

TABLE 1: FUNDING PERIOD 2 (2009-10)

Children, Schools and Families Financial Data Collection

Table 1 - Local Authority Information

Year	2009-10	Local Authority Name	South Gloucestershire	Local Authority Number	803	Email Address	CYP.finance@southglos.gov.uk
Contact	David Spearing	Tel No.	01454 86319E	Version No.	2	Completion Date	11/09/09

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1 SCHOOLS BUDGET							
1.0.1 Individual Schools Budget	0	61,584,423	64,440,744	4,474,350	130,499,517		130,499,517
1.0.2 School Standards Grant - Maintained Schools	0	3,667,583	2,054,587	128,018	5,850,188	5,850,188	0
1.0.3 School Standards Grant - Pupil Referral Units	0	2,000	19,543	3,000	24,543	24,543	0
1.0.4 School Standards Grant (Personalisation) - Maintained Schools		461,352	907,200	16,572	1,385,724	1,385,724	0
1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units		0	1,772	0	1,772	1,772	0
1.0.6 School Development Grant	0	2,630,473	3,855,860	134,170	6,620,503	6,620,503	0
1.0.7 Other Standards Fund Allocation - Devolved	0	455,898	172,837	23,480	652,215	652,215	0
1.0.8 Threshold and Performance Pay (Devolved)	0	0	0	0	0	0	0
1.0.9 Expenditure for Education of Children under 5s in Private/voluntary/independent settings	5,293,406	0	0	0	5,293,406	374,000	4,919,406
1.1.1 Support for schools in financial difficulty	0	138,000	115,000	2,000	255,000	0	255,000
1.1.2 School-specific contingencies	0	575,000	569,202	8,000	1,152,202	0	1,152,202
1.2.1 Provision for pupils with SEN (including assigned resources)	0	34,000	80,455	27,000	141,455	0	141,455
1.2.2 Provision for pupils with SEN, provision not included in line 1.2.1	86,000	114,000	42,520	11,200	253,720	0	253,720
1.2.3 Support for inclusion	994,000	398,000	248,000	16,000	1,656,000	562,000	1,094,000
1.2.4 Fees for pupils at independent special schools & abroad	0	0	0	1,947,559	1,947,559	0	1,947,559
1.2.5 SEN transport	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
1.2.7 Inter-authority reciprocal	0	112,000	156,000	1,787,000	2,055,000	537,000	1,518,000
1.2.8 Contribution to combined budgets	0	0	0	0	0	0	0
1.3.1 Pupil Referral Units	0	212,000	1,911,000	236,000	2,359,000	49,000	2,310,000
1.3.2 Behaviour Support Services	0	22,000	71,908	0	93,908	0	93,908
1.3.3 Education out of school	0	60,000	928,000	10,000	998,000	585,000	413,000
1.3.4 14 - 16 More practical learning options	0	0	0	0	0	0	0
1.3.5 Central expenditure on education of children under 5s	1,332,000	0	0	0	1,332,000	377,000	955,000
1.4.1 School Meals - nursery, primary and special schools	0	4,178,000	0	80,000	4,258,000	2,440,000	1,818,000
1.4.2 Free school meals - eligibility	0	77,000	30,423	2,000	109,423	0	109,423
1.4.3 Milk	0	102,000	0	0	102,000	75,000	27,000
1.4.4 School kitchens - repair and maintenance	0	107,000	0	4,000	111,000	0	111,000
1.5.1 Insurance	0	0	0	0	0	0	0
1.5.2 Museum and Library Services	0	0	0	0	0	0	0
1.5.3 School admissions	0	177,000	137,363	3,000	317,363	0	317,363
1.5.4 Licences/subscriptions	0	2,000	1,844	0	3,844	0	3,844
1.5.5 Miscellaneous (not more than 0.1% total of net SB)	0	83,000	22,872	3,000	108,872	33,000	75,872
1.5.6 Servicing of schools forns	0	5,000	5,000	0	10,000	0	10,000
1.5.7 Staff costs - supply cover (not sickness)	0	365,000	415,779	17,000	797,779	0	797,779
1.5.8 Supply cover - long term sickness	0	0	0	0	0	0	0
1.5.9 Termination of employment costs	0	151,000	116,160	2,000	269,160	0	269,160
1.6.1 School Development Grant - Non-Devolved	0	5,000	26,000	0	31,000	31,000	0
1.6.2 Other Standards Fund Allocation - Non-Devolved	0	1,544,000	1,454,000	15,000	3,013,000	3,013,000	0
1.6.3 Other Specific Grants	0	0	1,163,000	0	1,163,000	1,163,000	0
1.6.4 Performance Reward Grant	0	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	270,000	270,000	0	270,000
1.8.1 TOTAL SCHOOLS BUDGET	7,705,406	77,263,320	78,946,869	6,220,149	173,135,762	23,773,945	149,361,817
2 OTHER EDUCATION AND COMMUNITY BUDGET							
SPECIAL EDUCATION							
2.0.1 Educational Psychology Service					397,000	28,000	329,000
2.0.2 SEN administration, assessment and co-ordination					498,000	0	498,000
2.0.3 Therapies and other health related services					79,000	0	79,000
2.0.4 Parent partnership, guidance and information					82,000	0	82,000
2.0.5 Monitoring of SEN provision					72,000	0	72,000
2.0.6 Total Special Education					1,088,000	28,000	1,060,000
Learner Support							
2.1.1 Excluded pupils					79,000	0	79,000
2.1.2 Pupil support	0	0	15,000	0	15,000	0	15,000
2.1.3 Home to school transport: SEN transport expenditure	0	532,000	280,000	2,059,000	2,871,000	0	2,871,000
2.1.4 Home to school transport: other home to school transport expenditure	0	459,000	1,579,000	0	2,038,000	63,000	1,975,000
2.1.5 Home to college transport: SEN transport expenditure					140,000	0	140,000
2.1.6 Home to college transport: other home to college transport expenditure					0	0	0
2.1.7 Education Welfare Service					580,000	0	580,000
2.1.8 School improvement					3,623,000	325,000	3,298,000
2.1.9 Total Learner Support					6,146,000	388,000	5,958,000
ACCESS							
2.2.1 Asset management - education					529,000	0	529,000
2.2.2 Supply of school places					268,000	0	268,000
2.2.3 Music services (not Standards Fund supported)					798,000	793,000	5,000
2.2.4 Visual and performing arts (other than music)					0	0	0
2.3.1 Outdoor Education including Environmental and Field Studies (not sports)					0	0	0
2.3.2 Total Access					1,595,000	793,000	802,000
3 YOUTH AND COMMUNITY							
Services to young people							
3.0.1 Positive activities for young people					89,000	42,000	47,000
3.0.2 Positive Activities controlled or shaped by young people					131,000	35,000	96,000
3.0.3 Positive Activities for young people on Friday and Saturday nights					22,000	22,000	0
3.0.4 Youth Work					1,897,000	78,000	1,819,000
3.1.1 Adult and Community learning					593,000	488,000	105,000
3.1.2 Connexions					2,050,000	0	2,050,000
3.1.3 Discretionary Awards					46,000	43,000	3,000
3.1.4 Student Support under new Arrangements and Mandatory Awards					187,000	0	187,000
3.1.5 Capital Expenditure from Revenue (CERA) (Youth & Community)					0	0	0
3.1.6 Total Youth and Community					5,025,000	708,000	4,317,000
4 YOUTH JUSTICE							
4.0.1 Secure accommodation (youth justice)					3,676,000	3,567,000	109,000
4.0.2 Youth Offender Teams					722,000	373,000	349,000
4.0.3 Other Youth Justice Services					0	0	0
4.0.4 Total Youth Justice					4,398,000	3,940,000	458,000
5 CHILDREN'S AND YOUNG PEOPLE'S SERVICES							
Children Looked After							
5.0.1 Residential care					2,719,000	0	2,719,000
5.0.2 Fostering services					3,845,000	92,000	3,753,000
5.0.3 Other children looked after services					89,000	0	89,000
5.0.4 Secure accommodation (welfare)					884,000	858,000	26,000
5.0.5 Short breaks (respite) for looked after disabled children					0	0	0
5.0.6 Children placed with family and friends					165,000	0	165,000
5.0.7 Advocacy services for children looked after					115,000	0	115,000

	Nursery	Primary	Secondary	Special	Gross	Income	Net
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
5.0.8 Education of looked after children			23,000		23,000		23,000
5.0.9 Leaving care support services					523,000		523,000
5.0.10 Total Children Looked After					8,363,000	950,000	7,413,000
Children and Young People's Safety							
5.1.1 Child death review processes					24,000		24,000
5.1.2 Preventative services (formerly the children's fund)					548,000		548,000
5.1.3 LA functions in relation to child protection					460,000		460,000
5.1.4 Local safeguarding childrens board					120,000	58,000	62,000
5.1.5 Total Children and Young People's Safety					1,152,000	58,000	1,094,000
Family Support Services							
5.2.1 Direct payments					286,000	100,000	186,000
5.2.2 Short breaks (respite) for disabled children					726,000	108,000	618,000
5.2.3 Home care services					0	0	0
5.2.4 Equipment and adaptations					52,000	0	52,000
5.2.5 Other family support services					1,638,000	503,000	1,135,000
5.2.6 Substance misuse services (Drugs, Alcohol and Volatile substances)					87,000	54,000	33,000
5.2.7 Contribution to health care of individual children					37,000	15,000	22,000
5.2.8 Teenage pregnancy services					194,000	0	194,000
5.2.9 Total Family Support Services					2,930,000	780,000	2,150,000
Asylum seekers							
5.3.1 Asylum seeker services - children					0	0	0
5.3.2 Unaccompanied asylum children					5,000	5,000	0
5.3.3 Accommodation					5,000	5,000	0
5.3.4 Assessment and care management					5,000	0	5,000
5.3.5 Total Asylum Seekers					15,000	10,000	5,000
Other Children's and Families Services							
5.4.1 Adoption services					497,000	60,000	437,000
5.4.2 Special guardianship support					53,000	0	53,000
5.4.3 Other children's and families services					363,000	0	363,000
5.4.4 Total Other Children's and Families Services					913,000	60,000	853,000
Children's Services Strategy							
5.5.1 Children's and young people's plan					25,000	0	25,000
5.5.2 Children's social care workforce grant					134,000	0	134,000
5.5.3 Partnership costs					0	0	0
5.5.4 Central commissioning function					205,000	35,000	170,000
5.5.5 Commissioning and social work					4,842,000	467,000	4,375,000
5.5.6 Total Children's Services Strategy					5,206,000	502,000	4,704,000
5.6.1 Capital Expenditure from Revenue (CERA) (Children's and young people's services)					0	0	0
6 Local Authority Education Functions							
6.0.1 Statutory / Regulatory Duties					1,947,000	26,000	1,921,000
6.0.2 Premature retirement costs / Redundancy costs					510,000	0	510,000
6.0.3 Existing Early Retirement Costs (commitments entered into by 31/3/99)					1,565,000	0	1,565,000
6.0.4 Residual pension liability (e.g. FE, Careers Service, etc.)					0	0	0
6.0.5 Joint use arrangements					0	0	0
6.0.6 Insurance					155,000	0	155,000
6.0.7 Monitoring national curriculum assessment					56,000	0	56,000
6.0.8 Total Local Authority Education Functions					4,233,000	26,000	4,207,000
Specific Grants and Specific Formula Grants							
6.1.1 School Development Grant - non-devolved					0	0	0
6.1.2 Other Standards Fund Allocation - non-devolved					626,000	626,000	0
6.1.3 Other Specific Grant					38,000	38,000	0
6.1.4 Total Specific Grants					664,000	664,000	0
6.2.1 Capital Expenditure from Revenue (CERA) (LA Education Functions)					0	0	0
7.1.1 Total Schools Budget, Special Education, Learner Support, Access and Youth and Community Budget (including CERA) (Lines 1.8.1 + 2.6.6 + 2.1.9 + 2.3.2 + 3.1.6)					190,189,792	25,690,943	164,498,807
7.1.2 Total Youth Justice, Children and Young People's Services Budget (including CERA) (lines 4.0.4 + 5.0.10 + 5.1.5 + 5.2.9 + 5.3.5 + 5.4.4 + 5.5.6 + 5.6.1)					22,977,000	6,300,000	16,677,000
7.1.3 Total LA Education Functions Budget (including CERA) plus (Lines 6.0.8 + 6.1.4 + 6.2.1)					4,897,000	690,000	4,207,000
8 Total Education, Community, Youth Justice, Children and Young People's Services and Local Authority Education Functions Budget (lines 7.1.1 + 7.1.2 + 7.1.3)					218,063,792	32,680,943	185,382,807
9 Capital Expenditure (excluding CERA)	0	16,236,435	28,515,565	5,185,758	49,937,758	8,134,962	41,802,794
MEMORANDUM ITEMS							
10 Expenditure covered by LSC Grant - Include below the part of the expenditure recorded in individual lines in the Schools budget that is supported by the Learning and Skills Council.							
10a.1 SIXTH FORM - Allocation from LSC for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))	10,134,878				10,134,878	10,134,878	0
10a.2 SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))			261,086		261,086	261,086	0
10b.1 Sixth form element included at 1.2.1 above for pupils with and without statements	0	0	0	0	0	0	0
10b.2 Sixth form element included at 1.2.2 above for pupils with SEN, provision not included in line 1.2.1	0	0	0	0	0	0	0
10b.3 Sixth form element included at 1.2.4 above for pupils at independent special schools and abroad	0	485,898	485,898	485,898	485,898	485,898	0
10b.4 Sixth form element included at 1.2.6 above for pupils at independent schools (excluding SEN)	0	0	0	0	0	0	0
10c.1 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)	435,354	0	0	0	435,354	435,354	0
10c.2 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.8 columns c and d)	0	0	0	0	0	0	0

TABLE 1 NOTES

Note that the information you provide in this section will be taken into account when returned to DCSF.

1.0.1 Individual Schools Budget, Net Expenditure warning. King Edmund School (DCSF no 4122) and The Ridings High (DCSF no 4121) converted to Academy status with effect from 1st September 2009.