)</b>	<b>Dorothy G</b>	<b>Mary P</b>	<b>Portman</b>	<b>Tachbrook</b>	<b>Total</b>
Option 1 - no change	0.397	0.187	0.502	0.214	1.300
Option 2 - equal splits	0.325	0.325	0.325	0.325	1.300
Option 3 - census numbers	0.327	0.303	0.298	0.372	1.300
Option 4 - weighted based on numbers in different groups (2YO, 3-4 YO, SEND pupils, EYPP)	0.392	0.294	0.372	0.242	1.300

<b>Allocations based on current funding</b>					
<b>Current Allocations</b>	<b>Dorothy G</b>	<b>Mary P</b>	<b>Portman</b>	<b>Tachbrook</b>	<b>Total</b>
MNS / EY Provision Payments	0.228	0.225	0.377	0.258	1.087
Children in Need	0.207	0.000	0.156	0.000	0.363
Accommodation Costs	0.000	0.000	0.032	0.000	0.032
<b>Total</b>	<b>0.435</b>	<b>0.225</b>	<b>0.565</b>	<b>0.258</b>	<b>1.482</b>

<b>Option 1 - No Change. Pro-rata the expected funding per current ratios which are based on January 2017 place numbers.</b>					
<b>Option 1: No Change</b>	<b>Dorothy G</b>	<b>Mary P</b>	<b>Portman</b>	<b>Tachbrook</b>	<b>Total</b>
MNS / EY Provision Payments (pro-rated to reflect reduction in funding)	0.190	0.187	0.314	0.214	0.905
Children in Need (no change)	0.207	0.000	0.156	0.000	0.363
Accommodation Costs (no change)	0.000	0.000	0.032	0.000	0.032
<b>Total</b>	<b>0.397</b>	<b>0.187</b>	<b>0.502</b>	<b>0.214</b>	<b>1.300</b>
<b>Net Impact (vs current allocations)</b>	<b>(0.038)</b>	<b>(0.038)</b>	<b>(0.063)</b>	<b>(0.043)</b>	<b>(0.182)</b>

**Option 2 - Equal Splits**

<b>OPTION 2A: Equal Splits (MNS only)</b>	<b>Dorothy G</b>	<b>Mary P</b>	<b>Portman</b>	<b>Tachbrook</b>	<b>Total</b>
MNS	0.234	0.234	0.234	0.234	<b>0.937</b>
Children in Need (no change)	0.207	0.000	0.156	0.000	<b>0.363</b>
<b>Total</b>	<b>0.441</b>	<b>0.234</b>	<b>0.390</b>	<b>0.234</b>	<b>1.300</b>

<b>Net Impact (vs current allocations)</b>	<b>0.006</b>	<b>0.009</b>	<b>(0.175)</b>	<b>(0.023)</b>	<b>(0.182)</b>
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<b>OPTION 2B: Equal Splits - including CIN</b>	<b>Dorothy G</b>	<b>Mary P</b>	<b>Portman</b>	<b>Tachbrook</b>	<b>Total</b>
MNS	0.234	0.234	0.234	0.234	<b>0.937</b>
Children in Need	0.091	0.091	0.091	0.091	<b>0.363</b>
<b>Total</b>	<b>0.325</b>	<b>0.325</b>	<b>0.325</b>	<b>0.325</b>	<b>1.300</b>

<b>Net Impact (vs current allocations)</b>	<b>(0.110)</b>	<b>0.100</b>	<b>(0.240)</b>	<b>0.067</b>	<b>(0.182)</b>
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**Proposed Phasing Year One**

Year 1 - 2023/24	0.373	0.233	0.443	0.251	<b>1.300</b>
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<b>Net Impact (vs current allocations)</b>	<b>(0.062)</b>	<b>0.008</b>	<b>(0.122)</b>	<b>(0.006)</b>	<b>(0.182)</b>
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**Option 3 - January census numbers on roll at each nursery. This would be updated annually based on the numbers in the January census.**

<b>OPTION 3A: January Census Numbers (MNS only)</b>	<b>Dorothy G</b>	<b>Mary P</b>	<b>Portman</b>	<b>Tachbrook</b>	<b>Total</b>
MNS	0.237	0.212	0.207	0.281	<b>0.937</b>
Children in Need (no change)	0.207	0.000	0.156	0.000	<b>0.363</b>
<b>Total</b>	<b>0.444</b>	<b>0.212</b>	<b>0.363</b>	<b>0.281</b>	<b>1.300</b>

<b>Net Impact (vs current allocations)</b>	<b>0.009</b>	<b>(0.013)</b>	<b>(0.202)</b>	<b>0.023</b>	<b>(0.182)</b>
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<b>OPTION 3B: January Census Numbers (MNS) and equal splits (CIN)</b>	<b>Dorothy G</b>	<b>Mary P</b>	<b>Portman</b>	<b>Tachbrook</b>	<b>Total</b>
MNS	0.237	0.212	0.207	0.281	<b>0.937</b>
Children in Need	0.091	0.091	0.091	0.091	<b>0.363</b>
<b>Total</b>	<b>0.327</b>	<b>0.303</b>	<b>0.298</b>	<b>0.372</b>	<b>1.300</b>

<b>Net Impact (vs current allocations)</b>	<b>(0.107)</b>	<b>0.078</b>	<b>(0.267)</b>	<b>0.114</b>	<b>(0.182)</b>
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**Proposed Phasing Year One**

Year 1 - 2023/24	0.373	0.226	0.434	0.267	<b>1.300</b>
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<b>Net Impact (vs current allocations)</b>	<b>(0.061)</b>	<b>0.001</b>	<b>(0.131)</b>	<b>0.009</b>	<b>(0.182)</b>
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**Option 4 - weighted based on numbers in different groups (2YO, 3-4 YO, SEND pupils, EYPP) with more weighting applied to 3-4 YO pupils**

<b>OPTION 4A: weighted based on numbers in different groups (MNS only)</b>	<b>Dorothy G</b>	<b>Mary P</b>	<b>Portman</b>	<b>Tachbrook</b>	<b>Total</b>
MNS	0.301	0.203	0.281	0.151	<b>0.937</b>
Children in Need (no change)	0.207	0.000	0.156	0.000	<b>0.363</b>
<b>Total</b>	<b>0.508</b>	<b>0.203</b>	<b>0.437</b>	<b>0.151</b>	<b>1.300</b>

<b>Net Impact (vs current allocations)</b>	<b>0.073</b>	<b>(0.022)</b>	<b>(0.128)</b>	<b>(0.106)</b>	<b>(0.182)</b>
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<b>OPTION 4B: weighted based on numbers in different groups (MNS) and equal splits (CIN)</b>	<b>Dorothy G</b>	<b>Mary P</b>	<b>Portman</b>	<b>Tachbrook</b>	<b>Total</b>
MNS	0.301	0.203	0.281	0.151	<b>0.937</b>
Children in Need	0.091	0.091	0.091	0.091	<b>0.363</b>
<b>Total</b>	<b>0.392</b>	<b>0.294</b>	<b>0.372</b>	<b>0.242</b>	<b>1.300</b>

<b>Net Impact (vs current allocations)</b>	<b>(0.043)</b>	<b>0.069</b>	<b>(0.193)</b>	<b>(0.016)</b>	<b>(0.182)</b>
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**Proposed Phasing Year One**

Year 1 - 2023/24	0.395	0.223	0.458	0.224	<b>1.300</b>
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<b>Net Impact (vs current allocations)</b>	<b>(0.040)</b>	<b>(0.002)</b>	<b>(0.107)</b>	<b>(0.034)</b>	<b>(0.182)</b>
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**Notes for all proposed options:**

Above figures are based on the outcome of Early Years Funding Formula consultation - £12 cap in 2023/24, £11 cap in 2024/25 and in line with national rates from 2025/26 (tbc).

The capping includes the TPPG which will be rolled into the MNS funding from 2023-24 (c. £86k).

The above is based on the 2023/24 hourly rate of £12 for modelling purposes.

Once the methodology is agreed, actual allocations will be pro-rated in line with funding - this includes MNS and CIN funding. For 2024/25 this is £11 per hour.

Options A exclude the CIN funding at current allocations and Option B include equal CIN funding for all MNS based on current funding level.

CIN places are to be confirmed and agreed with Early Help.