Appendix 1

TABLE 1: FUNDING PERIOD 3 (2010-11) Children, Schools and Families Financial Data Collection

Table 1 - Local Authority Information

SCHOOLS BUDGET	Year	2010-11	Local Authority Name	ame Herefordshire		Local	884	Email Address		Idevlin@herefordshire.gov.uk	
SCHOOLS BURDEET	Contact	Louise Devlin	Tel No.	01432 261859		Version No.	3	Completion D	Date	09/06/2010	
SCHOOLS BURDEET											
SCHOOLS BURDEET											
1.0.1 Individual Schools Budget 1.0.2 Strhool Standards Circin - Maritained Schools 1.0.2 Strhool Standards Circin - Maritained Schools 1.0.3 Strhool Standards Circin - Pupil Referral Units 1.0.3 Strhool Standards Circin - Pupil Referral Units 1.0.4 Strhool Standards Circin - Pupil Referral Units 1.0.5 Strhool Standards Circin (Personalisation) - Maritained Schools 1.0.5 Strhools Strhools 1.0.5 Strhool Strhools					Early Years	Primary	Secondary	Special	Gross	Income	Net
1.0.2 School Standards Grant - Maritamed Schools 0 2,537407 1513400 104,772 42154.78		1 SCHOOLS BUDGET			(a)	(b)	(c)	(d)	(e)	(f)	(g)
1.0.2 School Standards Grant - Maritamed Schools 0 2,537407 1513400 104,772 42154.78											
1.0.3 School Shamidrad Grant - Pupil Referral Units		1.0.1 Individual Schools Budget			0	40,023,175	37,399,179	4,006,026	81,428,380		81,428,380
1.0.4 Schrool Standards Card (Personalisation) - Pup Referral Units 1.0.5 Schrool Development Grant 1.0.7 Development Grant 1.0.8 Schrool Development Grant 1.0.8 Schrool Development Grant 1.0.8 Schrool Development Grant 1.0.8 Throad Allocation - Developed 1.0.9 Dependative on the Three Entitlement in Port Providers (funded by the LA) 1.0.1 O central opendative on education of children under 5 1.1.1 Support for schools in financial difficulty 1.1.2 Schrool-Appendic contingenees 1.1.3 Early Yeas contingeners 1.1.3 Early Yeas contingeners 1.1.3 Early Yeas contingeners 1.2.4 Provision for pupils with SEN pupils with SEN provision for pupils with SEN pupils with SEN provision for		1.0.2 School Standards Grant - Maintained Sc	chools		0	2,537,407	1,513,499	164,572	4,215,478	4,215,478	0
1.0.5 School Shedwards Claret (Personalisation) - Pupil Referral Units		1.0.3 School Standards Grant - Pupil Referral	Units		0	0	48,388	0	48,388	48,388	0
1.0.5 School Development Crent		1.0.4 School Standards Grant (Personalisation	n) - Maintained Schools			295,947	570,912	21,284	888,143	888,143	0
1.0.7 Ofter Standards Fund Allocation - Devolved 1.0.8 Transhold and Performance Pay (Devolved) 1.0.9 Expenditure on the Fire Entitlement in PVI providers (funded by the LA) 1.0.10 Central expenditure on the Fire Entitlement in PVI providers (funded by the LA) 1.0.10 Central expenditure on the Fire Entitlement in PVI providers (funded by the LA) 1.0.10 Central expenditure on the Fire Entitlement in PVI providers (funded by the LA) 1.1.11 Support for schools in financial difficulty 1.1.12 Schools/expendit contingenics 1.1.12 Schools/expendit contingenics 1.1.13 Entry Years contingenics 1.1.14 Support for schools in financial difficulty 1.1.15 School Aspendit contingenics 1.1.15 Entry Years Cont		1.0.5 School Standards Grant (Personalisation	n) - Pupil Referral Units			0	5,427	0	5,427	5,427	0
1.0.8 Threshold and Performance Pay (Devolved) 1.0.9 Expandation on the Price Entitlement in Pyl providen (funded by the LA) 1.0.10 Central expenditure on education of children under 5 1.1.1 Support for schools in financial difficulty 1.1.2 School-specific contingencies 1.1.3 Early Years contingencies 2.2.13.300 2.2.13.300 3.0.330 3.0.300 3		•			0	3,555,895	3,221,627	397,383	7,174,905	7,174,905	0
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 1.1.1 Support for schools in financial difficulty 1.1.2 School-specific contingencies 1.1.3 Early Years contingency 1.1.3 Early Years contingency 1.1.4 Support for publis with SEN (including assigned resources) 1.2.1 Provision for pupils with SEN (including assigned resources) 1.2.2 Provision for pupils with SEN independent special schools & abroad 1.2.3 Support for inclusion 1.2.4 Frees for pupils with SEN a independent special schools & abroad 1.2.5 SEN transport 1.2.6 SEN transport 1.2.6 SEN transport 1.2.7 Inter-authority recoupment 1.2.8 Contribution to combined budgets 1.2.8 Contribution to combined budgets 1.2.9 Entitlement in PVI provises to SEN 270 S					0	87,178	346,376	16,610	450,164	450,164	0
1.0.10 Central expenditure on education of children under 5 478,000 1.1.1 Support for schools in financial difficulty 1.1.2 School-specific contingencies 0 87,731 1.1.5 Early Years contingency 30,838 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			·		0	0	0	0	0		0
1.1.1 Support for schools in financial difficulty 1.1.2 School-specific contingencies 2.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					2,913,300				2,913,300	0	2,913,300
1.1.2 School-specific contingencies 1.1.3 Early Years contingency 2.1.3 Early Years contingency 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0 3.0.838 3.0.0		1.0.10 Central expenditure on education of child	dren under 5		478,900	0	0	0	478,900	0	478,900
1.1.2 School-specific contingencies 1.1.3 Early Years configency 30,838 0 0 0 0 0 0 0 30,838 0 0 0 0 0 0 30,838 0 0 0 0 0 0 30,838 0 0 0 0 0 0 30,838 0 0 0 0 0 0 0 30,838 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0											
1.1.3 Early Years contingency 30.838 0 0 0 0 0 0 0.0838 0 0 0 0 0 0 0.0838 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					0					0	0
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; 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 FEN transport 1.2.5 FEN 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 1.2.8 Contribution to combined budgets 1.2.8 Contribution to combined budgets 1.3.1 Pupil Referral Units 1.3.2 Enaworus Senvices 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 1.4.3 Milk 1.5.4 Milkens - repair and maintenance 1.5.5 Miscellaneous (not more than 0.1% total of net SB) 1.5.5 Miscellaneous (not more than 0.1% total of net SB)						87,731	115,903	9,139		0	212,773
1.2.2 Provision for pupils with SEN: provision not included in line 1.2.1		1.1.3 Early Years contingency			30,838	0	0	0	30,838	0	30,838
1.2.2 Provision for pupils with SEN: provision not included in line 1.2.1		1010 () () () () () ()									
1.2.3 Support for inclusion			-							0	538,371
1.2.4 Fees for pupils with SEN at independent special schools & abroad 1.2.5 Fees to independent schools for pupils without SEN 1.2.6 Fees to independent schools for pupils without SEN 1.2.6 Fees to independent schools for pupils without SEN 1.2.6 Contribution to combined budgets 1.2.8 Log			not included in line 1.2.1							0	1,322,683
1.2.5 SEN transport 1.2.6 Fees to independent schools for pupils without SEN 1.2.6 Inter-authority recoupment 1.2.7 Inter-authority recoupment 1.2.8 Contribution to combined budgets 1.2.8 Contribution to combined budgets 1.2.9 Contribution to combined budgets 1.3.1 Pupil Referral Units 1.3.2 Education out of school 1.3.3 Education out of school 1.3.4 14 - 16 More practical learning options 1.3.4 14 - 16 More practical learning options 1.4.1 School Meals - nursery, primary and special schools 1.4.2 Fee 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 Licence-Subscriptions 1.5.5 Miscellaneous (not more than 0.1% total of net SB) 1.5.5 Miscellaneous (not more than 0.1% total of net SB)										0	412,492
1.2.6 Fees to independent schools for pupils without SEN 0 0 0 0 0 0 0 0 0			special schools & abroad			H					1,354,772
1.2.7 Inter-authority recoupment						\vdash		0		0	0
1.2.8 Contribution to combined budgets 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			vitnout SEN					0		0	0
1.3.1 Pupil Referral Units 1.3.2 Behaviour Support Services 1.3.3 Education out of school 1.3.4 Learning options 1.3.4 Learning Options 1.3.5 Miscellaneous (not more than 0.1% total of net SB) 0 0 0 897,628 0 897,628 0 55,281 0 0 26,496 26,025 2,760 55,281 0 0 101,238 88,171 12,319 201,728 0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		1.2.7 Inter-authority recoupment			0	26,022	173,291	158,225	357,538	263,464	94,074
1.3.1 Pupil Referral Units 1.3.2 Behaviour Support Services 1.3.3 Education out of school 1.3.4 Learning options 1.3.4 Learning Options 1.3.5 Miscellaneous (not more than 0.1% total of net SB) 0 0 0 897,628 0 897,628 0 55,281 0 0 26,496 26,025 2,760 55,281 0 0 101,238 88,171 12,319 201,728 0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		1.2.8 Contribution to combined budgets									0
1.3.2 Behaviour Support Services 0 26,496 26,025 2,760 55,281 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1.2.0 Contribution to combined budgets			0	0	U	<u> </u>	U	0	U
1.3.2 Behaviour Support Services 0 26,496 26,025 2,760 55,281 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1.3.1 Punil Referral Units					907 629		907 629		897,628
1.3.3 Education out of school 1.3.4 14 - 16 More practical learning options 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 Miscellaneous (not more than 0.1% total of net SB)		•						2 760	· ·	0	55,281
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 0 9,251 7,103 166 16,520 0 1.4.3 Milk 0 0 0 0 0 0 0 0 1.4.4 School kitchens - repair and maintenance 0 0 0 0 0 0 0 0 1.5.1 Insurance 1.5.2 Museum and Library Services 0 3,513 0 0 0 3,513 0 1.5.3 School admissions 0 101,446 77,896 1,812 181,154 0 1 1.5.4 Licences/subscriptions 0 9,022 6,928 161 16,111 0 1.5.5 Miscellaneous (not more than 0.1% total of net SB)											201,728
1.4.1 School Meals - nursery, primary and special schools 1.4.2 Free school meals - eligibility 0 9,251 7,103 166 16,520 0 1.4.3 Milk 0 0 0 0 0 0 0 1.4.4 School kitchens - repair and maintenance 0 0 0 0 0 0 0 0 1.5.1 Insurance 1.5.2 Museum and Library Services 0 3,513 0 0 0 3,513 0 1.5.3 School admissions 0 101,446 77,896 1,812 181,154 0 1.5.4 Licences/subscriptions 0 9,022 6,928 161 16,111 0 1.5.5 Miscellaneous (not more than 0.1% total of net SB)						101,230					0
1.4.2 Free school meals - eligibility 0 9,251 7,103 166 16,520 0 1.4.3 Milk 0 0 0 0 0 0 0 1.4.4 School kitchens - repair and maintenance 0 0 0 0 0 0 1.5.1 Insurance 0 0 0 0 0 0 0 1.5.2 Museum and Library Services 0 3,513 0 0 3,513 0 1.5.3 School admissions 0 101,446 77,896 1,812 181,154 0 0 1.5.4 Licences/subscriptions 0 9,022 6,928 161 16,111 0 1.5.5 Miscellaneous (not more than 0.1% total of net SB) 0 22,761 0 0 0 22,761 0		g opinion							· ·	<u> </u>	<u> </u>
1.4.2 Free school meals - eligibility 0 9,251 7,103 166 16,520 0 1.4.3 Milk 0 0 0 0 0 0 0 1.4.4 School kitchens - repair and maintenance 0 0 0 0 0 0 1.5.1 Insurance 0 0 0 0 0 0 0 1.5.2 Museum and Library Services 0 3,513 0 0 3,513 0 1.5.3 School admissions 0 101,446 77,896 1,812 181,154 0 0 1.5.4 Licences/subscriptions 0 9,022 6,928 161 16,111 0 1.5.5 Miscellaneous (not more than 0.1% total of net SB) 0 22,761 0 0 0 22,761 0											
1.4.2 Free school meals - eligibility 0 9,251 7,103 166 16,520 0 1.4.3 Milk 0 0 0 0 0 0 0 1.4.4 School kitchens - repair and maintenance 0 0 0 0 0 0 1.5.1 Insurance 0 0 0 0 0 0 0 1.5.2 Museum and Library Services 0 3,513 0 0 3,513 0 1.5.3 School admissions 0 101,446 77,896 1,812 181,154 0 0 1.5.4 Licences/subscriptions 0 9,022 6,928 161 16,111 0 1.5.5 Miscellaneous (not more than 0.1% total of net SB) 0 22,761 0 0 0 22,761 0		1.4.1 School Meals - nursery, primary and spe	ecial schools		0	0		0	0	0	0
1.4.3 Milk 0		1.4.2 Free school meals - eligibility			0	9,251	7,103	166	16,520	0	16,520
1.5.1 Insurance 0		1.4.3 Milk			0	0		0		0	0
1.5.2 Museum and Library Services 0 3,513 0 0 3,513 0 0 1 0.5.3 School admissions 0 101,446 77,896 1,812 181,154 0 1 0 1.5.4 Licences/subscriptions 0 9,022 6,928 161 16,111 0 1.5.5 Miscellaneous (not more than 0.1% total of net SB) 0 22,761 0 0 0 22,761 0 0		1.4.4 School kitchens - repair and maintenan	ice		0	0		0	0	0	0
1.5.2 Museum and Library Services 0 3,513 0 0 3,513 0 0 1 0.5.3 School admissions 0 101,446 77,896 1,812 181,154 0 1 0 1.5.4 Licences/subscriptions 0 9,022 6,928 161 16,111 0 1.5.5 Miscellaneous (not more than 0.1% total of net SB) 0 22,761 0 0 0 22,761 0 0											•
1.5.3 School admissions 0 101,446 77,896 1,812 181,154 0 1 1.5.4 Licences/subscriptions 0 9,022 6,928 161 16,111 0 1.5.5 Miscellaneous (not more than 0.1% total of net SB) 0 22,761 0 0 22,761 0		1.5.1 Insurance			0	0	0	0	0	0	0
1.5.4 Licences/subscriptions 0 9,022 6,928 161 16,111 0 1.5.5 Miscellaneous (not more than 0.1% total of net SB) 0 22,761 0 0 22,761 0 0		1.5.2 Museum and Library Services			0	3,513	0	0	3,513	0	3,513
1.5.5 Miscellaneous (not more than 0.1% total of net SB) 0 22,761 0 0 22,761 0		1.5.3 School admissions			0	101,446	77,896	1,812	181,154	0	181,154
1.5.5 Miscellaneous (not more than 0.1% total of net SB) 0 22,761 0 0 22,761 0 0		1.5.4 Licences/subscriptions			0	9,022	6,928	161	16,111	0	16,111
1.5.6 Servicing of schools forums		1.5.5 Miscellaneous (not more than 0.1% total	of net SB)		0	22,761		0	22,761	0	22,761
0 2,000 2,000 5,019 0		1.5.6 Servicing of schools forums			0	2,553	2,500	266	5,319	0	5,319
1.5.7 Staff costs - supply cover (not sickness) 0 19,803 15,206 353 35,362 0		1.5.7 Staff costs - supply cover (not sickness)			0	19,803	15,206	353	35,362	0	35,362
1.5.8 Supply cover - long term sickness 0 0 0 0 0 0 0 0		1.5.8 Supply cover - long term sickness			0	0	0	0	0	0	0

1.5.9 Termination of employment costs	0 0	0	0	0	0	0
1.6.1 School Development Grant - Non-Devolved		0	0	0	0	0
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
1.6.3 Other Specific Grants	0 0	0	0	0	0	0
1.6.4 Performance Reward Grant	0 0	0	0	0		0
					· · · · · · · · · · · · · · · · · · ·	
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	0 0	0	0	0	0	0
1.7.2 Prudential borrowing costs	0 0	0	0	0	0	0
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
2 OTHER EDUCATION AND COMMUNITY BUDGET						
SPECIAL EDUCATION						
2.0.1 Educational Psychology Service			Ī	464,401	0	464,401
2.0.2 SEN administration, assessment and co-ordination			Ī	379,073	0	379,073
2.0.3 Therapies and other health related services				0	0	0
2.0.4 Parent partnership, guidance and information				51,362	0	51,362
2.0.5 Monitoring of SEN provision				26,276	0	26,276
2.0.6 Total Special Education				921,112	0	921,112
Learner Support				•		
2.1.1 Excluded pupils			Ī	0	0	0
2.1.2 Pupil support	0 2,386	2,336	249	4,971	0	4,971
2.1.3 Home to school transport: SEN transport expenditure	0 0	0	0	0	0	0
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
2.1.5 Home to post-16 provision transport: SEN/ LLDD transport expenditure (aged 16-18)				0	0	0
2.1.6 Home to post-16 provision transport: SEN/ LLDD transport expenditure (aged 19-25)				0	0	0
2.1.7 Home to post-16 provision transport:other home to post - 16 transport expenditure				4,823,166	0	4,823,166
2.1.8 Education Welfare Service				227,679	0	227,679
2.1.9 School improvement				1,139,728	0	1,139,728
2.1.10 Total Learner Support				6,659,267	0	6,659,267
ACCESS			-			
2.2.1 Asset management - education				756,743	0	756,743
2.2.2 Supply of school places				0	0	0
2.2.3 Music services (not Standards Fund supported)				0	0	0
2.2.4 Visual and performing arts (other than music)				25,380	0	25,380
2.2.5 Outdoor Education including Environmental and Field Studies (not sports)				0	0	0
2.2.6 Total Access				782,123	0	782,123
3 YOUNG PEOPLE'S LEARNING AND DEVELOPMENT						
3.0.1 16 - 18 Further education	Г		0	0	الم	<u> </u>
3.0.2 16 - 18 Provision other than schools and FE	ŀ	0	0	0	0	0
3.0.3 14 - 19 Reform	-	——⊸⊢	0	6 276	0	
3.0.4 Total Young people's learning and development		6,276 6,276	0	6,276 6,276	0	6,276 6,276
	ь Г		——————————————————————————————————————			
3.1.1 Capital Expenditure from Revenue (CERA) (Young people's learning and development)	L	0	0	0	0	0
Services for young people						
3.2.1 Positive activities for young people			ļ	90,961	0	90,961
3.2.2 Youth Work			ļ	1,135,083	0	1,135,083
3.2.3 Connexions			ļ	0	0	0
3.2.4 Discretionary Awards			ļ	0	0	0
3.2.5 Student Support under new Arrangements and Mandatory Awards			ļ	84,720	0	84,720
3.2.6 Total Services for young people			Ĺ	1,310,764	0	1,310,764

3.3.1 Capital Expenditure from Revenue (CERA) (Services for young people)		0 0 0
4 Adult and Community		
4.0.1 Adult and Community learning		0 0 0
4.0.2 Total Adult and Community Learning		
4.0.2 Total Adult and Community Learning		0 0 0
4.1.1 Capital Expenditure from Revenue (CERA) (Adult & Community)		0 0 0
5 YOUTH JUSTICE 5.0.1 Secure accommodation (youth justice)		
5.0.2 Youth Offender Teams		0 0 0
5.0.3 Other Youth Justice Services		351,682 0 351,682 0 0 0
5.0.4 Total Youth Justice		351,682 0 351,682
		331,002
6 CHILDREN'S AND YOUNG PEOPLE'S SERVICES		
Children Looked After		
6.0.1 Residential care		2,922,480 0 2,922,480
6.0.2 Fostering services		2,914,806 0 2,914,806
6.0.3 Other children looked after services		369,436 0 369,436
6.0.4 Secure accommodation (welfare)		14,170 0 14,170
6.0.5 Short breaks (respite) for looked after disabled children		34,730 0 34,730
6.0.6 Children placed with family and friends		155,180 0 155,180
6.0.7 Advocacy services for children looked after		38,060 0 38,060
6.0.8 Education of looked after children	0 76,824 75,224	8,003 160,051 0 160,051
6.0.9 Leaving care support services		215,110 0 215,110
6.0.10 Asylum seeker services - children		0 0 0
6.0.11 Unaccompanied asylum children: assessment and case management		0 0 0
6.0.12 Unaccompanied asylum children: accommodation		0 0 0
6.0.13 Total Children Looked After		6,824,023 0 6,824,023
Children and Young People's Safety 6.1.1 Child death review processes		0 0 0
6.1.2 Preventative services (formerly the children's fund)		0 0 0
6.1.3 LA functions in relation to child protection		0 0 0
6.1.4 Local safeguarding childrens board		97,700 0 97,700
6.1.5 Total Children and Young People's Safety		97,700 0 97,700
		01,100
Family Support Services		
6.2.1 Direct payments		60,280 0 60,280
6.2.2 Short breaks (respite) for disabled children		210,000 0 210,000
6.2.3 Home care services		0 0 0
6.2.4 Equipment and adaptations		0 0 0
6.2.5 Other family support services		1,273,086 0 1,273,086
6.2.6 Substance misuse services (Drugs, Alcohol and Volatile substances)		0 0 0
6.2.7 Contribution to health care of individual children		0 0 0
6.2.8 Teenage pregnancy services		0 0 0
6.2.9 Total Family Support Services		1,543,366 0 1,543,366
Other Children's and Families Services		
6.3.1 Adoption services		786,296 0 786,296
6.3.2 Special guardianship support		72,140 0 72,140
6.3.3 Other children's and families services		197,880 0 197,880
6.3.4 Total Other Children's and Families Services		1,056,316 0 1,056,316
Children's Services Strategy		
6.4.1 Children's and young people's plan		251,309 0 251,309
		201,000

6.4.2 Partnership costs					ااه	o	ام
6.4.3 Central commissioning function					4,583,553	0	4,583,553
6.4.4 Commissioning and social work							23,500
6.4.5 Total Children's Services Strategy					23,500 4,858,362	0	4,858,362
				Į.			
6.5.1 Capital Expenditure from Revenue (CERA) (Children's and young people's services)					0	0	0
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)8.1.1 Total Schools Budget, Special Education, Learner Support, Access, Young People's Learning and Development, Services	s for Young People	and Adult			117,517,308	17,615,806	99,901,502
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 +					14,731,449	0	
,,, ,, ,,,,		,			14,701,440		14 731 449
8.1.3 Total LA Education Functions Budget (Including CERA) plus (Lines 7.0.8 + 7.1.4 + 7.2.1)				Ī	1 343 217	82 000	14,731,449
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
8.1.3 Total LA Education Functions Budget (Including CERA) plus (Lines 7.0.8 + 7.1.4 + 7.2.1) 9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budget (Including CERA) plus (Includi	jet, Youth Justice,	Children and		 	1,343,217 133,591,974	82,000 17,697,806	
	jet, Youth Justice,	1,830,132	938,129	76,643			1,261,217
9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budg			938,129	76,643	133,591,974	17,697,806	1,261,217
9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budg 10 Capital Expenditure (excluding CERA)	0	1,830,132		76,643	133,591,974	17,697,806	1,261,217
9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budg 10 Capital Expenditure (excluding CERA) MEMORANDUM ITEMS	0	1,830,132		76,643	133,591,974	17,697,806	1,261,217
9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budg 10 Capital Expenditure (excluding CERA) MEMORANDUM ITEMS 11 Expenditure covered by YPLA Grant - Include below the part of the expenditure recorded in individual lines in the School	0	1,830,132	YPLA	76,643	133,591,974 2,844,904	17,697,806 2,844,904	1,261,217 115,894,168 0
9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budg 10 Capital Expenditure (excluding CERA) MEMORANDUM ITEMS 11 Expenditure covered by YPLA Grant - Include below the part of the expenditure recorded in individual lines in the School 11a.1 SIXTH FORM - YPLA allocation for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))	0	1,830,132	YPLA	·	133,591,974 2,844,904 2,411,433	17,697,806 2,844,904 2,411,433	1,261,217 115,894,168 0
9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budg 10 Capital Expenditure (excluding CERA) MEMORANDUM ITEMS 11 Expenditure covered by YPLA Grant - Include below the part of the expenditure recorded in individual lines in the School 11a.1 SIXTH FORM - YPLA allocation for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c)) 11a.2 SIXTH FORM - YPLA allocation for 16+ funding for special schools (included in expenditure 1.0.1 column (d))	0	1,830,132	2,411,433	0	2,844,904 2,411,433 0	2,844,904 2,411,433 0	1,261,217 115,894,168 0
9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budg 10 Capital Expenditure (excluding CERA) MEMORANDUM ITEMS 11 Expenditure covered by YPLA Grant - Include below the part of the expenditure recorded in individual lines in the School 11a.1 SIXTH FORM - YPLA allocation for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c)) 11a.2 SIXTH FORM - YPLA allocation for 16+ funding for special schools (included in expenditure 1.0.1 column (d)) 11b.1 SIXTH FORM - Element included at lines 1.2.1 and 1.2.2 above for pupils with SEN (including assigned resources)	0	1,830,132	2,411,433 0	0	2,844,904 2,411,433 0	2,844,904 2,411,433 0	1,261,217 115,894,168 0 0 0
9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budg 10 Capital Expenditure (excluding CERA) MEMORANDUM ITEMS 11 Expenditure covered by YPLA Grant - Include below the part of the expenditure recorded in individual lines in the School 11a.1 SIXTH FORM - YPLA allocation for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c)) 11b.2 SIXTH FORM - YPLA allocation for 16+ funding for special schools (included in expenditure 1.0.1 column (d)) 11b.1 SIXTH FORM - Element included at lines 1.2.1 and 1.2.2 above for pupils with SEN (including assigned resources) 11b.2 SIXTH FORM - Element included at 1.2.4 above for pupils at independent special schools and abroad	0	1,830,132	0 352,361 0	0	2,844,904 2,844,904 2,411,433 0 0 352,361 0	2,844,904 2,844,904 2,411,433 0 0 352,361 0	1,261,217 115,894,168 0 0 0 0
9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budg 10 Capital Expenditure (excluding CERA) MEMORANDUM ITEMS 11 Expenditure covered by YPLA Grant - Include below the part of the expenditure recorded in individual lines in the School 11a.1 SIXTH FORM - YPLA allocation for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c)) 11a.2 SIXTH FORM - YPLA allocation for 16+ funding for special schools (included in expenditure 1.0.1 column (d)) 11b.1 SIXTH FORM - Element included at lines 1.2.1 and 1.2.2 above for pupils with SEN (including assigned resources) 11b.2 SIXTH FORM - Element included at 1.2.4 above for pupils at independent special schools and abroad 11b.3 SIXTH FORM - Element included at 1.2.6 above for pupils at independent schools (without SEN)	0	1,830,132	0 YPLA 2,411,433 0 352,361	0 0 0	2,844,904 2,411,433 0 0 352,361	2,844,904 2,411,433 0 0 352,361	1,261,217 115,894,168 0 0 0 0 0 0
9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budg 10 Capital Expenditure (excluding CERA) MEMORANDUM ITEMS 11 Expenditure covered by YPLA Grant - Include below the part of the expenditure recorded in individual lines in the School 11a.1 SIXTH FORM - YPLA allocation for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c)) 11b.1 SIXTH FORM - YPLA allocation for 16+ funding for special schools (included in expenditure 1.0.1 column (d)) 11b.1 SIXTH FORM - Element included at lines 1.2.1 and 1.2.2 above for pupils with SEN (including assigned resources) 11b.2 SIXTH FORM - Element included at 1.2.4 above for pupils at independent special schools and abroad 11b.3 SIXTH FORM - Element included at 1.2.6 above for pupils at independent schools (without SEN) 11c.1 YPLA Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)	0	1,830,132	0 YPLA 2,411,433 0 352,361 0 120,518	0 0 0	2,844,904 2,844,904 2,411,433 0 0 352,361 0	2,844,904 2,844,904 2,411,433 0 0 352,361 0	1,261,217 115,894,168 0 0 0 0 0 0 0
9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budg 10 Capital Expenditure (excluding CERA) MEMORANDUM ITEMS 11 Expenditure covered by YPLA Grant - Include below the part of the expenditure recorded in individual lines in the School 11a.1 SIXTH FORM - YPLA allocation for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c)) 11b.1 SIXTH FORM - YPLA allocation for 16+ funding for special schools (included in expenditure 1.0.1 column (d)) 11b.1 SIXTH FORM - Element included at lines 1.2.1 and 1.2.2 above for pupils with SEN (including assigned resources) 11b.2 SIXTH FORM - Element included at 1.2.4 above for pupils at independent special schools and abroad 11b.3 SIXTH FORM - Element included at 1.2.6 above for pupils at independent schools (without SEN) 11c.1 YPLA Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d) 11c.2 YPLA Threshold and Performance Pay Costs (included in expenditure at 1.0.8 columns c and d)	0	1,830,132	0 YPLA 2,411,433 0 352,361 0 120,518	0 0 0	2,844,904 2,844,904 2,411,433 0 0 352,361 0	2,844,904 2,844,904 2,411,433 0 0 352,361 0	1,261,217 115,894,168 0 0 0 0 0 0 0
9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budg 10 Capital Expenditure (excluding CERA) MEMORANDUM ITEMS 11 Expenditure covered by YPLA Grant - Include below the part of the expenditure recorded in individual lines in the School 11a.1 SIXTH FORM - YPLA allocation for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c)) 11a.2 SIXTH FORM - YPLA allocation for 16+ funding for special schools (included in expenditure 1.0.1 column (d)) 11b.1 SIXTH FORM - Element included at lines 1.2.1 and 1.2.2 above for pupils with SEN (including assigned resources) 11b.2 SIXTH FORM - Element included at 1.2.4 above for pupils at independent special schools and abroad 11b.3 SIXTH FORM - Element included at 1.2.6 above for pupils at independent schools (without SEN) 11c.1 YPLA Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d) 11c.2 YPLA Threshold and Performance Pay Costs (included in expenditure at 1.0.8 columns c and d) 12 Expenditure on Positive activities for young people	0	1,830,132	0 YPLA 2,411,433 0 352,361 0 120,518	0 0 0	2,844,904 2,844,904 2,411,433 0 0 352,361 0	2,844,904 2,844,904 2,411,433 0 0 352,361 0	1,261,217 115,894,168 0 0 0 0 0 0 0 0

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