

APPENDIX 1

Schools Forum 7th July 2009

Local Authority Expenditure (incl ABG)

Services for Schools	£m	%
SEN incl Ed Psychs & casework	0.9	3%
School Transport	5.0	17%
College Transport	0.4	1%
Education Welfare	0.3	1%
School Improvement	1.5	5%
Access - Asset management	1.1	4%
Total - services for schools	9.2	32%
Services for young people		
Youth Work	1.2	4%
ABG - Connexions	1.5	5%
Student Support	0.2	1%
Youth Justice	0.3	1%
Total - other young people	3.2	11%
Safeguarding & Vulnerable children		
Residential care	2.1	7%
Fostering Services	2.4	8%
Joint Agency Management	0.8	3%
Looked after Children	0.8	3%
Children & Young people's safety	0.5	2%
Family Support Services	1.4	5%
Adoption services	0.3	1%
Other Family services	0.4	1%
Commissioning & social work	5.3	18%
CYP Plan	0.2	1%
Total - safeguarding	14.2	49%
Local Authority Education Functions		
Statutory/ Regulatory Duties	1.5	5%
redundancy costs	0.7	2%
pension liabilities	0.1	0%
Total LA education	2.3	8%
Total Local Authority spend	28.9	100%
Funded By :		
CYPD	23.6	82%
ABG	4.1	14%
Property & overheads	1.2	4%
Total	28.9	100%

Note: above includes recharges for property and other central services within S52 budget statement
- will not balance precisely to CYPD budget at £23.6m

Source - Section 52 Budget Statement 2009/10