

Appendix A - Actual outturn budget shares for 2013-14

	SPRING 2013	SUMMER 2013	AUTUMN 2013		FINAL ALLOCATIONS 2013-14																
	Actual Hours of Attendance	Actual Hours of Attendance	Actual Hours of Attendance	TOTAL ACTUAL HOURS OF ATTENDANCE (E 2013)	Quality	IDACI 4	IDACI 5	IDACI 6	BASE	QUALITY	IDACI 4	IDACI 5	IDACI 6	RATES	FINAL TOTAL BUDGET 2013/14	MFG ADJUSTED FINAL ALLOCATION	FINAL Hourly RATE (2013-14)	ORIGINAL BUDGET 2013-14 (Excluding Nursery school rates)	PENDING CHANGE BETWEEN 2012-13 & 2013-14 (DECREASE)/INCREASE	% Change in Funding between Original and Final	
Nursery Schools																					
Acacia	17,820	25,332	19,035	62,187	H	25%	32%	32%	£ 363,794	£ 27,984	£ 3,887	£ 13,712	£ 19,900	£ 24,615	£ 429,277	£ 429,277	£ 6.90	£ 420,730	£8,547	2.0%	
Church Hill	18,306	21,687	22,371	62,364	H	12%	18%	18%	£ 364,829	£ 28,064	£ 1,859	£ 8,010	£ 11,443	£ 7,604	£ 414,206	£ 414,206	£ 6.64	£ 372,776	£41,430	11.1%	
Low Hall	11,988	16,857	14,230	43,075	H	28%	19%	19%	£ 251,989	£ 19,384	£ 2,961	£ 5,654	£ 8,077	£ 13,541	£ 288,064	£ 295,631	£ 6.86	£ 278,940	£16,691	6.0%	
TOTAL NURSERY SCHOOL	48114	63876	55636	167626					£ 980,612	£ 75,432	£ 8,708	£ 27,376	£ 39,419	£ 45,760	£ 1,131,547	£ 1,139,114		£ 1,072,446	£ 66,668		
Ainslie Wood Primary School	10,692	7,632	12,010	30,334	M	14%	7%	7%	£ 113,751	£ 9,100	£ 1,028	£ 1,440	£ 2,057	£ -	£ 127,375	£ 127,375	£ 4.20	£ 86,851	£40,524	46.7%	
Barclay Primary School(Academy)	24,948	31,584	23,523	80,055	M	14%	1%	1%	£ 300,206	£ 24,017	£ 2,729	£ 364	£ 520	£ -	£ 327,836	£ 327,836	£ 4.10	£ 309,048	£18,788	6.1%	
Barn Croft Primary School	6,480	7,578	6,243	20,301	M	35%	13%	13%	£ 76,129	£ 6,090	£ 1,776	£ 1,776	£ 2,538	£ -	£ 88,309	£ 88,707	£ 4.37	£ 106,882	(£18,175)	-17.0%	
Buxton All-Through School	11,826	17,148	13,617	42,591	M	49%	32%	32%	£ 159,716	£ 12,777	£ 5,247	£ 9,506	£ 13,580	£ -	£ 200,826	£ 200,826	£ 4.72	£ 133,892	£66,934	50.0%	
Chapel End Infant School	16,200	21,294	20,304	57,798	H	20%	2%	2%	£ 216,743	£ 26,009	£ 2,921	£ 861	£ 1,230	£ -	£ 247,763	£ 247,763	£ 4.29	£ 183,551	£64,212	35.0%	
Chase Lane Primary School	13,446	17,184	13,782	44,412	M	8%	1%	1%	£ 166,545	£ 13,324	£ 833	£ 389	£ 555	£ -	£ 181,645	£ 181,645	£ 4.09	£ 196,799	(£15,154)	-7.7%	
Chingford Hall Primary School(Academy)	8,262	8,874	8,106	25,242	H	24%	0%	0%	£ 94,658	£ 11,359	£ 1,543	£ -	£ -	£ -	£ 107,559	£ 109,111	£ 4.32	£ 106,211	£2,900	2.7%	
Coppermill Primary School	5,670	7,251	6,603	19,524	M	40%	0%	0%	£ 73,215	£ 5,857	£ 1,952	£ -	£ -	£ -	£ 81,025	£ 81,025	£ 4.15	£ 82,502	(£1,478)	-1.8%	
Davies Lane Primary School	14,742	19,430	16,413	50,585	M	18%	11%	11%	£ 189,693	£ 15,175	£ 2,232	£ 3,749	£ 5,356	£ -	£ 216,205	£ 216,205	£ 4.27	£ 164,765	£51,440	31.2%	
Dawlish Primary School	6,804	8,040	7,635	22,479	H	25%	3%	3%	£ 84,296	£ 10,116	£ 1,405	£ 393	£ 562	£ -	£ 96,772	£ 96,772	£ 4.31	£ 113,312	(£16,540)	-14.6%	
Downsell Primary School	14,904	16,548	13,839	45,291	M	7%	39%	39%	£ 169,841	£ 13,587	£ 799	£ 12,308	£ 17,584	£ -	£ 214,120	£ 214,120	£ 4.73	£ 238,206	(£24,086)	-10.1%	
George Tomlinson Primary School	10,044	15,912	13,053	39,009	L	22%	4%	4%	£ 146,284	£ 5,851	£ 2,183	£ 1,223	£ 1,747	£ -	£ 157,288	£ 157,288	£ 4.03	£ 142,699	£14,589	10.2%	
George Mitchell All- Through School	11,664	15,021	9,663	36,348	H	33%	3%	3%	£ 136,305	£ 16,357	£ 2,984	£ 760	£ 1,085	£ -	£ 157,490	£ 157,490	£ 4.33	£ 171,463	(£13,974)	-8.1%	
Greenleaf Primary School	13,608	16,074	14,610	44,292	H	44%	6%	6%	£ 166,095	£ 19,931	£ 4,844	£ 1,938	£ 2,768	£ -	£ 195,577	£ 195,577	£ 4.42	£ 188,918	£6,659	3.5%	
Gwyn Jones Primary School	6,318	5,829	6,018	18,165	M	3%	0%	0%	£ 68,119	£ 5,450	£ 123	£ -	£ -	£ -	£ 73,691	£ 77,553	£ 4.27	£ 98,076	(£20,523)	-20.9%	
Handsworth Primary School	8,262	9,648	9,273	27,183	H	0%	2%	2%	£ 101,936	£ 12,232	£ -	£ 396	£ 566	£ -	£ 115,131	£ 115,131	£ 4.24	£ 144,721	(£29,590)	-20.4%	
Henry Maynard Infant School	11,340	13,068	12,663	37,071	H	20%	14%	14%	£ 139,016	£ 16,682	£ 1,825	£ 3,539	£ 5,055	£ -	£ 166,117	£ 166,117	£ 4.48	£ 153,599	£12,519	8.2%	
Hillfield Primary School	11,502	12,663	12,555	36,720	H	54%	11%	11%	£ 137,700	£ 16,524	£ 4,913	£ 2,896	£ 4,137	£ -	£ 166,171	£ 166,171	£ 4.53	£ 157,582	£8,589	5.5%	
Larkswood Primary School	12,474	16,413	15,348	44,235	M	24%	0%	0%	£ 165,881	£ 13,271	£ 2,611	£ -	£ -	£ -	£ 181,763	£ 181,763	£ 4.11	£ 218,264	(£36,502)	-16.7%	
Longshaw Primary School	7,614	7,737	8,601	23,952	M	27%	39%	39%	£ 89,820	£ 7,186	£ 1,589	£ 6,501	£ 9,288	£ -	£ 114,383	£ 114,383	£ 4.78	£ 181,795	(£67,412)	-37.1%	
Mayville Primary School	13,770	12,402	7,797	33,969	H	7%	14%	14%	£ 127,384	£ 15,286	£ 592	£ 3,318	£ 4,740	£ -	£ 151,320	£ 151,320	£ 4.45	£ 129,313	£22,007	17.0%	
Mission Grove Primary School	13,122	12,330	12,837	38,289	M	34%	5%	5%	£ 143,584	£ 11,487	£ 3,278	£ 1,469	£ 2,098	£ -	£ 161,915	£ 161,915	£ 4.23	£ 191,064	(£29,149)	-15.3%	
Newport Primary School	16,686	20,007	18,765	55,458	H	13%	2%	2%	£ 207,968	£ 24,956	£ 1,750	£ 754	£ 1,077	£ -	£ 236,504	£ 236,504	£ 4.26	£ 246,887	(£10,383)	-4.2%	
Oakhill Primary School	6,156	6,429	6,123	18,708	M	5%	3%	3%	£ 70,155	£ 5,612	£ 240	£ 336	£ 480	£ -	£ 76,823	£ 77,841	£ 4.16	£ 100,525	(£22,684)	-22.6%	
Parkside	11,178	11,916	9,882	32,976	M	20%	4%	4%	£ 123,660	£ 9,893	£ 1,649	£ 923	£ 1,319	£ -	£ 137,444	£ 137,444	£ 4.17	£ 119,031	£18,412	15.5%	
Riverley Primary	9,720	8,949	10,320	28,989	L	15%	15%	15%	£ 108,709	£ 4,348	£ 1,074	£ 3,006	£ 4,295	£ -	£ 121,432	£ 121,432	£ 4.19	£ 144,435	(£23,003)	-15.9%	
Roger Ascham Primary School (Academy)	10,692	11,520	16,635	38,847	H	45%	18%	18%	£ 145,676	£ 17,481	£ 4,370	£ 4,985	£ 7,122	£ -	£ 179,635	£ 179,635	£ 4.62	£ 147,706	£31,929	21.6%	
Selwyn Primary School	11,826	15,792	8,856	36,474	M	11%	31%	31%	£ 136,778	£ 10,942	£ 1,042	£ 8,024	£ 11,463	£ -	£ 168,249	£ 168,249	£ 4.61	£ 143,446	£24,803	17.3%	
South Grove Primary School	13,608	14,982	13,464	42,054	M	16%	32%	32%	£ 157,703	£ 12,616	£ 1,667	£ 9,334	£ 13,334	£ -	£ 194,654	£ 194,654	£ 4.63	£ 206,692	(£12,038)	-5.8%	
Our Lady & St George's Primary	6,642	7,773	6,498	20,913	M	33%	18%	18%	£ 78,424	£ 6,274	£ 1,699	£ 2,562	£ 3,660	£ -	£ 92,618	£ 92,618	£ 4.43	£ 96,989	(£4,370)	-4.5%	
St Josephs R C Infant School	7,938	9,411	9,483	26,832	L	12%	10%	10%	£ 100,620	£ 4,025	£ 821	£ 1,917	£ 2,738	£ -	£ 110,121	£ 110,121	£ 4.10	£ 90,099	£20,022	22.2%	
St Patrick R C Primary School	7,128	8,448	7,083	22,659	M	51%	2%	2%	£ 84,971	£ 6,798	£ 2,901	£ 387	£ 553	£ -	£ 95,610	£ 98,050	£ 4.33	£ 89,170	£8,880	10.0%	
St Saviour C of E Primary School	6,318	9,525	8,223	24,066	M	51%	10%	10%	£ 90,248	£ 7,220	£ 3,085	£ 1,728	£ 2,468	£ -	£ 104,749	£ 104,749	£ 4.35	£ 95,574	£9,175	9.6%	
St Mary's CE Primary School	-	-	-	-	-	-	-	-	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 51,059	(£51,059)	-	
Stoneydown Park Primary School	6,966	7,950	8,571	23,487	H	45%	0%	0%	£ 88,076	£ 10,569	£ 2,642	£ -	£ -	£ -	£ 101,288	£ 101,288	£ 4.31	£ 103,323	(£2,036)	-2.0%	
Sybourn Primary School	8,748	12,846	13,505	35,099	NQ	31%	3%	3%	£ 131,621	£ 2,742	£ 768	£ 1,097	£ -	£ -	£ 136,228	£ 147,984	£ 4.22	£ 82,369	£65,615	79.7%	
The Woodside School	17,982	20,451	19,242	57,675	M	39%	22%	22%	£ 216,281	£ 17,303	£ 5,600	£ 9,015	£ 12,879	£ -	£ 261,077	£ 261,077	£ 4.53	£ 249,505	£11,572	4.6%	
Thomas Gamuel Primary School	12,150	13,869	12,603	38,622	M	6%	12%	12%	£ 144,833	£ 11,587	£ 560	£ 3,135	£ 4,478	£ -	£ 164,591	£ 164,591	£ 4.26	£ 167,959	(£3,368)	-2.0%	
Thorpe Hall Primary School	9,234	11,166	10,962	31,362	H	2%	4%	4%	£ 117,608	£ 14,113	£ 154	£ 861	£ 1,230	£ -	£ 133,965	£ 133,965	£ 4.27	£ 150,467	(£16,502)	-11.0%	
Whitehall Primary School	7,938	12,222	10,605	30,765	M	20%	41%	41%	£ 115,369	£ 9,230	£ 1,505	£ 8,895	£ 12,707	£ -	£ 147,705	£ 147,705	£ 4.80	£ 152,349	(£4,644)	-3.0%	
Whittingham Primary School(Academy)	13,608	14,967	10,674	39,249	L	45%	24%	24%	£ 147,184	£ 5,887	£ 4,416	£ 6,525	£ 9,322	£ -	£ 173,333	£ 173,333	£ 4.42	£ 201,097	(£27,764)	-13.8%	
Willow Brook Primary (Academy)	11,502	18,063	13,425	42,990	NQ	23%	21%	21%	£ 161,213	£ 2,499	£ 6,299	£ 8,998	£ -	£ -	£						

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AlertKids Community Nursery	7,128	16,747	9,924	33,799	H	42%	3%	5%	£ 131,816	£ 15,209	£ 3,558	£ 623	£ 1,779	£ -	£ 152,984	£ 152,984	£ 4.53	£ 105,769	£47,215	44.6%
All Saints Pre-school	2,268	4,713	2,550	9,531	M	40%	10%	0%	£ 37,171	£ 2,859	£ 953	£ 667	£ -	£ -	£ 41,650	£ 41,650	£ 4.37	£ 31,772	£9,878	31.1%
Alpha Steps Nursery	3,078	4,437	3,648	11,163	NQ	29%	29%	0%	£ 43,535	£ -	£ 809	£ 2,266	£ -	£ -	£ 46,611	£ 47,311	£ 4.24	£ 46,485	£826	1.8%
Billet Corner Day Nursery	-	-	-	-	-	-	-	-	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 39,741	(£39,741)	-
Bright Kids/Ulimate Day Nursery	3,726	6,529	4,411	14,666	M	21%	8%	4%	£ 57,197	£ 4,400	£ 770	£ 821	£ 587	£ -	£ 63,774	£ 63,774	£ 4.35	£ 46,434	£17,340	37.3%
Busy Bees (Leapfrog) Nursery	7,452	10,942	6,577	24,971	M	11%	7%	0%	£ 97,387	£ 7,491	£ 687	£ 1,224	£ -	£ -	£ 106,788	£ 106,788	£ 4.28	£ 85,623	£21,165	24.7%
Busy Bees Pre-school	5,346	8,346	6,231	19,923	M	34%	3%	10%	£ 77,700	£ 5,977	£ 1,693	£ 418	£ 1,992	£ -	£ 87,781	£ 87,781	£ 4.41	£ 82,016	£5,765	7.0%
Buxton Bears Pre-school	7,938	10,077	10,240	28,255	H	12%	10%	2%	£ 110,195	£ 12,715	£ 848	£ 1,978	£ 565	£ -	£ 126,300	£ 126,300	£ 4.47	£ 114,803	£11,497	10.0%
Carville Day Nursery	2,268	6,231	3,205	11,704	M	64%	0%	0%	£ 45,647	£ 3,511	£ 1,873	£ -	£ -	£ -	£ 51,030	£ 51,030	£ 4.36	£ 39,641	£11,389	28.7%
Child's Play Day Nursery Hall Lane	2,592	6,117	3,182	11,892	M	12%	18%	12%	£ 46,377	£ 3,567	£ 357	£ 1,498	£ 1,427	£ -	£ 53,227	£ 53,227	£ 4.48	£ 46,913	£6,314	13.5%
Nursery)	6,642	12,231	4,475	23,347	M	25%	10%	3%	£ 91,054	£ 7,004	£ 1,459	£ 1,634	£ 700	£ -	£ 101,853	£ 101,853	£ 4.36	£ 75,976	£25,877	34.1%
Chingford Mount Baptist Playgroup	1,620	2,799	1,681	6,100	M	13%	0%	0%	£ 23,788	£ 1,830	£ 198	£ -	£ -	£ -	£ 25,817	£ 25,817	£ 4.23	£ 25,046	£770	3.1%
Climbers Kids Nursery	6,480	9,204	5,469	21,153	M	33%	20%	0%	£ 82,497	£ 6,346	£ 1,745	£ 2,961	£ -	£ -	£ 93,549	£ 93,549	£ 4.42	£ 71,652	£21,897	30.6%
Cornerstone Pre-school	7,128	8,767	7,995	23,890	H	36%	0%	2%	£ 93,172	£ 10,751	£ 2,150	£ -	£ 478	£ -	£ 106,550	£ 106,550	£ 4.46	£ 108,745	(£2,194)	-2.0%
Early Education Centre -Bramley Close	3,402	7,857	8,133	19,392	M	52%	5%	5%	£ 75,629	£ 5,818	£ 2,521	£ 679	£ 970	£ -	£ 85,616	£ 85,616	£ 4.42	£ 117,395	(£31,779)	-27.1%
Emmanuel Christian Centre Playgroup	4,536	5,181	3,108	12,825	H	27%	8%	0%	£ 50,018	£ 5,771	£ 866	£ 718	£ -	£ -	£ 57,373	£ 57,373	£ 4.47	£ 51,788	£5,585	10.8%
Excel Day Nursery	1,458	656	2,876	4,990	M	56%	0%	0%	£ 19,460	£ 1,497	£ 699	£ -	£ -	£ -	£ 21,656	£ 21,656	£ 4.34	£ 26,766	(£5,110)	-19.1%
Footsteps	1,458	3,395	2,211	7,063	M	10%	0%	0%	£ 27,548	£ 2,119	£ 177	£ -	£ -	£ -	£ 29,843	£ 29,843	£ 4.23	£ 29,776	£68	0.2%
Frederic Street Pre-school	3,564	3,876	951	8,391	L	18%	24%	0%	£ 32,725	£ 1,259	£ 378	£ 1,410	£ -	£ -	£ 35,771	£ 35,771	£ 4.26	£ 39,459	(£3,689)	-9.3%
Grange Park Pre-school	5,832	8,508	5,421	19,761	M	37%	7%	17%	£ 77,068	£ 5,928	£ 1,811	£ 922	£ 3,294	£ -	£ 89,023	£ 89,023	£ 4.51	£ 83,636	£5,388	6.4%
Green Man Playgroup	2,754	4,890	4,010	11,654	M	27%	0%	0%	£ 45,452	£ 3,496	£ 787	£ -	£ -	£ -	£ 49,735	£ 49,735	£ 4.27	£ 41,758	£7,977	19.1%
Handsworth Pre-school	2,916	4,860	2,682	10,458	M	0%	7%	0%	£ 40,786	£ 3,137	£ -	£ 512	£ -	£ -	£ 44,436	£ 44,436	£ 4.25	£ 40,729	£3,707	9.1%
Higham Hill Day Care	4,860	8,963	5,490	19,313	H	41%	18%	0%	£ 75,321	£ 8,691	£ 1,980	£ 2,433	£ -	£ -	£ 88,425	£ 102,795	£ 5.32	£ 91,686	£11,109	12.1%
Higham's Park Children's Day Nursery	4,698	9,447	5,105	19,251	M	10%	0%	0%	£ 75,079	£ 5,775	£ 481	£ -	£ -	£ -	£ 81,335	£ 81,335	£ 4.23	£ 74,355	£6,980	9.4%
Hyland House School	3,240	2,745	3,888	9,873	M	0%	22%	22%	£ 38,505	£ 2,962	£ -	£ 1,520	£ 2,172	£ -	£ 45,159	£ 45,159	£ 4.57	£ 52,436	(£7,277)	-13.9%
Just Learning Sutton Rd E17	4,212	7,033	4,874	16,119	M	38%	6%	9%	£ 62,864	£ 4,836	£ 1,511	£ 705	£ 1,511	£ -	£ 71,427	£ 71,427	£ 4.43	£ 70,598	£829	1.2%
Just Learning WX	10,206	13,563	7,672	31,441	M	20%	7%	0%	£ 122,620	£ 9,432	£ 1,538	£ 1,435	£ -	£ -	£ 135,026	£ 135,026	£ 4.29	£ 114,562	£20,464	17.9%
Kids R Us Nursery	3,240	5,244	1,981	10,465	L	11%	0%	0%	£ 40,815	£ 1,570	£ 288	£ -	£ -	£ -	£ 42,672	£ 42,672	£ 4.08	£ 34,696	£7,976	23.0%
Kids Aloud	2,592	4,984	3,103	10,679	M	20%	10%	10%	£ 41,650	£ 3,204	£ 534	£ 748	£ 1,068	£ -	£ 47,203	£ 47,203	£ 4.42	£ 48,151	(£947)	-2.0%
Little Green Man Day Nursery	6,156	12,994	9,033	28,183	M	19%	6%	8%	£ 109,914	£ 8,455	£ 1,339	£ 1,184	£ 2,255	£ -	£ 123,146	£ 123,146	£ 4.37	£ 136,700	(£13,555)	-9.9%
Magic Roundabout Day Nursery	5,184	7,454	4,712	17,350	L	42%	4%	0%	£ 67,667	£ 2,603	£ 1,822	£ 486	£ -	£ -	£ 72,577	£ 72,577	£ 4.18	£ 84,386	(£11,809)	-14.0%
Merrifield Montessori Day Nursery	6,966	13,421	5,299	25,686	H	12%	0%	0%	£ 100,174	£ 11,559	£ 771	£ -	£ -	£ -	£ 112,503	£ 112,503	£ 4.38	£ 115,609	(£3,107)	-2.7%
Billet Corner Day Nursery	-	-	-	-	-	-	-	-	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 32,508	(£32,508)	-
Mulberry Day Nursery	1,296	2,508	1,252	5,056	M	14%	0%	14%	£ 19,717	£ 1,517	£ 177	£ -	£ 708	£ -	£ 22,119	£ 22,119	£ 4.38	£ 23,053	(£934)	-4.1%
Nappy Gang Nursery Oliver Rd	3,402	7,433	3,897	14,731	M	29%	14%	5%	£ 57,452	£ 4,419	£ 1,068	£ 1,444	£ 737	£ -	£ 65,120	£ 65,120	£ 4.42	£ 50,507	£14,612	28.9%
Noor Ul Islam	11,826	13,805	15,346	40,976	H	33%	3%	9%	£ 159,808	£ 18,439	£ 3,381	£ 861	£ 3,688	£ -	£ 186,176	£ 186,176	£ 4.54	£ 162,770	£23,406	14.4%
Normanhurst School	5,508	5,186	5,606	16,300	M	13%	0%	13%	£ 63,571	£ 4,890	£ 530	£ -	£ 2,119	£ -	£ 71,110	£ 71,110	£ 4.36	£ 69,925	£1,184	1.7%
Parkside Community Playgroup	3,726	3,905	2,292	9,923	M	21%	5%	5%	£ 38,699	£ 2,977	£ 521	£ 347	£ 496	£ -	£ 43,040	£ 43,040	£ 4.34	£ 41,498	£1,542	3.7%
Penrhyn Pre-school	2,916	7,395	4,307	14,618	L	29%	32%	0%	£ 57,009	£ 2,193	£ 1,060	£ 3,274	£ -	£ -	£ 63,536	£ 63,536	£ 4.35	£ 62,839	£697	1.1%
Pippilongstocking Day Nursery	486	914	887	2,287	L	0%	0%	0%	£ 8,918	£ 343	£ -	£ -	£ -	£ -	£ 9,261	£ 9,261	£ 4.05	£ 10,142	(£880)	-8.7%
Precious Tots Nursery	486	933	860	2,279	M	50%	17%	0%	£ 8,888	£ 684	£ 285	£ 271	£ -	£ -	£ 10,128	£ 10,128	£ 4.44	£ 10,171	(£43)	-0.4%
Redwood Pre-school	14,094	18,040	11,919	44,053	H	9%	41%	10%	£ 171,805	£ 19,824	£ 991	£ 12,643	£ 4,405	£ -	£ 209,668	£ 212,906	£ 4.83	£ 206,931	£5,975	2.9%
Shernhall Pre-school	12,960	17,181	10,749	40,890	M	28%	15%	6%	£ 159,471	£ 12,267	£ 2,862	£ 4,293	£ 2,453	£ -	£ 181,347	£ 181,347	£ 4.44	£ 166,732	£14,615	8.8%
Smilers Nursery	5,022	7,981	4,617	17,620	H	16%	0%	12%	£ 68,720	£ 7,929	£ 705	£ -	£ 2,114	£ -	£ 79,468	£ 79,468	£ 4.51	£ 77,590	£1,878	2.4%
Snow Drops	2,268	2,463	2,505	7,236	NQ	18%	0%	0%	£ 28,220	£ -	£ 326	£ -	£ -	£ -	£ 28,546	£ 43,357	£ 5.99	£ 27,086	£16,271	60.1%
Snowberry Children's Centre (Mayville)	3,402	6,178	5,111	14,692	M	29%	25%	4%	£ 57,297	£ 4,407	£ 1,065	£ 2,571	£ 588	£ -	£ 65,929	£ 65,929	£ 4.49	£ 66,035	(£106)	-0.2%
St Andrews Pre-school	4,212	5,002	6,015	15,229	M	75%	5%	0%	£ 59,394	£ 4,569	£ 2,855	£ 533	£ -	£ -	£ 67,352	£ 67,352	£ 4.42	£ 63,464	£3,888	6.1%
St Annes Pre-school	9,234	5,179	4,066	18,479	M	30%	15%	15%	£ 72,069	£ 5,544	£ 1,386	£ 1,940	£ 2,772	£ -	£ 83,711	£ 83,711	£ 4.53	£ 40,664	£43,047	105.9%
St Francis Pre-school	3,402	5,919	4,405	13,726	L	13%	13%	0%	£ 53,533	£ 2,059	£ 446	£ 1,249	£ -	£ -	£ 57,287	£ 57,287	£ 4.17	£ 37,922	£19,364	51.1%
St Patricks Pre-school	7,290	8,192	4,314	19,796	L	40%	12%	0%	£ 77,206	£ 2,969	£ 1,980	£ 1,663	£ -	£ -	£ 83,818	£ 83,818	£ 4.23	£ 85,033	(£1,215)	-1.4%
Sugar Plum Nursery	2,916	6,190	3,400	12,506	M	31%	13%	6%	£ 48,773	£ 3,752	£ 969	£ 1,138	£ 750	£ -	£ 55,383	£ 55,383	£ 4.43	£ 40,253	£15,130	37.6%
Sunbeams Nursery	6,156	8,674	5,006	19,836	H	23%	5%	0%	£ 77,361	£ 8,926	£ 1,141	£ 694	£ -	£ -	£ 88,123	£ 88,123	£ 4.44	£ 58,512	£29,610	50.6%
Sunshine Day Nursery	3,726	7,436	4,088	15,250	H	4%	13%	0%	£ 59,477	£ 6,863	£ 153	£ 1,388	£ -	£ -	£ 67,880	£ 67,880	£ 4.45	£ 59,151	£8,729	14.8%
Syboorn CC	5,346	10,340	8,318	24,004	M	41%	0%	6%	£ 93,616	£ 7,201	£ 2,460	£ -	£ 1,440	£ -	£ 104,718	£ 104,718	£ 4.36	£ 68,720	£35,998	52.4%
The Little Ones Day Nursery	2,916	5,630	2,152	10,698	M	27%	0%	0%	£ 41,724	£ 3,210	£ 722	£ -	£ -	£ -	£ 45,655	£ 45,655	£ 4.27	£ 35,385	£10,270	29.0%
The Lloyd Park Centre	10,692	19,106	8,605	38,403	H	27%	11%	2%	£ 149,773	£ 17,281	£ 2,592	£ 2,957	£ 768	£ -	£ 173,371	£ 173,371	£ 4.51	£ 202,661	(£29,290)	-14.5%
The Village Pre-school	12,798	7,065	4,290	24,153	M	11%	19%	0%	£ 94,197	£ 7,246	£ 664	£ 3,212	£ -	£ -	£ 105,319	£ 105,319	£ 4.36	£ 53,246	£52,074	97.8%
Tinkerbells Day Nursery	2,592	5,560	1,892	10,044	M	32%	0%	0%	£ 39,171	£ 3,013	£ 804	£ -	£ -	£ -	£ 42,988	£ 42,988	£ 4.28	£ 30,676	£12,312	40.1%
Tiny Toes Day Nursery	3,564	6,181	2,977	12,723	M	24%	0%	20%												

Appendix A - Actual outturn budget shares for 2013-14

Twinkles Day Nursery	1,620	3,630	1,886	7,136	M	38%	0%	15%	£ 27,831	£ 2,141	£ 678	£ -	£ 1,070		£ 31,720	£ 31,720	£ 4.45	£ 15,031	£16,689	111.0%
Wadham Hall Pre-school	5,670	7,674	4,689	18,033	L	54%	8%	0%	£ 70,329	£ 2,705	£ 2,434	£ 1,010	£ -		£ 76,478	£ 76,478	£ 4.24	£ 54,882	£21,596	39.4%
Walthamstow Montessori School	12,474	12,379	14,460	39,313	M	34%	3%	5%	£ 153,321	£ 11,794	£ 3,342	£ 826	£ 1,966		£ 171,248	£ 171,248	£ 4.36	£ 116,762	£54,486	46.7%
TOTAL PVI	308,448	458,392	306,661	1,073,500					£ 4,186,652	£ 348,816	£ 71,951	£ 69,159	£ 51,072	£ -	£ 4,727,650	£ 4,760,770		£ 4,283,901		
TOTAL	833,328	1,089,360	873,353	2,796,041					£ 10,998,195	£ 914,201	£ 176,307	£ 223,055	£ 271,235	£ 45,760	£ 12,582,993	£ 12,649,117		£ 12,105,895		
															£ 66,124					

		Payment to December 2013	January to March 2014	
PAYMENTS FROM CONTINGENCY				
13443	Child Minder 1	£ 1,648	£ 683	£ 2,331
850385	Child Minder 2	£ 1,987	£ 741	£ 2,728
19298	Child Minder 3	£ 2,703	£ 1,473	£ 4,176
19360	Child Minder 4	£ 805	£ 344	£ 1,149
19583	Child Minder 5	£ 172	£ 345	£ 517
18539	Child Minder 6	£ 2,611	£ 802	£ 3,413
18415	Child Minder 7	£ 8,743	£ 2,010	£ 10,753
18416	Child Minder 8	£ 2,160	£ -	£ 2,160
850236	Child Minder 9	£ 1,809	£ -	£ 1,809
15623	Child Minder 10	£ 1,407	£ -	£ 1,407
18819	Little Diamonds	£ 62,782	£ 7,450	£ 70,232
18762	Early Education Centre (Foster Hall)	£ 33,961	£ 10,042	£ 44,003
18986	Kids Inc Day Nursery	£ 35,340	£ 5,462	£ 40,802
12882	Morning Glory Pre-School	£ 8,827	£ 1,417	£ 10,244
15107	Happy Day Nursery	£ 9,021	£ 4,101	£ 13,122
19175	Yardley Forest Nursery	£ 35,531	£ 7,568	£ 43,100
850018	Koala Bear Day Nursery	£ 8,072	£ 3,670	£ 11,742
18328	Rising Stars Pre-school	£ 15,120	£ 8,997	£ 24,118
19362	Little Miracles Day Nursery	£ 1,729	£ 1,803	£ 3,532
19373	Early Learning Centre Ltd	£ 7,520	£ 5,476	£ 12,996
2131	Tom Thumb	£ 9,025	£ 3,836	£ 12,861
19253	Docklands Day Nursery	£ 657	£ 717	£ 1,375
19604	Brookfield House (new)	£ -	£ 17,488	£ 17,488
19575	Bright Futures	£ -	£ 15,116	£ 15,116
14251	Monkey Puzzle	£ 5,418		£ 5,418
750166	St Mary's C of E	£ -	£ 19,672	£ 19,672
TOTAL CONTINGENCY PAYMENTS		£ 376,263		£ 376,263
OUTTURN pre- MFG		£ 12,959,256	£ 13,025,380	OUTTURN
			(£66,124)	
				OUTTURN post-MFG