

**LA Table: FUNDING PERIOD (2012-13)**

**DfE Financial Data Collection**

**LA Table Local Authority Information**

Herefordshire

LA Number

884

Description	Early Years	Primary	Secondary	Special	Provision for LACSEG	Gross	Income	Net	Deprivation
<b>1. SCHOOLS BUDGET</b>									
1.0.1 Individual Schools Budget	3695450	11435753	23506663	5262530		43900397		43900397	0%
1.0.2 - Pupil premium allocated to schools		1152908	483500	61100		1697508	1697508	0	100%
1.0.3 - Pupil premium - managed centrally						50754	50754	0	100%
1.0.4 Threshold and Performance Pay (Devolved)	0	0	0	0		0		0	0%
1.0.5 Central expenditure on education of children under 5	436849					436849	0	436849	0%
1.1.1 Support for schools in financial difficulty	0	0	0	0		0	0	0	0%
1.1.2 Contingencies	0	29000	22000	56000	15114	107000	0	107000	0%
1.2.1 Provision for pupils with SEN (including assigned resources)	0	224554	176446	0		401000	0	401000	22%
1.2.2 SEN support services	0	707641	553247	25732		1286620	328600	958020	22%
1.2.3 Support for inclusion	0	208167	162748	7571		378486	0	378486	100%
1.2.4 Fees for pupils with SEN at independent special schools & abroad	0	0	0	2288320		2288320	453190	1835130	0%
1.2.5 SEN transport	0	0	0	0		0	0	0	0%
1.2.6 Fees to independent schools for pupils without SEN	0	0	0	0		0	0	0	0%
1.2.7 Interauthority recruitment	0	5685	30074	0		35959	21245	14714	0%
1.2.8 Contribution to combined budgets	0	0	0	0		0	0	0	0%
1.3.1 Pupil Referral Units	0	0	1214089	0		1214089	191580	1022509	0%
1.3.2 Behaviour Support Services	0	0	0	0		0	0	0	0%
1.3.3 Education out of school	0	87595	68483	3186		159264	0	159264	0%
1.3.4 14-16 More practical learning options	0	0	0	0		0	0	0	0%
1.4.1 Support to underperforming ethnic minority groups and bilingual learners	0	38741	30289	1409	20590	70439	0	70439	22%
1.5.1 School meals/milk - nursery, primary and special schools	0	0	0	0		0	0	0	0%
1.5.2 Free school meals eligibility	0	8809	6886	320	4681	16015	0	16015	100%
1.5.3 School kitchens repair and maintenance	0	0	0	0		0	0	0	0%
1.6.1 Insurance	0	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	0	126767	99109	4610		230486	36710	193776	0%
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)	0	20350	15910	740	10815	37000	0	37000	0%
1.6.6 Servicing of schools forums	0	4229	3306	154	0	7689	0	7689	0%

1.6.7 Staff costs supply cover (including long term sickness)	0	40123	31369	1458	21324	72950	0	72950	0%
1.6.8 Termination of employment costs	0	0	0	0		0	0	0	0%
1.6.9 Purchase of carbon reduction commitment allowances	0	0	0	0		0	0	0	0%
1.7.1 Other Specific Grants	0	0	0	0	0	0	0	0	0%
1.8.1 Capital Expenditure from Revenue (CERA) (Schools)	0	0	0	0		0	0	0	0%
1.8.2 Prudential borrowing costs	0	0	0	0		0	0	0	0%
1.9.1 TOTAL SCHOOLS BUDGET	4132289	14090522	26404119	7713130		52390825	2779587	49611238	

**2. OTHER EDUCATION AND COMMUNITY BUDGET**

2.0.1 Educational psychology service	387131	0	0	0		387131	0	387131	
2.0.2 SEN administration, assessment and coordination and monitoring	444165	0	0	0		444165	0	444165	
2.0.3 Therapies and other health related services	0	0	0	0		0	0	0	
2.0.4 Parent partnership, guidance and information	70339	0	0	0		70339	0	70339	
2.0.5 Supply of school places	303739	0	0	0		303739	0	303739	
2.0.6 Central support services	19039	0	0	0		19039	0	19039	
2.0.7 Home to school transport: SEN transport expenditure(5 - 25)	0	0	0	0		0	0	0	
2.0.8 Home to school transport: other home to school transport expenditure	4993349	0	0	0		4993349	799495	4193854	
2.0.9 Education welfare service	179388	0	0	0		179388	21000	158388	
2.0.10 School improvement	971536	0	0	0		971536	174710	796826	
2.0.11 Asset management education	2437019	0	0	0		2437019	1723124	713895	
2.0.12 Young people's learning and development	556346	0	0	0		556346	173250	383096	
2.0.13 Adult and Community learning	0	0	0	0		0	0	0	

2.1.1 Statutory/ Regulatory duties	940244	0	0	0		940244	0	940244	
2.1.2 Premature retirement cost/ Redundancy costs (new provisions)	623528	0	0	0		623528	0	623528	
2.1.3 Pension costs	120000	0	0	0		120000	0	120000	
2.1.4 Joint use arrangements	0	0	0	0		0	0	0	
2.1.5 Insurance	0	0	0	0		0	0	0	
2.1.6 Monitoring national curriculum assessment	11730	0	0	0		11730	0	11730	
2.2.1 Other Specific Grant	0	0	0	0		0	0	0	
2.3.1 Total Other education and community budget	12057553	0	0	0		12057553	2891579	9165974	

**3. CHILDREN'S AND YOUNG PEOPLE'S SERVICES EARLY YEARS**

3.0.1 Funding paid to early years providers to deliver free early education places for two year olds	224685	0	0	0		224685	0	224685	
3.0.2 Other early years funding	557785	0	0	0		557785	0	557785	

3.0.3 Total Early Years

782470	0	782470
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**3. CHILDREN'S AND YOUNG PEOPLE'S SERVICES - SURE STARTS CHILDREN'S CENTRES**

- 3.1.1 Funding for individual Sure Start Children's Centres
- 3.1.2 Funding on local authority provided or commissioned areawide services delivered through Sure Start Children's Centres
- 3.1.3 Total Sure Start Children's Centres

1888375	30255	1858120
0	0	0
1888375	30255	1858120

**3. CHILDREN'S AND YOUNG PEOPLE'S SERVICES CHILDREN LOOKED AFTER**

- 3.2.1 Residential care
- 3.2.2 Fostering services
- 3.2.3 Other children looked after services
- 3.2.4 Short breaks (respite) for looked after disabled children
- 3.2.5 Children placed with family and friends
- 3.2.6 Education of looked after children
- 3.2.7 Leaving care support services
- 3.2.8 Asylum seeker services children
- 3.2.9 Total Children Looked After

2858420	0	2858420
4659536	32500	4627036
559208	0	559208
0	0	0
153810	0	153810
0	0	0
333250	0	333250
0	0	0
8564224	32500	8531724

0	0	0	0
0	0	0	0

**3. CHILDREN'S AND YOUNG PEOPLE'S SERVICES CHILDREN AND YOUNG PEOPLE'S SAFETY**

- 3.3.1 Child death review processes
- 3.3.2 Commissioning and social work (includes LA functions in relation to child protection)
- 3.3.3 Local safeguarding childrens board
- 3.3.4 Total Children and Young People's Safety/ children social care

4885	0	4885
5582928	20220	5562708
201945	81175	120770
5789758	101395	5688363

**3. CHILDREN'S AND YOUNG PEOPLE'S SERVICES - FAMILY SUPPORT SERVICES**

- 3.4.1 Direct payments
- 3.4.2 Short breaks (respite) for disabled children
- 3.4.3 Other support for disabled children
- 3.4.4 Intensive family interventions
- 3.4.5 Other targeted family support
- 3.4.6 Universal family support
- 3.4.7 Total Family Support Services

103550	0	103550
599940	0	599940
19540	0	19540
0	0	0
862177	0	862177
0	0	0
1585207	0	1585207

**3. CHILDREN'S AND YOUNG PEOPLE'S SERVICES - OTHER CHILDREN AND FAMILY SERVICES**

- 3.5.1 Adoption services
- 3.5.2 Special guardianship support

751386	55865	695521
295855	0	295855

99740	0	99740
1148981	55865	1091116
0	0	0

450375	59850	390525
1661578	144700	1516878
104065	56750	47315
0	0	0
2930	0	2930
2218948	261300	1957648
314981	0	314981

0	8816000	805000	3113000
0	0	12734000	0

1888375	30255	1858120
50675	0	50675

211953	204550	1907403
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3.5.3 Other children's and families services  
 3.5.4 Total Other Children's and Families Services  
 3.6.1 Children's Services Strategy

**3. CHILDREN'S AND YOUNG PEOPLE'S SERVICES SERVICES FOR YOUNG PEOPLE**

3.7.1 Universal services for young people (including youth work, positive activities and IAG)  
 3.7.2 Targeted services for young people (including youth work, positive activities and IAG)  
 3.7.3 Substance misuse services (Drugs, Alcohol and Volatile substances)  
 3.7.4 Teenage pregnancy services  
 3.7.5 Other services for young people (includes discretionary awards and student support)  
 3.7.6 Total Services for young people

3.8.1 Youth justice

4.0.1 Capital Expenditure from Revenue (CERA) (Children and young people services)

5.1.1 - Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.9.1 and 2.3.1).

5.1.2 - Total Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 3.0.3 + 3.1.3 + 3.2.9 + 3.3.4 + 3.4.7 + 3.5.4 + 3.6.1 + 3.7.6 + 3.8.1)

6 -Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines 5.1.1 and 5.1.2):

7 Capital Expenditure (excluding CERA)

**MEMORANDUM ITEMS**

**8. Sure Start Children's centres**

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)

8a.2 Funding on local authority management costs relating to Sure Start Children's Centres (included in expenditure at 2.1.1)

**9. Services for young people**

9a.1 Youth work (included in expenditure at 3.7.1 and 3.7.2)