

Year	2010-11	Local Authority Name	Lewisham	Local Authority Number	209	Email Address	hayden.judd@lewisham.gov.uk
Contact	Hayden Judd	Tel No.	020 8314 8350	Version No.	5	Completion Date	20/08/2010

1 SCHOOLS BUDGET

	Early Years (a)	Primary (b)	Secondary (c)	Special (d)	Gross (e)	Income (f)	Net (g)
1.0.1 Individual Schools Budget	1,320,161	94,913,750	58,035,972	12,816,479	167,086,362		167,086,362
1.0.2 School Standards Grant - Maintained Schools	46,037	3,452,134	1,562,832	256,257	5,317,260	5,317,260	0
1.0.3 School Standards Grant - Pupil Referral Units	0	0	31,200	0	31,200	31,200	0
1.0.4 School Standards Grant (Personalisation) - Maintained Schools		819,138	1,300,056	34,152	2,153,346	2,153,346	0
1.0.5 School Standards Grant (Personalisation) - Pupil Referral Units		0	1,809	0	1,809	1,809	0
1.0.6 School Development Grant	48,907	4,804,146	6,379,066	328,899	11,561,018	11,561,018	0
1.0.7 Other Standards Fund Allocation - Devolved	326,934	6,839,593	1,789,789	86,537	9,042,853	9,042,853	0
1.0.8 Threshold and Performance Pay (Devolved)	0	0	0	0	0		0
1.0.9 Expenditure on the Free Entitlement in PVI providers (funded by the LA)	4,083,090				4,083,090	485,001	3,598,089
1.0.10 Central expenditure on education of children under 5	3,992,400	0	0	0	3,992,400	943,959	3,048,441
1.1.1 Support for schools in financial difficulty	0	0	0	0	0	0	0
1.1.2 School-specific contingencies	2,214	1,587,767	711,567	7,669	2,309,216	0	2,309,216
1.1.3 Early Years contingency	278,900	251,051	0	0	529,951	0	529,951
1.2.1 Provision for pupils with SEN (including assigned resources)	141,919	876,491	878,435	0	1,896,845	0	1,896,845
1.2.2 Provision for pupils with SEN: provision not included in line 1.2.1	276,205	892,788	384,165	213,046	1,766,204	4,500	1,761,704
1.2.3 Support for inclusion	0	25,113	10,763	0	35,876	0	35,876
1.2.4 Fees for pupils with SEN at independent special schools & abroad	0	0	0	4,368,758	4,368,758	0	4,368,758
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 recoupment	400	1,212,715	548,128	2,044,973	3,806,216	1,129,932	2,676,284
1.2.8 Contribution to combined budgets	0	0	0	0	0	0	0
1.3.1 Pupil Referral Units	0	0	3,369,268	0	3,369,268	64,090	3,305,178
1.3.2 Behaviour Support Services	0	842,868	484,130	0	1,326,998	0	1,326,998
1.3.3 Education out of school	6,911	836,061	362,383	140,962	1,346,318	0	1,346,318
1.3.4 14 - 16 More practical learning options			1,117,442	29,474	1,146,916	527,936	618,980
1.4.1 School Meals - nursery, primary and special schools	0	0		0	0	0	0
1.4.2 Free school meals - eligibility	0	67,668	28,452	0	96,120	0	96,120
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	326,156	146,431	0	472,586	0	472,586
1.5.4 Licences/subscriptions	804	98,013	41,202	2,785	142,804	0	142,804
1.5.5 Miscellaneous (not more than 0.1% total of net SB)	749	91,298	94,568	2,594	189,209	0	189,209
1.5.6 Servicing of schools forums	393	46,906	21,419	1,210	69,928	0	69,928
1.5.7 Staff costs - supply cover (not sickness)	4,743	566,090	258,504	14,595	843,932	0	843,932
1.5.8 Supply cover - long term sickness	0	0	0	0	0	0	0
1.5.9 Termination of employment costs	900	107,352	49,022	2,768	160,042	0	160,042
1.6.1 School Development Grant - Non-Devolved	0	0	0	0	0	0	0
1.6.2 Other Standards Fund Allocation - Non-Devolved	3,047	593,936	130,625	6,079	733,687	733,687	0
1.6.3 Other Specific Grants	4,215	3,303	27,405	3,127	38,050	38,050	0
1.6.4 Performance Reward Grant	0	0	0	0	0		0

1.7.1 Capital Expenditure from Revenue (CERA) (Schools)

1.7.2 Prudential borrowing costs

1.8.1 **TOTAL SCHOOLS BUDGET**

2 OTHER EDUCATION AND COMMUNITY BUDGET

SPECIAL EDUCATION

2.0.1 Educational Psychology Service

2.0.2 SEN administration, assessment and co-ordination

2.0.3 Therapies and other health related services

2.0.4 Parent partnership, guidance and information

2.0.5 Monitoring of SEN provision

2.0.6 **Total Special Education**

Learner Support

2.1.1 Excluded pupils

2.1.2 Pupil support

2.1.3 Home to school transport: SEN transport expenditure

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

2.1.5 Home to post-16 provision transport: SEN/ LLDD transport expenditure (aged 16-18)

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

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

2.1.8 Education Welfare Service

2.1.9 School improvement

2.1.10 **Total Learner Support**

ACCESS

2.2.1 Asset management - education

2.2.2 Supply of school places

2.2.3 Music services (not Standards Fund supported)

2.2.4 Visual and performing arts (other than music)

2.2.5 Outdoor Education including Environmental and Field Studies (not sports)

2.2.6 **Total Access**

3 YOUNG PEOPLE'S LEARNING AND DEVELOPMENT

3.0.1 16 - 18 Further education

3.0.2 16 - 18 Provision other than schools and FE

3.0.3 14 - 19 Reform

3.0.4 **Total Young people's learning and development**

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

Services for young people

3.2.1 Positive activities for young people

3.2.2 Youth Work

3.2.3 Connexions

3.2.4 Discretionary Awards

3.2.5 Student Support under new Arrangements and Mandatory Awards

3.2.6 **Total Services for young people**

3.3.1 **Capital Expenditure from Revenue (CERA) (Services for young people)**

4 Adult and Community

4.0.1 Adult and Community learning

4.0.2 **Total Adult and Community Learning**

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

5 YOUTH JUSTICE

5.0.1 Secure accommodation (youth justice)

5.0.2 Youth Offender Teams

5.0.3 Other Youth Justice Services

14,041	1,673,517	767,983	42,873	2,498,414	0	2,498,414
0	0	0	0	0	0	0

10,553,463	120,986,967	78,532,616	20,403,236	230,476,282	32,094,247	198,382,035
------------	-------------	------------	------------	-------------	------------	-------------

713,377	0	713,377
543,087	0	543,087
0	0	0
91,218	0	91,218
79,429	0	79,429
1,427,111	0	1,427,111

0	44,368	111,234	0	12,474	0	12,474
16,677	1,990,362	908,895	51,315	155,602	0	155,602
0	0	441	0	2,967,250	0	2,967,250
0	0	441	0	172,658	0	172,658
0	0	0	0	0	0	0
0	0	0	0	453	0	453
0	0	0	0	996,626	0	996,626
0	0	0	0	3,598,537	386,711	3,211,826
0	0	0	0	7,904,042	386,711	7,517,331

1,386,286	0	1,386,286
0	0	0
103,300	0	103,300
0	0	0
152,576	0	152,576
1,642,162	0	1,642,162

0	0	26,635,848	26,635,848	0
0	0	0	0	0
0	0	193,910	163,386	30,524
0	0	26,829,758	26,799,234	30,524

0	0	0	0	0
---	---	---	---	---

1,963,006	1,963,006	0
3,167,115	275,500	2,891,615
2,599,051	0	2,599,051
10,347	0	10,347
297,319	0	297,319
8,036,838	2,238,506	5,798,332

0	0	0
---	---	---

5,122,039	4,513,667	608,372
-----------	-----------	---------

5,122,039	4,513,667	608,372
-----------	-----------	---------

0	0	0
---	---	---

541,385	0	541,385
3,917,128	2,221,898	1,695,230
0	0	0

5.0.4 Total Youth Justice

4,458,513	2,221,898	2,236,615
-----------	-----------	-----------

6 CHILDREN'S AND YOUNG PEOPLE'S SERVICES

Children Looked After

- 6.0.1 Residential care
- 6.0.2 Fostering services
- 6.0.3 Other children looked after services
- 6.0.4 Secure accommodation (welfare)
- 6.0.5 Short breaks (respite) for looked after disabled children
- 6.0.6 Children placed with family and friends
- 6.0.7 Advocacy services for children looked after
- 6.0.8 Education of looked after children
- 6.0.9 Leaving care support services
- 6.0.10 Asylum seeker services - children
- 6.0.11 Unaccompanied asylum children: assessment and case management
- 6.0.12 Unaccompanied asylum children: accommodation

0	0	0	0
---	---	---	---

7,995,686	973,886	7,021,800
16,968,617	3,961,387	13,007,230
4,386,860	200,000	4,186,860
99,000	0	99,000
396,250	0	396,250
411,700	0	411,700
95,000	0	95,000
0	0	0
1,353,600	0	1,353,600
631,350	330,000	301,350
877,120	736,479	140,641
0	0	0
33,215,183	6,201,752	27,013,431

6.0.13 Total Children Looked After

Children and Young People's Safety

- 6.1.1 Child death review processes
- 6.1.2 Preventative services (formerly the children's fund)
- 6.1.3 LA functions in relation to child protection
- 6.1.4 Local safeguarding childrens board
- 6.1.5 Total Children and Young People's Safety

91,800	0	91,800
858,891	0	858,891
1,424,948	0	1,424,948
149,300	56,100	93,200
2,524,939	56,100	2,468,839

Family Support Services

- 6.2.1 Direct payments
- 6.2.2 Short breaks (respite) for disabled children
- 6.2.3 Home care services
- 6.2.4 Equipment and adaptations
- 6.2.5 Other family support services
- 6.2.6 Substance misuse services (Drugs, Alcohol and Volatile substances)
- 6.2.7 Contribution to health care of individual children
- 6.2.8 Teenage pregnancy services
- 6.2.9 Total Family Support Services

364,500	0	364,500
550,450	124,200	426,250
679,600	77,520	602,080
57,000	0	57,000
3,285,725	928,500	2,357,225
474,096	473,466	630
218,193	74,750	143,443
372,307	29,000	343,307
6,001,871	1,707,436	4,294,435

Other Children's and Families Services

- 6.3.1 Adoption services
- 6.3.2 Special guardianship support
- 6.3.3 Other children's and families services
- 6.3.4 Total Other Children's and Families Services

1,843,425	52,972	1,790,453
253,447	0	253,447
289,583	0	289,583
2,386,455	52,972	2,333,483

Children's Services Strategy

- 6.4.1 Children's and young people's plan
- 6.4.2 Partnership costs
- 6.4.3 Central commissioning function
- 6.4.4 Commissioning and social work
- 6.4.5 Total Children's Services Strategy

0	0	0
0	0	0
401,372	0	401,372
11,948,164	920,600	11,027,564
12,349,536	920,600	11,428,936

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
- 7.0.2 Premature retirement costs / Redundancy costs
- 7.0.3 Existing Early Retirement Costs (commitments entered into by 31/3/99)
- 7.0.4 Residual pension liability (e.g. FE, Careers Service, etc.)
- 7.0.5 Joint use arrangements
- 7.0.6 Insurance
- 7.0.7 Monitoring national curriculum assessment
- 7.0.8 Total Local Authority Education Functions

1,896,950	8,261	1,888,689
846,825	0	846,825
132,856	0	132,856
1,349,900	0	1,349,900
0	0	0
0	0	0
32,287	0	32,287
4,258,817	8,261	4,250,556

Specific Grants

- 7.1.1 School Development Grant - non-devolved

0	0	0
---	---	---

7.1.2 Other Standards Fund Allocation - non-devolved				834,404	834,404	0
7.1.3 Other Specific Grant				11,318,823	11,318,823	0
7.1.4 Total Specific Grants				12,153,227	12,153,227	0

7.2.1 Capital Expenditure from Revenue (CERA) (LA Education Functions)				13,366,741	11,838,317	1,528,424
---	--	--	--	-------------------	-------------------	------------------

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 1.8.1 + 2.0.6 + 2.1.10 + 2.2.6 + 3.0.4 + 3.1.1 + 3.2.6 + 3.3.1 + 4.0.2 + 4.1.1)				281,438,231	66,032,365	215,405,866
--	--	--	--	--------------------	-------------------	--------------------

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)				60,936,497	11,160,758	49,775,739
---	--	--	--	-------------------	-------------------	-------------------

8.1.3 Total LA Education Functions Budget (Including CERA) plus (Lines 7.0.8 + 7.1.4 + 7.2.1)				29,778,785	23,999,805	5,778,981
--	--	--	--	-------------------	-------------------	------------------

9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budget, Youth Justice, Children and Young People's Services and Local Authority Education Functions Budget (lines 8.1.1 + 8.1.2 + 8.1.3)				372,153,513	101,192,928	270,960,585
---	--	--	--	--------------------	--------------------	--------------------

10 Capital Expenditure (excluding CERA)	25,262	33,605,545	4,897,322	79,219	38,607,349	14,543,127	24,064,222
--	---------------	-------------------	------------------	---------------	-------------------	-------------------	-------------------

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))				8,741,619	8,741,619	8,741,619	0
---	--	--	--	------------------	------------------	------------------	----------

11a.2 SIXTH FORM - YPLA allocation for 16+ funding for special schools (included in expenditure 1.0.1 column (d))				407,595	407,595	407,595	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	0	0	0
---	----------	----------	----------	----------	----------	----------	----------

11b.2 SIXTH FORM – Element included at 1.2.4 above for pupils at independent special schools and abroad	0	756,962	756,962	756,962	756,962	0	0
---	----------	----------------	----------------	----------------	----------------	----------	----------

11b.3 SIXTH FORM – Element included at 1.2.6 above for pupils at independent schools (without SEN)	0	0	0	0	0	0	0
--	----------	----------	----------	----------	----------	----------	----------

11c.1 YPLA Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)	0	0	0	0	0	0	0
---	----------	----------	----------	----------	----------	----------	----------

11c.2 YPLA Threshold and Performance Pay Costs (included in expenditure at 1.0.8 columns c and d)	0	0	0	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				227,544	227,544	0
---	--	--	--	----------------	----------------	----------

12a.2 Positive Activities for young people on Friday and Saturday nights - element included at line 3.2.1 above				759,560	759,560	0
---	--	--	--	----------------	----------------	----------