

TABLE 1: FUNDING PERIOD 1(2008-09)

Children, Schools and Families Financial Data Collection Table 1 - Local Authority Information

Year	2008-09	LEA Name	Lewisham	LEA No.	209	Email Address	hayden.judd@lewisham.gov
Contact	Hayden Judd	TEL.	020 8314 8350	Version No.	1	Completion Date	09/04/08

	Nursery (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1 SCHOOLS BUDGET							
1.0.1 Individual Schools Budget	1,274,685	86,470,105	55,488,478	11,354,332	154,587,600		154,587,600
1.0.2 School Standards Grant - Maintained Schools	45,445	3,219,062	1,504,751	250,702	5,019,960	5,019,960	0
1.0.3 School Standards Grant - Pupil Referral Units	0	0	33,276	0	33,276	33,276	0
1.0.4 School Standards Grant (Personalisation) - Maintained Schools		754,343	1,248,075	33,129	2,035,547	2,035,547	0
1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units		0	1,736	0	1,736	1,736	0
1.0.6 School Development Grant	45,088	4,261,595	5,221,070	303,511	9,831,264	9,831,264	0
1.0.7 Other Standards Fund Allocation - Devolved	30,208	2,974,661	1,965,527	106,062	5,076,458	5,076,458	0
1.0.8 Threshold and Performance Pay - Devolved	0	0	0	0	0		0
1.0.9 Expenditure for Education of Children under 5s in Private, voluntary/ independent settings	2,474,229				2,474,229	0	2,474,229
1.1.1 Support for schools in financial difficulty	0	0	0	0	0	0	0
1.1.2 School-specific contingencies	4,107	490,117	805,460	12,637	1,312,321	0	1,312,321
1.2.1 Provision for pupils with SEN (including assigned resources)	3,931	970,039	815,529	0	1,789,499	0	1,789,499
1.2.2 Provision for pupils with SEN, provision not included in line 1.2.1	319,803	548,710	732,853	210,966	1,812,332	4,500	1,807,832
1.2.3 Support for inclusion	0	25,113	110,763	0	135,876	0	135,876
1.2.4 Fees for pupils at independent special schools & abroad	0	0	0	3,500,533	3,500,533	0	3,500,533
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	368,000	368,000	0	368,000
1.2.7 Inter-authority recoupment	386	1,081,231	494,981	2,319,272	3,895,870	1,129,932	2,765,938
1.2.8 Contribution to combined budgets	0	0	0	0	0	0	0
1.3.1 Pupil Referral Units	0	30,793	2,944,515	0	2,975,308	0	2,975,308
1.3.2 Behaviour Support Services	0	785,298	566,350	0	1,351,648	0	1,351,648
1.3.3 Education out of school	5,919	705,560	397,465	18,191	1,127,135	0	1,127,135
1.3.4 14 - 16 More practical learning options			576,013	29,194	605,207	0	605,207
1.3.5 Central expenditure on Education of Children under 5s	4,753,025				4,753,025	1,045,536	3,707,489
1.4.1 School Meals - nursery, primary and special schools	0	0		0	0	0	0
1.4.2 Free School Meals - eligibility	0	61,009	28,159	0	89,168	0	89,168
1.4.3 Milk	495	59,111		0	59,606	59,606	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	0	0	0	0	0	0
1.5.3 School admissions	0	301,240	139,071	0	440,312	0	440,312
1.5.4 Licences/subscriptions	579	68,369	31,560	1,781	102,289	0	102,289
1.5.5 Miscellaneous (not more than 0.1% total net SB)	0	55,990	127,216	0	183,206	0	183,206
1.5.6 Servicing of schools forums	403	44,911	21,951	1,239	68,505	0	68,505
1.5.7 Staff costs - supply cover (not sickness)	2,465	295,041	136,569	7,583	441,658	0	441,658
1.5.8 Supply cover - long term sickness	0	0	0	0	0	0	0
1.5.9 Termination of Employment Costs	435	51,249	365,953	1,336	418,972	0	418,972
1.6.1 School Development Grant - Non-Devolved	0	0	46,472	0	46,472	46,472	0
1.6.2 Other Standards Fund Allocation - Non-Devolved	7,331	680,655	601,592	42,104	1,331,682	1,331,682	0
1.6.3 Other Specific Grants	4,014	207,239	127,671	7,198	346,122	346,122	0
1.6.4 Performance Reward Grant	0	0	0	0	0		0
1.7.1 Capital Expenditure from Revenue (CERA) (Schools)	16,723	1,995,837	911,396	51,456	2,975,412	0	2,975,412
1.7.2 Prudential borrowing costs	0	0	0	0	0	0	0
1.8.1 TOTAL SCHOOLS BUDGET	8,989,271	106,137,278	75,444,453	18,619,228	209,190,230	25,962,091	183,228,139
2 OTHER EDUCATION AND COMMUNITY BUDGET							
SPECIAL EDUCATION							
2.0.1 Educational Psychology Service					807,876	0	807,876
2.0.2 SEN administration, assessment and co-ordination					607,797	0	607,797
2.0.3 Therapies and other Health Related Services					0	0	0
2.0.4 Parent partnership, guidance and information					101,971	0	101,971
2.0.5 Monitoring of SEN provision					96,776	0	96,776
2.0.6 Total Special Education					1,614,421	0	1,614,421
LEARNER SUPPORT							
2.1.1 Excluded pupils					62,273	0	62,273
2.1.2 Pupil support	0	78,978	214,318	0	293,296	0	293,296
2.1.3 Home to school transport: SEN transport expenditure	19,969	2,383,213	1,088,290	61,444	3,552,916	0	3,552,916
2.1.4 Home to school transport: other home to school transport expenditure	0	0	565	0	565	0	565
2.1.5 Home to college transport: SEN transport expenditure					208,100	0	208,100
2.1.6 Home to college transport: other home to college transport expenditure					580	0	580
2.1.7 Education Welfare Service					1,133,246	0	1,133,246
2.1.8 School improvement					4,379,259	386,711	3,992,548
2.1.9 Total Learner Support					9,630,234	386,711	9,243,523
ACCESS							
2.2.1 Asset management - education					1,789,775	0	1,789,775
2.2.2 Supply of school places					0	0	0
2.2.3 Music Services (not Standards Fund supported)					48,196	0	48,196
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)					179,103	0	179,103
2.3.2 Total Access					2,017,074	0	2,017,074
3 YOUTH AND COMMUNITY							
3.0.1 Youth Service					4,442,109	675,786	3,766,323
3.0.2 Adult and Community learning					901,908	227,602	674,306
3.0.3 Connexions					2,749,414	0	2,749,414
3.0.4 Discretionary Awards					13,245	0	13,245
3.0.5 Student Support under new Arrangements and Mandatory Awards					396,389	0	396,389
3.0.6 Capital Expenditure from Revenue (CERA) (Youth & Community)					0	0	0
3.0.7 Total Youth and Community					8,503,064	903,388	7,599,676
4 YOUTH JUSTICE							
4.0.1 Secure Accommodation (youth justice)					24,354	0	24,354
4.0.2 Youth Offender Teams					2,125,438	746,582	1,378,856
4.0.3 Other Youth Justice Services					0	0	0
4.0.4 Total Youth Justice					2,149,792	746,582	1,403,210
5 CHILDREN'S AND YOUNG PEOPLE'S SERVICES							
Children Looked After							

5.0.1 Residential care					11,168,829	1,792,213	9,376,616
5.0.2 Fostering services					14,900,233	3,431,941	11,468,292
5.0.3 Other children looked after services					4,347,416	363,000	3,984,416
5.0.4 Secure accommodation (welfare)					88,600	0	88,600
5.0.5 Short breaks (respite) for looked after disabled children					0	0	0
5.0.6 Children placed with family and friends					400,000	0	400,000
5.0.7 Advocacy services for children looked after					154,700	0	154,700
5.0.8 Education of looked after children	0	0	0	0	0	0	0
5.0.9 Leaving care support services					1,664,094	0	1,664,094
5.0.10 Total Children Looked After					32,723,872	5,587,154	27,136,718

Children and Young People's Safety							
5.1.1 Child death review processes					86,000	86,000	0
5.1.2 Preventative services (formerly the children's fund)					863,551	835,000	28,551
5.1.3 LA functions in relation to child protection					1,303,662	0	1,303,662
5.1.4 Local safeguarding childrens board					0	0	0
5.1.5 Total Children and Young People's Safety					2,253,213	921,000	1,332,213

Family Support Services							
5.2.1 Direct payments					259,518	0	259,518
5.2.2 Short breaks (respite) for disabled children					956,248	122,200	834,048
5.2.3 Home care services					675,273	77,520	597,753
5.2.4 Equipment and adaptations					57,000	0	57,000
5.2.5 Other family support services					1,974,886	62,200	1,912,686
5.2.6 Substance misuse services (Drugs, Alcohol and Volatile substances)					526,638	524,390	2,248
5.2.7 Contribution to health care of individual children					49,500	24,750	24,750
5.2.8 Teenage pregnancy services					314,000	314,000	0
5.2.9 Total Family Support Services					4,813,063	1,125,060	3,688,003

Asylum seekers							
5.3.1 Asylum seeker services - children					762,198	330,000	432,198
5.3.2 Unaccompanied asylum children					746,319	700,000	46,319
5.3.3 Accommodation					0	0	0
5.3.4 Assessment and care management					200,000	0	200,000
5.3.5 Total Asylum Seekers					1,708,517	1,030,000	678,517

Other Children's and Families Services							
5.4.1 Adoption services					1,705,241	52,972	1,652,269
5.4.2 Special guardianship support					285,551	0	285,551
5.4.3 Other children's and families services					329,922	131,174	198,748
5.4.4 Total Other Children's and Families Services					2,320,714	184,146	2,136,568

Children's Services Strategy							
5.5.1 Children's and young people's plan					0	0	0
5.5.2 Children's workforce development strategy					491,953	218,000	273,953
5.5.3 Partnership costs					0	0	0
5.5.4 Central commissioning function					405,886	0	405,886
5.5.5 Commissioning and social work					11,929,517	1,161,279	10,768,238
5.5.6 Total Children's Services Strategy					12,827,356	1,379,279	11,448,077

5.6.1 Capital Expenditure from Revenue (CERA) (Children's and young people's services)					0	0	0
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6 LOCAL AUTHORITY EDUCATION FUNCTIONS

6.0.1 Statutory /Regulatory Duties					2,528,525	8,489	2,520,036
6.0.2 Premature Retirement Costs / Redundancy Costs					880,133	0	880,133
6.0.3 Existing Early Retirement Costs (commitments entered into by 31/3/99)					132,856	0	132,856
6.0.4 Residual Pension Liability (eg FE, Careers Service, etc.)					1,349,900	0	1,349,900
6.0.5 Joint use arrangements					0	0	0
6.0.6 Insurance					0	0	0
6.0.7 Monitoring national curriculum Assessment					39,337	0	39,337
6.0.8 Total Local Authority Education Functions					4,930,751	8,489	4,922,262

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					0	0	0
6.1.3 Other Specific Grant					11,238,308	11,238,308	0
6.1.4 Total Specific Grants					11,238,308	11,238,308	0

6.2.1 Capital Expenditure from Revenue (CERA) (LA Education Functions)					0	0	0
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7.1.1 Total Schools Budget, Special Education, Learner Support, Access and Youth and Community Budget (Including CERA) (Lines 1.8.1 + 2.0.6 + 2.1.9 + 2.3.2 + 3.0.7)					230,955,023	27,252,190	203,702,833
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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)					58,796,527	10,973,221	47,823,306
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7.1.3 Total LA Education Functions Budget (Including CERA) plus (Lines 6.0.8 + 6.1.4 + 6.2.1)					16,169,059	11,246,797	4,922,262
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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)

					305,920,609	49,472,208	256,448,401
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9 Capital Expenditure (excl.CERA)

	2,495,301	7,688,594	15,556,750	1,107,444	26,848,089	13,945,519	12,902,570
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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))					8,559,427	8,559,427	8,559,427	0	
10a.2 SIXTH FORM - Allocation from LSC for 16+ funding for special schools (included in expenditure 1.0.1 column (d))						391,774	391,774	391,774	0
10b.1 Sixth form element included at 1.2.1 above for pupils with SEN (including assigned resources)					22,555	0	22,555	22,555	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
10b.3 Sixth form element included at 1.2.4 above for pupils at independent special schools and abroad					0	569,695	569,695	569,695	0
10b.4 Sixth form element included at 1.2.6 above for pupils at independent schools (without SEN)					0	135,330	135,330	135,330	0
10c.1 LSC Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)					323,326	0	323,326	323,326	0
10c.2 LSC Threshold and Performance Pay Costs (Devolved) (included in expenditure at 1.0.8 columns c and d)					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.

3.0.7 In 08/09 the Connexions Contract is shown gross, as is the guidance for ABG funded expenditure. In 07/08 the income was included giving a net spend of zero.

5 Specific Grants Included In Income Figures