

LA Table: FUNDING PERIOD (2012-13)

Department for Education Section 251 Financial Data Collection

Date Report Produced: 03/09/2012 11:40:28

LA: 870

Description	Early Years	Primary	Secondary	Special	Provision for LACSEG	Gross	Income	Net
1.0.1 Individual Schools Budget	7,043,288	40,733,538	7,811,663	1,710,539		57,299,028		57,299,028
1.0.2 Pupil Premium allocated to schools		1,718,650	265,100	45,000		2,028,750	2,028,750	0
1.0.3 Pupil Premium managed centrally						73,200	73,200	0
1.0.4 Threshold and Performance Pay (Devolved)	0	0	0	0		0		0
1.0.5 Central expenditure on education of children under 5	354,143					354,143	0	354,143
1.1.1 Support for schools in financial difficulty	8,017	168,349	22,046	2,004		200,416	0	200,416
1.1.2 Contingencies	7,476	828,448	173,212	7,864	146,522	1,017,000	0	1,017,000
1.2.1 Provision for pupils with SEN (including assigned resources)	47,795	880,793	531,686	322,199		1,782,473	15,250	1,767,223
1.2.2 SEN support services	8,278	173,837	22,764	2,069		206,948	0	206,948
1.2.3 Support for inclusion	32,297	678,245	88,818	8,074		807,434	240,100	567,334
1.2.4 Fees for pupils with SEN at independent special schools & abroad	27,810	139,050	347,625	2,266,515		2,781,000	0	2,781,000
1.2.5 SEN transport	0	0	0	100,000		100,000	0	100,000
1.2.6 Fees to independent schools for pupils without SEN	0	0	0	0		0	0	0
1.2.7 Interauthority recoupment	40,000	200,000	500,000	3,260,000		4,000,000	800,000	3,200,000
1.2.8 Contribution to combined budgets	34,737	729,468	95,526	8,684		868,415	65,504	802,911
1.3.1 Pupil Referral Units	0	220,415	925,333	0		1,145,748	68,625	1,077,123
1.3.2 Behaviour Support Services	0	261,673	77,682	0	42,860	339,355	30,500	308,855
1.3.3 Education out of school	0	56,245	506,205	0		562,450	38,125	524,325
1.3.4 14-16 More practical learning options			609,100	0	152,292	609,100	195,000	414,100
1.4.1 Support to underperforming ethnic minority groups and bilingual learners	18,198	382,151	50,044	4,549	32,563	454,942	35,000	419,942
1.5.1 School meals - nursery, primary and special schools	1,229	116,798		4,918	5,380	122,945	0	122,945
1.5.2 Free school meals eligibility	0	0	0	0	0	0	0	0
1.5.3 School kitchens - repair and maintenance	967	91,819		3,866	4,229	96,652	0	96,652
1.6.1 Insurance	0	0	0	0		0	0	0
1.6.2 Museum and Library Services	0	0	0	0	0	0	0	0
1.6.3 School admissions	4,336	91,058	11,924	1,084		108,402	0	108,402
1.6.4 Licences/subscriptions	0	0	0	0	0	0	0	0
1.6.5 Miscellaneous (not more than 0.1% total of net SB)	2,800	58,800	7,700	700	9,288	70,000	0	70,000
1.6.6 Servicing of schools forums	800	16,800	2,200	200		20,000	0	20,000
1.6.7 Staff costs - supply cover (including long term sickness)	4,505	94,604	12,389	1,126	11,623	112,624	0	112,624
1.6.8 Termination of employment costs	1,000	21,000	2,750	250	1,290	25,000	0	25,000
1.6.9 Purchase of carbon reduction commitment allowances	4,312	90,552	11,858	1,078		107,800	7,800	100,000
1.7.1 Other Specific Grants	0	0	0	0	0	0	0	0
1.8.1 Capital Expenditure from Revenue (CERA) (Schools)	39,420	141,912	0	15,768		197,100	0	197,100
1.8.2 Prudential borrowing costs	2,000	42,000	5,500	500		50,000	0	50,000
1.9.1 TOTAL SCHOOLS BUDGET	7,683,408	47,936,205	12,081,125	7,766,987	406,047	75,540,925	3,597,854	71,943,071
2.0.1 Educational psychology service						428,082	45,930	382,152
2.0.2 SEN administration, assessment, coordination and monitoring						180,290	0	180,290
2.0.3 Therapies and other health related services						50,569	0	50,569
2.0.4 Parent partnership, guidance and information						52,100	0	52,100
2.0.5 Supply of school places						0	0	0
2.0.6 Central support services						208,400	208,400	0
2.0.7 Home to school transport: SEN transport expenditure (5 - 25)						1,222,200	120,000	1,102,200
2.0.8 Home to school transport: other home to school transport expenditure						419,800	181,500	238,300
2.0.9 Education welfare service						212,082	3,930	208,152

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2.0.10 School improvement						713,581	70,000	643,581
2.0.11 Asset management - education						587,600	364,900	222,700
2.0.12 Young people's learning and development			0	0		0	0	0
2.0.13 Adult and Community learning						2,669,600	2,380,600	289,000
2.1.1 Statutory/ Regulatory duties						967,944	94,752	873,192
2.1.2 Premature retirement cost/ Redundancy costs (new provisions)						215,000	0	215,000
2.1.3 Pension costs						287,900	0	287,900
2.1.4 Joint use arrangements						0	0	0
2.1.5 Insurance						103,000	0	103,000
2.1.6 Monitoring national curriculum assessment						0	0	0
2.2.1 Other Specific Grant						0	0	0
2.3.1 Total Other education and community budget						8,318,148	3,470,012	4,848,136
3.0.1 Funding paid to early years providers to deliver free early education places for two year olds						190,000	0	190,000
3.0.2 Other early years funding						816,864	1,968	814,896
3.0.3 Total Early Years						1,006,864	1,968	1,004,896
3.1.1 Funding for individual Sure Start Children's Centres						1,973,241	72,036	1,901,205
3.1.2 Funding on local authority provided or commissioned area-wide services delivered through Sure Start Children's Centres						0	0	0
3.1.3 Total Sure Start Children's Centres						1,973,241	72,036	1,901,205
3.2.1 Residential care						1,776,500	270,000	1,506,500
3.2.2 Fostering services						5,234,548	11,536	5,223,012
3.2.3 Other children looked after services						1,270,385	9,055	1,261,330
3.2.4 Short breaks (respite) for looked after disabled children						353,460	4,890	348,570
3.2.5 Children placed with family and friends						244,340	0	244,340
3.2.6 Education of looked after children	1,284	6,422	15,413	2,569		25,688	0	25,688
3.2.7 Leaving care support services						964,850	9,870	954,980
3.2.8 Asylum seeker services children						246,300	209,600	36,700
3.2.9 Total Children Looked After	1,284	6,422	15,413	2,569		10,116,071	514,951	9,601,120
3.3.1 Child death review processes						5,000	0	5,000
3.3.2 Commissioning and social work (includes LA functions in relation to child protection)						2,376,608	19,376	2,357,232
3.3.3 Local safeguarding children's board						96,300	23,800	72,500
3.3.4 Total Children and Young People's Safety/ children social care						2,477,908	43,176	2,434,732
3.4.1 Direct payments						0	0	0
3.4.2 Short breaks (respite) for disabled children						729,770	10,000	719,770
3.4.3 Other support for disabled children						479,200	6,520	472,680
3.4.4 Intensive family Interventions						414,076	219,512	194,564
3.4.5 Other targeted family support						1,372,744	119,130	1,253,614
3.4.6 Universal family support						833,590	0	833,590
3.4.7 Total Family Support Services						3,829,380	355,162	3,474,218
3.5.1 Adoption services						1,085,000	100,200	984,800
3.5.2 Special guardianship support						212,200	0	212,200
3.5.3 Other children and families services						437,000	0	437,000
3.5.4 Total Other Children's and Families Services						1,734,200	100,200	1,634,000
3.6.1 Children's Services Strategy						1,362,248	14,995	1,347,253

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3.7.1 Universal services for young people (including youth work, positive activities and IAG)						990,002	3,930	986,072
3.7.2 Targeted services for young people (including youth work, positive activities and IAG)						1,058,302	3,930	1,054,372
3.7.3 Substance misuse services (Drugs, Alcohol and Volatile substances)						219,440	98,400	121,040
3.7.4 Teenage pregnancy services						202,240	0	202,240
3.7.5 Other services for young people (includes discretionary awards and student support)						0	0	0
3.7.6 Total Services for young people						2,469,984	106,260	2,363,724
3.8.1 Youth justice						1,209,630	638,500	571,130
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children and young people's services)						0	0	0
6 Total Education, Local Authority Education Functions, Children and Young People's Services and Youth Justice Budget (lines 5.1.1 + 5.1.2)						110,038,599	8,915,114	101,123,485
7 Capital Expenditure (excluding CERA)	250,000	9,250,000	200,000	1,300,000		11,000,000	0	11,000,000
8a.1 Funding on evidence based, early intervention services delivered through Sure Start Children's Centres (whether provided by children's centres using delegated budgets or commissioned by the local authority) (included in expenditure at 3.1.1 and 3.1.2).						197,324	0	197,324
8a.2 Funding on local authority management costs relating to Sure Start Children's Centres (included in expenditure at 2.1.1)						284,319	0	284,319
9a.1 Youth work (included in expenditure at 3.7.1 and 3.7.2)						792,344	0	792,344
						83,859,073	7,067,866	76,791,207
						26,179,526	1,847,248	24,332,278

