

LA Table: FUNDING PERIOD (2011-12)

DfE Financial Data Collection

LA Table Local Authority Information

Herefordshire				LA Number	884				
Description	Early Years	Primary	Secondary	Special	Gross Input	Gross	Income	Net	Deprivation
1. SCHOOLS BUDGET									
1.0.1 Individual Schools Budget	3,744,138	47,018,786	35,081,162	4,261,289		90,105,375		90,105,375	0
1.0.2 Pupil premium allocated to schools		577,490	266,600	31,820		875,910	875,910	0	1
1.0.3 Pupil premium managed centrally					41,710	41,710	41,710	0	1
1.0.4 Threshold and Performance Pay (Devolved)	0	0	0	0		0	0	0	0
1.0.5 Central expenditure on education of children under 5	959,810	0	0	0		959,810	590,403	369,407	0
1.1.1 Support for schools in financial difficulty	0	0	0	0		0	0	0	0
1.1.2 School specific contingencies	0	33,476	35,658	3,639		72,773	0	72,773	0
1.1.3 Early Years contingency	0	0	0	0		0	0	0	0
1.2.1 Provision for pupils with SEN (including assigned resources)	0	315,315	321,685	0		637,000	0	637,000	0
1.2.2 SEN support services	0	735,536	642,858	92,678		1,471,072	0	1,471,072	0
1.2.3 Support for inclusion	0	62,034	54,218	7,816		124,068	0	124,068	1
1.2.4 Fees for pupils with SEN at independent special schools & abroad	0	0	0	2,446,841		2,446,841	611,710	1,835,131	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 recoupment	0	47,544	88,679	127,592		263,815	239,101	24,714	0
1.2.8 Contribution to combined budgets	0	0	0	0		0	0	0	0
1.3.1 Pupil Referral Units	0	0	947,318	0		947,318	0	947,318	0
1.3.2 Behaviour Support Services	0	0	0	0		0	0	0	0
1.3.3 Education out of school	0	40,540	35,432	5,108		81,080	0	81,080	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	0	0	0		0	0	0	0
1.5.1 School meals - nursery, primary and special schools	0	0	0	0		0	0	0	0
1.5.2 Free school meals eligibility	0	9,251	7,103	166		16,520	0	16,520	1
1.5.3 Milk	0	0	0	0		0	0	0	0
1.5.4 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	3,397	0	0		3,397	0	3,397	0
1.6.3 School admissions	0	101,609	78,021	1,814		181,445	0	181,445	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	12,500	12,500	0		25,000	0	25,000	0
1.6.6 Servicing of schools forums	0	8,580	7,499	1,081		17,160	0	17,160	0
1.6.7 Staff costs supply cover (not sickness)	0	43,043	33,051	769		76,862	0	76,862	0
1.6.8 Supply cover long term sickness	0	0	0	0		0	0	0	0
1.6.9 Termination of employment costs	0	0	0	0		0	0	0	0
1.6.10 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
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	4,703,948	49,009,101	37,611,784	6,980,613	41,710	98,347,156	2,358,834	95,988,322	
2. OTHER EDUCATION AND COMMUNITY BUDGET SPECIAL EDUCATION									
2.0.1 Educational psychology service					377,683	377,683	0	377,683	
2.0.2 SEN administration, assessment and coordination					338,750	338,750	0	338,750	
2.0.3 Therapies and other health related services					0	0	0	0	
2.0.4 Parent partnership, guidance and information					91,571	91,571	0	91,571	
2.0.5 Monitoring of SEN provision					133,361	133,361	0	133,361	
2.0.6 Total Special Education					941,365	941,365	0	941,365	
2. OTHER EDUCATION AND COMMUNITY BUDGET LEARNER SUPPORT									
2.1.1 Excluded pupils					0	0	0	0	
2.1.2 Pupil support	0	0	0	0					
2.1.3 Home to school transport: SEN transport expenditure	0	0	0	20,523		20,523	0	20,523	
2.1.4 Home to school transport: other home to school transport expenditure	0	1,023,338	2,413,985	763,654		4,200,977	0	4,200,977	
2.1.5 Home to post16 provision transport: SEN/ LLDD transport expenditure (aged 16-18)					0	0	0	0	
2.1.6 Home to post16 provision transport: SEN/ LLDD transport expenditure (aged 19-25)					0	0	0	0	
2.1.7 Home to post16 provision transport: other home to post 16 transport expenditure					171,689	171,689	0	171,689	
2.1.8 Education welfare service					198,777	198,777	0	198,777	
2.1.9 School improvement					1,015,873	1,015,873	0	1,015,873	
2.1.10 Total Learner Support	0	1,023,338	2,413,985	784,177	1,386,339	5,607,839	0	5,607,839	
2. OTHER EDUCATION AND COMMUNITY BUDGET ACCESS									
2.2.1 Asset management education					760,641	760,641	0	760,641	
2.2.2 Supply of school places					0	0	0	0	
2.2.3 Music services					0	0	0	0	
2.2.4 Visual and performing arts (other than music)					0	0	0	0	
2.2.5 Outdoor education including environmental and field studies (not sports)					0	0	0	0	

2.2.6 Total Access				760,641	760,641	0	760,641
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3. YOUNG PEOPLE'S LEARNING AND DEVELOPMENT

3.0.1 16-18 Provision other than schools and FE				0	0	0	0
3.0.2 14-19 Reform				72,294	0	0	72,294
3.0.3 Total Young people's learning and development				72,294	0	0	72,294

3.1.1 Capital Expenditure from Revenue (CERA) (Young people's learning and development)				0	0	0	0
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4. ADULT AND COMMUNITY

4.0.1 Adult and Community learning				0	0	0	0
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4.0.2 - Total Adult and Community Learning				0	0	0	0
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4.1.1 Capital Expenditure from Revenue (CERA) (Adult & Community)				0	0	0	0
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5. YOUTH JUSTICE

5.0.1 Secure accommodation (youth justice)				0	0	0	0
5.0.2 Youth Offender Teams				292,754	292,754	0	292,754
5.0.3 Other Youth Justice Services				0	0	0	0
5.0.4 Total Youth Justice				292,754	292,754	0	292,754

6. CHILDREN'S AND YOUNG PEOPLE'S SERVICES EARLY YEARS

6.0.1 Funding paid to early years providers to deliver free early education places for two year olds				190,215	190,215	0	190,215
6.0.2 Other early years funding				555,697	555,697	0	555,697
6.0.3 Total Early Years				745,912	745,912	0	745,912

6. CHILDREN'S AND YOUNG PEOPLE'S SERVICES SURE STARTS CHILDREN'S CENTRES

6.1.1 Funding for individual Sure Start Children's Centres				2,290,369	2,290,369	0	2,290,369
6.1.2 Funding on local authority provided or commissioned areawide services delivered through Sure Start Children's Centres				483,500	483,500	0	483,500
6.1.3 Total Sure Start Children's Centres				2,773,869	2,773,869	0	2,773,869

6. CHILDREN'S AND YOUNG PEOPLE'S SERVICES CHILDREN LOOKED AFTER

6.2.1 Residential care				3,062,860	3,062,860	0	3,062,860
6.2.2 Fostering services				3,865,554	3,865,554	0	3,865,554
6.2.3 Other children looked after services				330,899	330,899	0	330,899
6.2.4 Secure accommodation (welfare)				0	0	0	0
6.2.5 Short breaks (respite) for looked after disabled children				118,000	118,000	0	118,000
6.2.6 Children placed with family and friends				154,310	154,310	0	154,310
6.2.7 Advocacy services for children looked after				39,639	39,639	0	39,639
6.2.8 Education of looked after children	0	86,427	66,364	1,543	154,334	0	154,334
6.2.9 Leaving care support services				348,000	348,000	0	348,000
6.2.10 Asylum seeker services children				0	0	0	0
6.2.11 Total Children Looked After	0	86,427	66,364	1,543	7,919,262	8,073,596	8,073,596

6. CHILDREN'S AND YOUNG PEOPLE'S SERVICES CHILDREN AND YOUNG PEOPLE'S SAFETY

6.3.1 Child death review processes				5,000	5,000	0	5,000
6.3.2 LA functions in relation to child protection				0	0	0	0
6.3.3 Local safeguarding children's board				105,720	105,720	0	105,720
6.3.4 Total Children and Young People's Safety				110,720	110,720	0	110,720

6.4.1 Direct payments				88,140	88,140	0	88,140
6.4.2 Short breaks (respite) for disabled children				175,000	175,000	0	175,000
6.4.3 Home care services				0	0	0	0
6.4.4 Equipment and adaptations				0	0	0	0
6.4.5 Other family support services				714,158	714,158	0	714,158
6.4.6 Contribution to health care of individual children				0	0	0	0
6.4.7 Intensive family interventions				0	0	0	0
6.4.8 Total Family Support Services				977,298	977,298	0	977,298

6. CHILDREN'S AND YOUNG PEOPLE'S SERVICES OTHER CHILDREN AND FAMILY SERVICES

6.5.1 Adoption services				1,137,673	1,137,673	0	1,137,673
6.5.2 Special guardianship support				166,580	166,580	0	166,580
6.5.3 Other children's and families services				12,800	12,800	0	12,800
6.5.4 Total Other Children's and Families Services				1,317,053	1,317,053	0	1,317,053

6. CHILDREN'S AND YOUNG PEOPLE'S SERVICES CHILDREN'S SERVICES STRATEGY

6.6.1 Partnership costs				378,706	378,706	0	378,706
6.6.2 Central commissioning function				119,654	119,654	0	119,654
6.6.3 Total Children's Services Strategy				498,360	498,360	0	498,360

6. CHILDREN'S AND YOUNG PEOPLE'S SERVICES SOCIAL WORKERS

6.7.1 Commissioning and social work				4,290,829	4,290,829	0	4,290,829
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6.8.1 Capital Expenditure from Revenue ((CERA) (Children's and young people's services)				0	0	0	0
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6. CHILDREN'S AND YOUNG PEOPLE'S SERVICES SERVICES FOR YOUNG PEOPLE

6.9.1 Universal services for young people (including youth work, positive activities and IAG)	2,117,091	2,117,091	0	2,117,091
6.9.2 Targeted services for young people (including youth work, positive activities and IAG)	0	0	0	0
6.9.3 Substance misuse services (Drugs, Alcohol and Volatile substances)	180,000	180,000	0	180,000
6.9.4 Teenage pregnancy services	0	0	0	0
6.9.5 Discretionary Awards	0	0	0	0
6.9.6 Student Support	0	0	0	0
6.9.7 Total Services for young people	2,297,091	2,297,091	0	2,297,091

6.10.1 Capital Expenditure from Revenue (CERA) (Services for young people)	0	0	0	0
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7. Local Authority Education functions

7.0.1 Statutory/ Regulatory Duties	626,784	626,784	0	626,784
7.0.2 Premature retirement costs/ Redundancy costs (new provisions)	650,000	650,000	0	650,000
7.0.3 Existing early retirement costs	0	0	0	0
7.0.4 Residual pension liability (eg FE, Careers Service, etc)	0	0	0	0
7.0.5 Joint use arrangements	0	0	0	0
7.0.6 Insurance	0	0	0	0
7.0.7 Monitoring national curriculum assessment	0	0	0	0
7.0.8 Total Local Authority Education Functions	1,276,784	1,276,784	0	1,276,784

7. Local Authority Education functions SPECIFIC GRANTS

7.1.1 Other Specific Grant	0	0	0	0
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7.2.1 Capital Expenditure from Revenue (CERA) (LA Education Functions)	88,140	88,140	0	88,140
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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 and Community Budget (Including CERA) (Lines 1.9.1+ 2.0.6 + 2.1.10 + 2.2.6 + 3.0.3 + 3.1.1 + 4.0.1 + 4.1.1)	3,130,055	105,729,295	2,358,834	103,370,461
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8.1.2 - Total Youth Justice, Children and Young People's Services Budget (Including CERA)(lines 5.0.4 + 6.0.3 + 6.1.3 + 6.2.11 + 6.3.4 +6.4.8 + 6.5.4 + 6.6.3 + 6.7.1 + 6.8.1 + 6.9.7 + 6.10.1)	21,223,148	21,377,482	0	21,377,482
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8.1.3 Total LA Education Functions Budget (Including CERA) plus (Lines 7.0.8 + 7.1.1 + 7.2.1)	1,364,924	1,364,924	0	1,364,924
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Community Budget, Youth Justice, Children and Young People's Services and Local Authority Education	25,718,127.40	128,471,701.01	2,358,834.00	126,112,867.01
10 Capital Expenditure (excluding CERA)	0	0	0	0

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))	1,467,018	1,467,018	1,467,018	0
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11b.1 SIXTH FORM – Element included at lines 1.2.1 and 1.2.2 above for pupils with SEN (including assigned resources)	0	341,223	341,223	341,223	0
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11b.2 SIXTH FORM – Element included at 1.2.4 above for pupils at independent special schools and abroad	0	0	0	0	0
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11b.3 SIXTH FORM – Element included at 1.2.6 above for pupils at independent schools (without SEN)	0	0	0	0	0
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11c.1 YPLA Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)	0	0	0	0	0
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11c.2 YPLA Threshold and Performance Pay Costs (included in expenditure at 1.0.4 columns c and d)	0	0	0	0	0
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12. Sure Start Children's centres

12a.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 6.1.1 and 6.	0	0	0	0
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12a.2 Funding on local authority management costs relating to Sure Start Children's Centres (included in expenditure at 7.0.1)	159,948	159,948	0	159,948
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13. Services for young people

13a.1 Youth work (included in expenditure at 6.9.1 and 6.9.2)	2,117,091	2,117,091	0	2,117,091
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