

TABLE 1: FUNDING PERIOD 3 (2010-11)

Children, Schools and Families Financial Data Collection

Table 1 - Local Authority Information

Year	2010-11	Local Authority Name	Herefordshire	Local	884	Email Address	ldevlin@herefordshire.gov.uk
Contact	Louise Devlin	Tel No.	01432 261859	Version No.	3	Completion Date	09/06/2010

1 SCHOOLS BUDGET

- 1.0.1 Individual Schools Budget
- 1.0.2 School Standards Grant - Maintained Schools
- 1.0.3 School Standards Grant - Pupil Referral Units
- 1.0.4 School Standards Grant (Personalisation) - Maintained Schools
- 1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units
- 1.0.6 School Development Grant
- 1.0.7 Other Standards Fund Allocation - Devolved
- 1.0.8 Threshold and Performance Pay (Devolved)
- 1.0.9 Expenditure on the Free Entitlement in PVI providers (funded by the LA)
- 1.0.10 Central expenditure on education of children under 5

	Early Years (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
	0	40,023,175	37,399,179	4,006,026	81,428,380		81,428,380
	0	2,537,407	1,513,499	164,572	4,215,478	4,215,478	0
	0	0	48,388	0	48,388	48,388	0
		295,947	570,912	21,284	888,143	888,143	0
		0	5,427	0	5,427	5,427	0
	0	3,555,895	3,221,627	397,383	7,174,905	7,174,905	0
	0	87,178	346,376	16,610	450,164	450,164	0
	0	0	0	0	0		0
	2,913,300				2,913,300	0	2,913,300
	478,900	0	0	0	478,900	0	478,900
	0	0	0	0	0	0	0
	0	87,731	115,903	9,139	212,773	0	212,773
	30,838	0	0	0	30,838	0	30,838
	0	264,981	273,390	0	538,371	0	538,371
	0	740,702	568,754	13,227	1,322,683	0	1,322,683
	0	200,639	189,879	21,974	412,492	0	412,492
	0	0	352,361	1,294,982	1,647,343	292,571	1,354,772
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	26,022	173,291	158,225	357,538	263,464	94,074
	0	0	0	0	0	0	0
	0	0	897,628	0	897,628	0	897,628
	0	26,496	26,025	2,760	55,281	0	55,281
	0	101,238	88,171	12,319	201,728	0	201,728
			0	0	0	0	0
	0	0		0	0	0	0
	0	9,251	7,103	166	16,520	0	16,520
	0	0		0	0	0	0
	0	0		0	0	0	0
	0	0	0	0	0	0	0
	0	3,513	0	0	3,513	0	3,513
	0	101,446	77,896	1,812	181,154	0	181,154
	0	9,022	6,928	161	16,111	0	16,111
	0	22,761	0	0	22,761	0	22,761
	0	2,553	2,500	266	5,319	0	5,319
	0	19,803	15,206	353	35,362	0	35,362
	0	0	0	0	0	0	0

- 1.1.1 Support for schools in financial difficulty
- 1.1.2 School-specific contingencies
- 1.1.3 Early Years contingency

- 1.2.1 Provision for pupils with SEN (including assigned resources)
- 1.2.2 Provision for pupils with SEN: provision not included in line 1.2.1
- 1.2.3 Support for inclusion
- 1.2.4 Fees for pupils with SEN at independent special schools & abroad
- 1.2.5 SEN transport
- 1.2.6 Fees to independent schools for pupils without SEN
- 1.2.7 Inter-authority recoupment

- 1.2.8 Contribution to combined budgets

- 1.3.1 Pupil Referral Units
- 1.3.2 Behaviour Support Services
- 1.3.3 Education out of school
- 1.3.4 14 - 16 More practical learning options

- 1.4.1 School Meals - nursery, primary and special schools
- 1.4.2 Free school meals - eligibility
- 1.4.3 Milk
- 1.4.4 School kitchens - repair and maintenance

- 1.5.1 Insurance
- 1.5.2 Museum and Library Services
- 1.5.3 School admissions
- 1.5.4 Licences/subscriptions
- 1.5.5 Miscellaneous (not more than 0.1% total of net SB)
- 1.5.6 Servicing of schools forums
- 1.5.7 Staff costs - supply cover (not sickness)
- 1.5.8 Supply cover - long term sickness

1.5.9 Termination of employment costs

0	0	0	0	0	0	0
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1.6.1 School Development Grant - Non-Devolved

0	0	0	0	0	0	0
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1.6.2 Other Standards Fund Allocation - Non-Devolved

1,182,557	2,081,402	968,236	45,071	4,277,266	4,277,266	0
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1.6.3 Other Specific Grants

0	0	0	0	0	0	0
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1.6.4 Performance Reward Grant

0	0	0	0	0	0	0
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1.7.1 Capital Expenditure from Revenue (CERA) (Schools)

0	0	0	0	0	0	0
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1.7.2 Prudential borrowing costs

0	0	0	0	0	0	0
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1.8.1 **TOTAL SCHOOLS BUDGET**

4,605,595	50,197,162	46,868,679	6,166,330	107,837,766	17,615,806	90,221,960
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2 OTHER EDUCATION AND COMMUNITY BUDGET

SPECIAL EDUCATION

2.0.1 Educational Psychology Service

464,401	0	464,401
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2.0.2 SEN administration, assessment and co-ordination

379,073	0	379,073
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2.0.3 Therapies and other health related services

0	0	0
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2.0.4 Parent partnership, guidance and information

51,362	0	51,362
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2.0.5 Monitoring of SEN provision

26,276	0	26,276
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2.0.6 **Total Special Education**

921,112	0	921,112
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Learner Support

2.1.1 Excluded pupils

0	0	0
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2.1.2 Pupil support

0	2,386	2,336	249	4,971	0	4,971
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2.1.3 Home to school transport: SEN transport expenditure

0	0	0	0	0	0	0
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2.1.4 Home to school transport: other home to school transport expenditure

0	222,587	217,950	23,186	463,723	0	463,723
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2.1.5 Home to post-16 provision transport: SEN/ LLDD transport expenditure (aged 16-18)

0	0	0	0	0	0	0
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2.1.6 Home to post-16 provision transport: SEN/ LLDD transport expenditure (aged 19-25)

0	0	0	0	0	0	0
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2.1.7 Home to post-16 provision transport: other home to post - 16 transport expenditure

0	0	0	0	4,823,166	0	4,823,166
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2.1.8 Education Welfare Service

0	0	0	0	227,679	0	227,679
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2.1.9 School improvement

0	0	0	0	1,139,728	0	1,139,728
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2.1.10 **Total Learner Support**

0	0	0	0	6,659,267	0	6,659,267
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ACCESS

2.2.1 Asset management - education

756,743	0	756,743
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2.2.2 Supply of school places

0	0	0
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2.2.3 Music services (not Standards Fund supported)

0	0	0
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2.2.4 Visual and performing arts (other than music)

25,380	0	25,380
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2.2.5 Outdoor Education including Environmental and Field Studies (not sports)

0	0	0
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2.2.6 **Total Access**

782,123	0	782,123
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3 YOUNG PEOPLE'S LEARNING AND DEVELOPMENT

3.0.1 16 - 18 Further education

0	0	0	0	0
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3.0.2 16 - 18 Provision other than schools and FE

0	0	0	0	0
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3.0.3 14 - 19 Reform

6,276	0	6,276	0	6,276
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3.0.4 **Total Young people's learning and development**

6,276	0	6,276	0	6,276
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3.1.1 **Capital Expenditure from Revenue (CERA) (Young people's learning and development)**

0	0	0	0	0
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Services for young people

3.2.1 Positive activities for young people

90,961	0	90,961
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3.2.2 Youth Work

1,135,083	0	1,135,083
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3.2.3 Connexions

0	0	0
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3.2.4 Discretionary Awards

0	0	0
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3.2.5 Student Support under new Arrangements and Mandatory Awards

84,720	0	84,720
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3.2.6 **Total Services for young people**

1,310,764	0	1,310,764
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3.3.1 Capital Expenditure from Revenue (CERA) (Services for young people)

0	0	0
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4 Adult and Community

4.0.1 Adult and Community learning

0	0	0
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4.0.2 Total Adult and Community Learning

0	0	0
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4.1.1 Capital Expenditure from Revenue (CERA) (Adult & Community)

0	0	0
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5 YOUTH JUSTICE

5.0.1 Secure accommodation (youth justice)

0	0	0
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5.0.2 Youth Offender Teams

351,682	0	351,682
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5.0.3 Other Youth Justice Services

0	0	0
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5.0.4 Total Youth Justice

351,682	0	351,682
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6 CHILDREN'S AND YOUNG PEOPLE'S SERVICES

Children Looked After

6.0.1 Residential care

2,922,480	0	2,922,480
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6.0.2 Fostering services

2,914,806	0	2,914,806
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6.0.3 Other children looked after services

369,436	0	369,436
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6.0.4 Secure accommodation (welfare)

14,170	0	14,170
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6.0.5 Short breaks (respite) for looked after disabled children

34,730	0	34,730
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6.0.6 Children placed with family and friends

155,180	0	155,180
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6.0.7 Advocacy services for children looked after

38,060	0	38,060
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6.0.8 Education of looked after children

0	76,824	75,224	8,003	160,051	0	160,051
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6.0.9 Leaving care support services

215,110	0	215,110
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6.0.10 Asylum seeker services - children

0	0	0
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6.0.11 Unaccompanied asylum children: assessment and case management

0	0	0
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6.0.12 Unaccompanied asylum children: accommodation

0	0	0
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6.0.13 Total Children Looked After

6,824,023	0	6,824,023
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Children and Young People's Safety

6.1.1 Child death review processes

0	0	0
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6.1.2 Preventative services (formerly the children's fund)

0	0	0
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6.1.3 LA functions in relation to child protection

0	0	0
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6.1.4 Local safeguarding children's board

97,700	0	97,700
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6.1.5 Total Children and Young People's Safety

97,700	0	97,700
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Family Support Services

6.2.1 Direct payments

60,280	0	60,280
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6.2.2 Short breaks (respite) for disabled children

210,000	0	210,000
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6.2.3 Home care services

0	0	0
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6.2.4 Equipment and adaptations

0	0	0
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6.2.5 Other family support services

1,273,086	0	1,273,086
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6.2.6 Substance misuse services (Drugs, Alcohol and Volatile substances)

0	0	0
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6.2.7 Contribution to health care of individual children

0	0	0
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6.2.8 Teenage pregnancy services

0	0	0
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6.2.9 Total Family Support Services

1,543,366	0	1,543,366
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Other Children's and Families Services

6.3.1 Adoption services

786,296	0	786,296
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6.3.2 Special guardianship support

72,140	0	72,140
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6.3.3 Other children's and families services

197,880	0	197,880
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6.3.4 Total Other Children's and Families Services

1,056,316	0	1,056,316
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Children's Services Strategy

6.4.1 Children's and young people's plan

251,309	0	251,309
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6.4.2 Partnership costs	0	0	0
6.4.3 Central commissioning function	4,583,553	0	4,583,553
6.4.4 Commissioning and social work	23,500	0	23,500
6.4.5 Total Children's Services Strategy	4,858,362	0	4,858,362

6.5.1 Capital Expenditure from Revenue (CERA) (Children's and young people's services)	0	0	0
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7 Local Authority Education Functions

7.0.1 Statutory / Regulatory Duties	611,717	0	611,717
7.0.2 Premature retirement costs / Redundancy costs	649,500	0	649,500
7.0.3 Existing Early Retirement Costs (commitments entered into by 31/3/99)	0	0	0
7.0.4 Residual pension liability (e.g. FE, Careers Service, etc.)	0	0	0
7.0.5 Joint use arrangements	0	0	0
7.0.6 Insurance	0	0	0
7.0.7 Monitoring national curriculum assessment	0	0	0
7.0.8 Total Local Authority Education Functions	1,261,217	0	1,261,217

Specific Grants

7.1.1 School Development Grant - non-devolved	82,000	82,000	0
7.1.2 Other Standards Fund Allocation - non-devolved	0	0	0
7.1.3 Other Specific Grant	0	0	0
7.1.4 Total Specific Grants	82,000	82,000	0

7.2.1 Capital Expenditure from Revenue (CERA) (LA Education Functions)	0	0	0
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8.1.1 Total Schools Budget, Special Education, Learner Support, Access, Young People's Learning and Development, Services for Young People and Adult	117,517,308	17,615,806	99,901,502
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8.1.2 Total Youth Justice, Children and Young People's Services Budget (including CERA) (lines 5.0.4 + 6.0.13 + 6.1.5 + 6.2.9 + 6.3.4 + 6.4.5 + 6.5.1)	14,731,449	0	14,731,449
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8.1.3 Total LA Education Functions Budget (Including CERA) plus (Lines 7.0.8 + 7.1.4 + 7.2.1)	1,343,217	82,000	1,261,217
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9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budget, Youth Justice, Children and	133,591,974	17,697,806	115,894,168
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10 Capital Expenditure (excluding CERA)	0	1,830,132	938,129	76,643	2,844,904	2,844,904	0
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MEMORANDUM ITEMS

11 Expenditure covered by YPLA Grant - Include below the part of the expenditure recorded in individual lines in the Schools budget that is supported by the YPLA

11a.1 SIXTH FORM - YPLA allocation for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))	2,411,433	2,411,433	2,411,433	0
11a.2 SIXTH FORM - YPLA allocation for 16+ funding for special schools (included in expenditure 1.0.1 column (d))	0	0	0	0
11b.1 SIXTH FORM – Element included at lines 1.2.1 and 1.2.2 above for pupils with SEN (including assigned resources)	0	0	0	0
11b.2 SIXTH FORM – Element included at 1.2.4 above for pupils at independent special schools and abroad	352,361	0	352,361	0
11b.3 SIXTH FORM – Element included at 1.2.6 above for pupils at independent schools (without SEN)	0	0	0	0
11c.1 YPLA Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)	120,518	0	120,518	0
11c.2 YPLA Threshold and Performance Pay Costs (included in expenditure at 1.0.8 columns c and d)	0	0	0	0

12 Expenditure on Positive activities for young people

12a.1 Positive Activities controlled or shaped by young people - element included at line 3.2.1 above	0	0	0
12a.2 Positive Activities for young people on Friday and Saturday nights - element included at line 3.2.1 above	0	0	0

