(INFORMATION ITEM)

TO: SCHOOLS FORUM
DATE: 9 FEBRUARY 2012

**EDUCATION AND CHILDREN'S SERVICES FINANCIAL BENCHMARKING -
2011-12 ORIGINAL BUDGET DATA
(Director of Children, Young People and Learning)**

1   INTRODUCTION

1.1   This is an annual information report that provides members of the Forum with financial benchmarking data in respect of the 2011-12 original budget that has been made available by the Department for Education (DfE). It can be used to help identify budget areas that may require review due to their relative high or low cost when compared to other Local Authorities (LAs) in England or our statistical neighbours.

2   SUPPORTING INFORMATION

Background

2.1   Section 251 of the Apprenticeships, Skills, Children & Learning Act 2009 provides a statutory requirement for each Local Authority (LA) to publish financial data in a format prescribed by the DfE – the Section 251 Statements. The DfE has recently released financial benchmarking data relating to 2011-12 budgets, and whilst this has not been nationally published, the DfE has indicated that this information should be made available to Schools Forums. The tables include benchmarking data for both Education and Children's Social Care Services.

2.2   The relevant data in respect of Bracknell Forest Council (BFC) is attached in the following Appendices:

- Annex A is a copy the Authority's Section 251 Statement used in the DfE benchmarking exercise.
- Annex B (137 columns of data) shows all available financial data expressed as a net amount of budgeted spend per capita. The DfE has also made this information available on a gross cost basis, but only the net amount has been included in this report.
- Annex C (10 columns of data) highlights expenditure for year on year comparisons.
- Annex D (26 columns of data) provides some additional data, including information in respect of guaranteed per pupil Dedicated School Grant (DSG) amounts, year on year budget changes, the Minimum Funding Guarantee (MFG) and Central Expenditure (CE).

Interpretation of the data

2.3   To aid comparisons, the appendices show both the mean (simple average from dividing the total value by the number of values) and median averages (the middle value when all figures are listed in ascending order), as well as maximum and minimum amounts for all Authorities in England. It is also possible to make comparisons with the 10 other LAs deemed by the DfE to have characteristics that most closely match those in BFC i.e. 'our statistical neighbours'.

2.4   These are, in order of closeness to the BFC profile, Hertfordshire, Central Bedfordshire, West Berkshire, Buckinghamshire, Hampshire, Surrey, Windsor and Maidenhead, Cheshire East, Oxfordshire and Cambridgeshire. Whilst these LAs have the closest characteristics to BFC, it needs to be noted that 6 of this group are significantly larger County Council's that benefit to a far greater extent from economies of scale than smaller unitary authorities like BFC which leads to some BFC costs being relatively higher when expressed on a per pupil basis on the Section 251 tables.

2.5   As more academies open, this impacts on the comparability of data. The schools budget lines are divided only by the number of pupils at LA-maintained schools, while the LA budget lines are divided by the number of pupils at schools and academies. Taking this approach, for example, with academy pupils excluded, per pupil values in categories such as home-to-school transport (lines 2.1.3 and 2.1.4) will be significantly higher for those LAs that have a large proportion of their secondary pupils in academies.

2.6   In interpreting the data, it needs to be borne in mind that a number of authorities have commented on the unclear and brief guidance from the DfE on how to complete the Section 251 Statements. Therefore, it is likely that not all authorities have completed the statements on the same basis.

Analysis of the tables

2.7   The following comments have been provided in respect of the largest variations in BFC spend compared to the statistical neighbours. All comparisons in this report relate to the average median as this comparator is considered the least sensitive to distortion from extreme values. Many variances are similar to previous years and therefore the same explanation is reported.

Appendix B – Per capita table (net)

Schools Budget Items – 100% funded from the Dedicated Schools grant

Statutory Regulations require that the total spent within the Schools Budget is at least at the level of grant funding provided by the government for this purpose. BFC has always set the budget at the level of approved grant, and therefore whilst there will be above and below average spend within different parts of the Schools Budget that reflect the decisions agreed by the Schools Forum, overall, the total planned spend will be equivalent to total government grant made available to support the Schools Budget.

The following items are highlighted for comment:

1. Support to schools in financial difficulty (7) is the highest amount and reflects the budget decisions supported by the Forum to assist schools meeting the agreed criteria. This budget has made a significant impact at the very small number of schools facing budget problems that cannot be managed through the normal budget allocation.

2. Schools specific contingencies and early years contingencies (8). The budget reflects a detailed calculation of the need to make in-year allocations for changes against the agreed criteria. It reflects recent trends and anticipated changes and

has been set at what is considered at the right level. Having a relatively low contingency means more funding is included in budgets delegated to schools.

3. Special Educational Needs (SEN) expenditure (17). This is relatively high and reflects the limited provisions maintained by the Council and the need to use more expensive out of Borough providers or special schools maintained by other local authorities. Work is underway to establish further options to reduce these costs, including the potential development on SEN resource units attached to BF maintained schools.

4. Behaviour Support Services (20) is the highest and reflects the continuation of the service initially developed through a time limited specific grant following consultation with schools.

5. 14-19 more practical learning options (23), licence fees (33) and staff cost supply cover (36) are the highest values in the group which reflects local decisions around whether this funding should be delegated to schools or retained by the LA for central planning and management. The Forum has previously agreed that the best model for these items is a centrally retained budget.

6. Overall, BFC stands very close to the median average spend on the Schools Budget of the 10 LAs in the neighbourhood grouping (44). This funding has been allocated to the different budget headings in accordance with the budget decisions of the Schools Forum reflecting local priorities and is particularly influenced by the capacities around SEN provisions.

Local Authority Budget – Funded by BFC

7. Therapies and other health related services (47) is above average and reflects the need to purchase additional specialist support to compliment expertise provided directly by schools and services provided by the Council.

8. Home to school transport (53-57) is below that of our statistical neighbours and reflects the efficiency improvements introduced in the last few years around the method of procurement. Further savings have accrued from the continued phasing out of free discretionary transport on denominational and post 16 travel.

9. School Improvement (59) has the second highest spend and reflects the priorities of the Council to limit the impact on the service from the reduction in related grant funding for the service following the 2010 Spending Review savings. The 2012-13 budget proposals will result in a reduction in per capita spend from next year.

10. Total Early Years (80) has the highest figure. The figures attributable to this area of the return produce a number of unexpected figures, including zero spend for Oxfordshire, and £3 per head for Cheshire East. Spending in this area is close the amount of specific grant funding previously provided by the DfE.

11. Universal services for young people (Youth Work) (116) is the highest average cost, and whilst this is partially balanced by lower costs for targeted services, these costs overall are relatively high. The current review of Youth Services will reduce costs from 2012-13.

12. Statutory / Regulatory Duties (124) remain relatively high but are falling as the council introduces a number of cost reductions.

Summaries (columns 134 to 137)

13. These summaries show that at this level, our costs are in line with our statistical neighbours.

Annex C – year on year changes

Schools Budget – 100% funded from the Dedicated Schools Grant

1. The changes highlighted through this section will arise from changes agreed to the budget each year which are subject to consultation with the Forum. In some instances, the explanations given above to Annex B are the reason for changes shown in Annex C.

2. The increase in Education out of School (3) reflects the additional funding added to these budgets following the mainstreaming of Standards Fund and other grants into the Dedicated Schools Grant.

3. The rise in School Specific Contingency (4) is a consequence of the Forum agreeing to increase funding for pressures arising on SEN and rising pupil numbers. These budgets are allocated to schools in-year on the basis of actual changes and are held in the contingency until relevant data becomes available.

LEA Budget – Funded by BFC

4. School Improvement (7) has increased. Some of the service has previously been funded by specific grant and the BFC data was previously reported on a net cost basis. The mainstreaming of these grants removes the income and the net cost of service increases. Some other LAs previously included the gross cost of this service without taking account of the grant funding. This line of the S251 table provides a good example of the inconsistencies between LAs in making the returns due to incomplete guidance from the DfE

Annex D – Additional Information

1. The Dedicated Schools Grant per pupil allocation (1) is above the average and mainly reflects the additional resources received to reflect the high cost of living in the south east.

2. Per pupil funding for primary schools (4) shows the smallest increase from last year. This is due to moving to a September intake for non-statutory 4 year olds in main schools, but funding is limited to 80% but children are attending full time. The effect of this has been to significantly increase the head count data used for the benchmarking exercise without fully increasing funds. This has an impact on the number of schools funded at the minimum rate (10).

3. In accordance with the decisions of the Forum, central expenditure from the Schools Budget increased at the same rate as that delegated to schools (13).

4. Education out of school (16 and 22) records an error in that the cost divisor use was for 2 year olds in alternative provision, when it should have used 3-19 year olds. The reported figure should be around £15,000.

Next Steps

2.8   The Council uses this data to help inform on areas of budget that need to be reviewed to assist in obtaining value for money.

3   EQUALITIES IMPACT ASSESSMENT

3.1   Not applicable.

4   STRATEGIC RISK MANAGEMENT ISSUES

4.1   None.

Background Papers
Benchmarking Tables of LA Expenditure: 2011-12 – DfE document

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2011-12 Section 251 Statement – Bracknell Forest Council Table 1

Description	Gross	Income	Net
1. SCHOOLS BUDGET			
1.0.1 Individual Schools Budget	70,027,890	0	70,027,890
1.0.2 Pupil premium allocated to schools	585,350	585,350	0
1.0.3 Pupil premium managed centrally	22,790	22,790	0
1.0.4 Threshold and Performance Pay (Devolved)	0	0	0
1.0.5 Central expenditure on education of children under 5	236,140	12,000	224,140
1.1.1 Support for schools in financial difficulty	304,470	0	304,470
1.1.2 School specific contingencies	449,750	0	449,750
1.1.3 Early Years contingency	125,000	0	125,000
1.2.1 Provision for pupils with SEN (including assigned resources)	669,010	0	669,010
1.2.2 SEN support services	485,540	106,280	379,260
1.2.3 Support for inclusion	17,990	0	17,990
1.2.4 Fees for pupils with SEN at independent special schools & abroad	3,850,000	0	3,850,000
1.2.5 SEN transport	0	0	0
1.2.6 Fees to independent schools for pupils without SEN	30,000	0	30,000
1.2.7 Inter authority recoupment	1,725,600	709,750	1,015,850
1.2.8 Contribution to combined budgets	462,529	0	462,529
1.3.1 Pupil Referral Units	736,910	13,850	723,060
1.3.2 Behaviour Support Services	516,430	7,490	508,940
1.3.3 Education out of school	291,780	3,520	288,260
1.3.4 14-16 More practical learning options	220,360	0	220,360
1.4.1 Support to underperforming ethnic minority groups and bilingual learners	128,740	0	128,740
1.5.1 School meals - nursery, primary and special schools	0	0	0
1.5.2 Free school meals eligibility	0	0	0
1.5.3 Milk	30,970	19,760	11,210
1.5.4 School kitchens repair and maintenance	0	0	0
1.6.1 Insurance	0	0	0
1.6.2 Museum and Library Services	0	0	0
1.6.3 School admissions	139,690	0	139,690
1.6.4 Licences/subscriptions	181,730	0	181,730
1.6.5 Miscellaneous (not more than 0.1% total of net SB)	40,390	0	40,390
1.6.6 Servicing of schools forums	21,440	0	21,440
1.6.7 Staff costs supply cover (not sickness)	332,880	0	332,880
1.6.8 Supply cover long term sickness	0	0	0
1.6.9 Termination of employment costs	53,651	0	53,651
1.6.10 Purchase of carbon reduction commitment allowances	80,180	0	80,180
1.7.1 Other Specific Grants	0	0	0
1.8.1 Capital Expenditure from Revenue (CERA) (Schools)	0	0	0
1.8.2 Prudential borrowing costs	0	0	0
1.9.1 TOTAL SCHOOLS BUDGET	81,767,210	1,480,790	80,286,420

Description	Gross	Income	Net

2. OTHER EDUCATION AND COMMUNITY BUDGET   SPECIAL EDUCATION

Description	Gross	Income	Net
2.0.1 Educational psychology service	337,972	0	337,972
2.0.2 SEN administration, assessment and coordination	189,577	0	189,577
2.0.3 Therapies and other health related services	136,004	0	136,004
2.0.4 Parent partnership, guidance and information	22,700	0	22,700
2.0.5 Monitoring of SEN provision	56,048	0	56,048
2.0.6 Total Special Education	742,301	0	742,301

2. OTHER EDUCATION AND COMMUNITY BUDGET   LEARNER SUPPORT

Description	Gross	Income	Net
2.1.1 Excluded pupils	8,908	0	8,908
2.1.2 Pupil support	0	0	0
2.1.3 Home to school transport: SEN transport expenditure	1,447,456	0	1,447,456
2.1.4 Home to school transport: other home to school transport expenditure	330,786	0	330,786
2.1.5 Home to post16 provision transport: SEN/ LLDD transport expenditure (aged 16-18)	124,704	0	124,704
2.1.6 Home to post16 provision transport: SEN/ LLDD transport expenditure (aged 19-25)	0	0	0
2.1.7 Home to post16 provision transport: other home to post 16 transport expenditure	0	0	0
2.1.8 Education welfare service	274,242	0	274,242
2.1.9 School improvement	1,209,254	226,850	982,404
2.1.10 Total Learner Support	3,395,350	226,850	3,168,500

2. OTHER EDUCATION AND COMMUNITY BUDGET   ACCESS

Description	Gross	Income	Net
2.2.1 Asset management education	111,824	0	111,824
2.2.2 Supply of school places	25,000	0	25,000
2.2.3 Music services	193,900	165,000	28,900
2.2.4 Visual and performing arts (other than music)	0	0	0
2.2.5 Outdoor education including environmental and field studies (not sports)	0	0	0
2.2.6 Total Access	330,724	165,000	165,724

3. YOUNG PEOPLE'S LEARNING AND DEVELOPMENT

Description	Gross	Income	Net
3.0.1 16-18 Provision other than schools and FE	0	0	0
3.0.2 14-19 Reform	159,210	0	159,210
3.0.3 Total Young people's learning and development	159,210	0	159,210
3.1.1 Capital Expenditure from Revenue (CERA) (Young people's learning and development)	0	0	0

4. ADULT AND COMMUNITY

Description	Gross	Income	Net
4.0.1 Adult and Community learning	591,580	591,580	0
4.0.2 - Total Adult and Community Learning	591,580	591,580	0
4.1.1 Capital Expenditure from Revenue (CERA) (Adult & Community)	0	0	0

5. YOUTH JUSTICE

Description	Gross	Income	Net
5.0.1 Secure accommodation (youth justice)	0	0	0
5.0.2 Youth Offender Teams	644,100	225,750	418,350
5.0.3 Other Youth Justice Services	11,940	9,770	2,170
5.0.4 Total Youth Justice	656,040	235,520	420,520

Description	Gross	Income	Net
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	136,687	0	136,687
6.0.2 Other early years funding	1,314,191	32,850	1,281,341
6.0.3 Total Early Years	1,450,878	32,850	1,418,028
6. CHILDREN'S AND YOUNG PEOPLE'S SERVICES SURE STARTS CHILDREN'S CENTRES			
6.1.1 Funding for individual Sure Start Children's Centres	883,534	10,150	873,384
6.1.2 Funding on local authority provided or commissioned area wide services delivered through Sure Start Children's Centres	254,064	9,500	244,564
6.1.3 Total Sure Start Children's Centres	1,137,598	19,650	1,117,948
6. CHILDREN'S AND YOUNG PEOPLE'S SERVICES CHILDREN LOOKED AFTER			
6.2.1 Residential care	1,542,920	0	1,542,920
6.2.2 Fostering services	1,435,210	22,940	1,412,270
6.2.3 Other children looked after services	355,600	0	355,600
6.2.4 Secure accommodation (welfare)	0	0	0
6.2.5 Short breaks (respite) for looked after disabled children	290,550	35,770	254,780
6.2.6 Children placed with family and friends	0	0	0
6.2.7 Advocacy services for children looked after	20,170	0	20,170
6.2.8 Education of looked after children	13,470	0	13,470
6.2.9 Leaving care support services	478,320	0	478,320
6.2.10 Asylum seeker services children	68,000	68,000	0
6.2.11 Total Children Looked After	4,204,240	126,710	4,077,530
6. CHILDREN'S AND YOUNG PEOPLE'S SERVICES CHILDREN AND YOUNG PEOPLE'S SAFETY			
6.3.1 Child death review processes	7,960	0	7,960
6.3.2 LA functions in relation to child protection	397,104	0	397,104
6.3.3 Local safeguarding children's board	92,820	21,020	71,800
6.3.4 Total Children and Young People's Safety	497,884	21,020	476,864
6.4.1 Direct payments	95,970	0	95,970
6.4.2 Short breaks (respite) for disabled children	768,430	0	768,430
6.4.3 Home care services	30,590	0	30,590
6.4.4 Equipment and adaptations	29,450	0	29,450
6.4.5 Other family support services	926,010	0	926,010
6.4.6 Contribution to health care of individual children	10,870	0	10,870
6.4.7 Intensive family Interventions	354,700	0	354,700
6.4.8 Total Family Support Services	2,216,020	0	2,216,020
6. CHILDREN'S AND YOUNG PEOPLE'S SERVICES OTHER CHILDREN AND FAMILY SERVICES			
6.5.1 Adoption services	261,520	54,060	207,460
6.5.2 Special guardianship support	42,870	0	42,870
6.5.3 Other children's and families services	67,516	0	67,516
6.5.4 Total Other Children's and Families Services	371,906	54,060	317,846

Description	Gross	Income	Net
6. CHILDREN'S AND YOUNG PEOPLE'S SERVICES- CHILDREN'S SERVICES STRATEGY			
6.6.1 Partnership costs	0	0	0
6.6.2 Central commissioning function	56,470	0	56,470
6.6.3 Total Children's Services Strategy	56,470	0	56,470
6. CHILDREN'S AND YOUNG PEOPLE'S SERVICES SOCIAL WORKERS			
6.7.1 Commissioning and social work	2,668,380	0	2,668,380
6.8.1 Capital Expenditure from Revenue ((CERA) (Children's and young people's services)	0	0	0
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)	1,932,830	153,180	1,779,650
6.9.2 Targeted services for young people (including youth work, positive activities and IAG)	152,980	6,030	146,950
6.9.3 Substance misuse services (Drugs, Alcohol and Volatile substances)	39,060	12,100	26,960
6.9.4 Teenage pregnancy services	66,010	0	66,010
6.9.5 Discretionary Awards	0	0	0
6.9.6 Student Support	4,554	0	4,554
6.9.7 Total Services for young people	2,195,434	171,310	2,024,124
6.10.1 Capital Expenditure from Revenue (CERA) (Services for young people)	0	0	0
7. Local Authority Education functions			
7.0.1 Statutory/ Regulatory Duties	1,462,870	51,910	1,410,960
7.0.2 Premature retirement costs/ Redundancy costs (new provisions)	0	0	0
7.0.3 Existing early retirement costs	261,260	0	261,260
7.0.4 Residual pension liability (eg 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	15,000	0	15,000
7.0.8 Total Local Authority Education Functions	1,739,130	51,910	1,687,220
7. Local Authority Education functions SPECIFIC GRANTS			
7.1.1 Other Specific Grant	0	0	0
7.2.1 Capital Expenditure from Revenue (CERA) (LA Education Functions)	0	0	0
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	86,986,375	2,464,220	84,522,155
8.1.2 - Total Youth Justice, Children and Young People's Services Budget (including CERA)	15,454,850	661,120	14,793,730
8.1.3 Total LA Education Functions Budget (Including CERA)	1,739,130	51,910	1,687,220
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	104,180,355.23	3,177,250.00	101,003,105.23
10 Capital Expenditure (excluding CERA)	6,151,000	5,940,000	211,000

Description	Gross	Income	Net
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))	4,847,011	4,847,011	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
11b.2 SIXTH FORM – Element included at 1.2.4 above for pupils at independent special schools and abroad	285,288	285,288	0
11b.3 SIXTH FORM – Element included at 1.2.6 above for pupils at independent schools (without SEN)	0	0	0
11c.1 YPLA Threshold and Performance Pay Costs (included in expenditure at 1.0.1 columns c and d)	144,731	144,731	0
11c.2 YPLA Threshold and Performance Pay Costs (included in expenditure at 1.0.4 columns c and d)	0	0	0

Description	Gross	Income	Net
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)	0	0	0
12a.2 Funding on local authority management costs relating to Sure Start Children's Centres (included in expenditure at 7.0.1)	0	0	0

Description	Gross	Income	Net
13. Services for young people			
13a.1 Youth work (included in expenditure at 6.9.1 and 6.9.2)	2,085,810	159,210	1,926,600

Per Capital Table (net)

	Col 1	Col 2	Col 3	Col 4	Col 5	Col 6	Col 7	Col 8	Col 9	Col 10	Col 11	Col 12	Col 13	Col 14	Col 15
	1.0.1 Individual Schools Budget	1.0.2 Pupil premium allocated to schools	1.0.3 Pupil premium managed centrally	1.0.4 Threshold and Performance Pay (Devolved)	ISB (lines 1.0.1 to 1.0.4)	1.0.5 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	1.2.1 Provision for pupils with SEN (including assigned resources)	1.2.2 SEN support services	1.2.3 Support for inclusion	1.2.4 Fees for pupils with SEN at independent special schools & abroad	1.2.5 SEN transport	1.2.6 Fees to independent schools for pupils without SEN
ENGLAND - Average (mean)	4,496	15	0	7	4,519	31	4	77	7	44	31	17	97	2	2
ENGLAND - Average (median)	4,511	0	0	0	4,526	18	0	50	4	38	26	11	99	0	0
ENGLAND - Minimum	2,274	-7	0	0	2,289	0	0	0	-2	0	0	0	0	0	0
ENGLAND - Maximum	7,277	142	8	146	7,277	367	204	557	47	295	167	130	376	56	114
Average (median)	4,336	0	0	0	4,381	14	0	75	8	41	23	12	99	0	0
Minimum	2,289	0	0	0	2,289	0	0	5	0	9	7	0	38	0	0
Maximum	4,818	45	1	0	4,818	63	19	121	22	108	95	52	300	5	114
867 Bracknell Forest	4,294	0	0	0	4,294	14	19	28	8	41	23	1	236	0	2
919 Hertfordshire	4,571	0	0	0	4,571	0	0	50	9	66	18	6	99	0	0
823 Central Bedfordshire	4,384	0	0	0	4,384	16	0	103	0	40	36	6	38	0	0
869 West Berkshire	4,818	0	0	0	4,818	12	19	5	22	53	12	40	167	0	0
825 Buckinghamshire	4,278	0	0	0	4,278	23	0	81	13	56	29	52	179	0	0
850 Hampshire	4,256	0	0	0	4,256	26	0	121	0	55	13	0	63	0	0
936 Surrey	4,410	0	0	0	4,410	10	0	56	14	34	36	0	232	0	0
868 Windsor and Maidenhead	4,509	0	0	0	4,509	8	0	13	6	17	11	32	300	0	0
895 Cheshire East	4,336	45	1	0	4,381	41	0	86	8	36	7	12	97	0	114
931 Oxfordshire	4,267	42	0	0	4,310	63	0	104	0	9	95	14	75	5	0
873 Cambridgeshire	2,289	0	0	0	2,289	0	0	75	0	108	70	40	84	0	0

	Col 16	Col 17	Col 18	Col 19	Col 20	Col 21	Col 22	Col 23	Col 24	Col 25	Col 26	Col 27	Col 28	Col 29
	1.2.7 Interauthority recoupment	1.2.8 Contribution to combined budgets	Schools Budget SEN (sum of lines 1.2.1 to 1.2.8)	1.3.1 Pupil Referral Units	1.3.2 Behaviour Support Services	1.3.3 Education out of school	PRUs/ Behaviour Support/ Education Otherwise £ / pupil (Sum of 1.3.1 to 1.3.3)	1.3.4 14-16 More practical learning options	1.4.1 Support to underperforming ethnic minority groups and bilingual learners	1.5.1 School meals - nursery, primary and special schools	1.5.2 Free school meals eligibility	1.5.3 Milk	1.5.4 School kitchens repair and maintenance	Schools Budget Access £ / pupil (Sum of 1.5.1 to 1.5.4)
ENGLAND - Average (mean)	7	24	224	58	14	20	92	6	6	7	1	1	1	9
ENGLAND - Average (median)	6	10	221	55	13	15	93	3	5	0	1	0	0	3
ENGLAND - Minimum	-366	0	-124	0	0	0	19	0	0	0	0	0	0	0
ENGLAND - Maximum	212	152	668	231	108	87	263	45	30	87	30	11	28	91
Average (median)	2	10	309	44	12	11	83	4	6	0	0	0	0	1
Minimum	-71	0	123	23	1	2	43	0	0	0	0	0	0	0
Maximum	68	116	453	73	31	80	123	26	18	3	4	1	2	8
867 Bracknell Forest	62	28	394	44	31	18	93	14	8	0	0	1	0	1
919 Hertfordshire	0	6	196	59	11	13	83	17	1	0	1	0	0	1
823 Central Bedfordshire	3	0	123	73	14	8	96	26	6	3	4	0	1	8
869 West Berkshire	-71	0	201	65	16	10	91	2	3	0	0	1	0	1
825 Buckinghamshire	21	116	453	46	1	4	51	4	7	3	0	0	0	3
850 Hampshire	6	10	148	42	13	11	66	9	7	0	0	0	0	0
936 Surrey	-10	16	309	56	13	29	97	11	6	0	0	0	0	0
868 Windsor and Maidenhead	-10	23	374	39	11	2	52	0	15	0	0	1	1	2
895 Cheshire East	68	0	334	23	9	13	44	0	0	0	0	0	2	2
931 Oxfordshire	-3	5	200	27	12	5	43	0	2	0	0	1	0	1
873 Cambridgeshire	2	41	345	42	1	80	123	0	18	0	0	0	0	0

	Col 30	Col 31	Col 32	Col 33	Col 34	Col 35	Col 36	Col 37	Col 38	Col 39	Col 40	Col 41	Col 42	Col 43	Col 44
	1.6.1 Insurance	1.6.2 Museum and Library Services	1.6.3 School admission	1.6.4 Licences/ subscription	1.6.5 Misc (not more than 0.1% total of net SB)	1.6.6 Servicing of schools forums	1.6.7 Staff costs supply cover (not sickness)	1.6.8 Supply cover long term sickness	1.6.9 Termination of employment costs	Schools Budget Central Admin £ / pupil (Sum of lines 1.6.1 to 1.6.9)	1.6.10 Purchase of carbon reduction commitment allowances	1.7.1 Other Specific Grants	1.8.1 Capital Expenditure from Revenue (CERA) (Schools)	1.8.2 Prudential borrowing costs	1.9.1 TOTAL SCHOOLS BUDGET
ENGLAND - Average (mean)	5	1	10	3	3	1	12	0	6	40	3	2	21	3	5,042
ENGLAND - Average (median)	0	0	9	1	2	1	6	0	2	38	0	0	4	0	5,050
ENGLAND - Minimum	0	0	0	0	0	0	0	0	0	0	0	-23	0	-8	2,676
ENGLAND - Maximum	43	10	42	21	47	14	49	4	60	148	13	46	140	65	7,920
Average (median)	0	0	10	3	2	0	5	0	0	21	4	0	7	0	4,937
Minimum	0	0	6	0	0	0	0	0	0	12	0	0	0	0	2,896
Maximum	0	0	23	11	5	8	20	0	5	47	6	1	108	20	5,217
867 Bracknell Forest	0	0	9	11	2	1	20	0	3	47	5	0	0	0	4,923
919 Hertfordshire	0	0	13	4	3	0	18	0	2	40	6	0	43	0	5,017
823 Central Bedfordshire	0	0	10	0	4	0	4	0	0	18	0	0	0	0	4,781
869 West Berkshire	0	0	10	0	5	8	20	0	0	42	0	0	0	0	5,217
825 Buckinghamshire	0	0	23	2	2	0	4	0	5	35	5	0	56	0	5,007
850 Hampshire	0	0	8	2	3	0	5	0	2	21	0	0	108	1	4,762
936 Surrey	0	0	13	4	1	0	2	0	0	21	5	0	3	0	4,944
868 Windsor and Maidenhead	0	0	12	9	1	1	8	0	0	32	4	1	7	0	5,024
895 Cheshire East	0	0	7	5	0	0	3	0	5	20	0	0	0	20	4,937
931 Oxfordshire	0	0	7	2	2	0	0	0	0	12	0	0	71	16	4,822
873 Cambridgeshire	0	0	6	3	5	0	6	0	0	19	6	0	20	0	2,896

	Col 45	Col 46	Col 47	Col 48	Col 49	Col 50	Col 51	Col 52	Col 53	Col 54	Col 55	Col 56	Col 57	Col 58	Col 59	Col 60
	2.0.1 Educational psychology service	2.0.2 SEN admin, assessment and coordination	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	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 post16 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 post16 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
ENGLAND - Average (mean)	16	10	2	3	2	33	1	1	70	51	4	1	4	13	38	184
ENGLAND - Average (median)	16	10	0	2	1	34	0	0	68	16	1	0	0	13	36	159
ENGLAND - Minimum	3	0	0	0	0	7	0	0	0	0	0	0	0	0	0	63
ENGLAND - Maximum	55	44	26	26	15	109	13	27	202	195	22	17	24	65	175	375
Average (median)	19	12	1	1	0	39	1	0	81	79	5	1	2	11	46	205
Minimum	10	1	0	0	0	14	0	0	56	20	0	0	0	5	9	169
Maximum	27	41	21	4	3	59	5	1	122	112	15	17	18	20	89	315
867 Bracknell Forest	21	12	8	1	3	46	1	0	89	20	8	0	0	17	60	194
919 Hertfordshire	24	12	1	2	0	39	1	1	56	55	15	7	4	11	51	201
823 Central Bedfordshire	13	41	1	4	0	59	0	0	93	103	5	4	9	12	89	315
869 West Berkshire	20	17	12	2	1	52	1	0	74	79	1	4	1	20	26	205
825 Buckinghamshire	18	10	0	1	0	30	0	0	81	108	0	0	3	8	49	248
850 Hampshire	19	11	0	1	2	33	2	1	92	54	6	1	1	14	30	202
936 Surrey	20	24	0	3	0	46	0	0	122	68	5	0	7	15	36	252
868 Windsor and Maidenhead	27	8	21	0	0	56	4	0	63	30	9	0	1	11	52	169
895 Cheshire East	11	1	1	1	0	14	0	0	82	86	0	17	0	7	9	202
931 Oxfordshire	10	13	10	1	2	36	5	0	66	101	11	1	2	5	46	236
873 Cambridgeshire	16	6	0	2	0	24	0	1	73	112	0	0	18	11	41	256

Unrestricted

	Col 61	Col 62	Col 63	Col 64	Col 65	Col 66	Col 67	Col 68	Col 69	Col 70	Col 71	Col 72
	2.2.1 Asset management education	2.2.2 Supply of school places	2.2.3 Music services	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	3.0.1 16-18 Provision other than schools and FE	3.0.2 14-19 Reform	3.0.3 Total Young people learning and development	3.1.1 Capital Expenditure from Revenue (CERA) (Young people learning and development)	4.0.1 Adult and Community learning	4.0.2 - Total Adult and Community Learning
ENGLAND - Average (mean)	13	4	3	1	1	22	1	4	6	0	9	9
ENGLAND - Average (median)	10	2	1	0	0	18	0	1	2	0	2	2
ENGLAND - Minimum	-76	0	-2	-2	-6	-74	0	0	0	0	-5	-5
ENGLAND - Maximum	188	280	21	12	20	293	30	46	46	1	105	105
Average (median)	6	4	3	0	0	13	0	3	5	0	1	1
Minimum	0	1	0	0	0	6	0	0	0	0	-2	-2
Maximum	36	14	7	1	9	39	30	6	33	0	45	45
867 Bracknell Forest	7	2	2	0	0	10	0	6	6	0	0	0
919 Hertfordshire	16	14	4	1	0	36	0	6	6	0	1	1
823 Central Bedfordshire	10	6	4	0	1	21	0	0	0	0	45	45
869 West Berkshire	5	2	0	0	0	6	0	0	0	0	0	0
825 Buckinghamshire	0	3	3	0	0	6	30	3	33	0	20	20
850 Hampshire	15	5	5	0	0	25	0	0	0	0	7	7
936 Surrey	1	4	7	0	0	13	0	5	5	0	2	2
868 Windsor and Maidenhead	2	3	0	0	0	6	0	0	0	0	-2	-2
895 Cheshire East	36	1	1	0	0	39	3	3	6	0	13	13
931 Oxfordshire	4	5	7	0	9	25	0	6	6	0	1	1
873 Cambridgeshire	6	4	0	0	1	10	0	0	0	0	0	0

	Col 73	Col 74	Col 75	Col 76	Col 77	Col 78	Col 79	Col 80	Col 81	Col 82	Col 83
	4.1.1 Capital Expenditure from Revenue (CERA) (Adult & Community)	5.0.1 Secure accommodation (youth justice)	5.0.2 Youth Offender Teams	5.0.3 Other Youth Justice Services	5.0.4 Total Youth Justice	6.0.1 Funding paid to early years providers to deliver free early education places for two year olds	6.0.2 Other early years funding	6.0.3 Total Early Years	6.1.1 Funding for individual Sure Start Children Centres	6.1.2 Local authority provided or commissioned areawide services delivered through Sure Start Children Centres	6.1.3 Total Sure Start Children Centres
ENGLAND - Average (mean)	0	1	13	2	16	4	18	21	41	11	52
ENGLAND - Average (median)	0	0	13	0	16	3	9	14	44	2	63
ENGLAND - Minimum	0	-22	0	-1	0	0	-5	-5	0	-50	-2
ENGLAND - Maximum	3	9	56	18	69	84	206	222	164	163	193
Average (median)	0	0	10	0	14	3	18	22	35	17	55
Minimum	0	0	6	0	6	0	0	0	2	0	2
Maximum	0	2	19	11	20	5	49	54	79	35	112
867 Bracknell Forest	0	0	16	0	16	5	49	54	33	9	43
919 Hertfordshire	0	0	16	0	16	4	18	22	53	1	55
823 Central Bedfordshire	0	0	7	11	18	4	24	28	51	20	71
869 West Berkshire	0	2	18	0	20	5	8	13	34	35	68
825 Buckinghamshire	0	0	7	0	7	0	0	0	79	32	112
850 Hampshire	0	1	9	1	11	2	35	37	35	24	59
936 Surrey	0	0	10	4	14	2	41	43	44	5	49
868 Windsor and Maidenhead	0	0	10	0	10	5	20	25	44	17	61
895 Cheshire East	0	0	6	0	6	3	0	3	30	18	48
931 Oxfordshire	0	0	19	0	19	0	0	0	4	0	4
873 Cambridgeshire	0	0	8	0	8	0	10	10	2	0	2

Unrestricted

	Col 84	Col 85	Col 86	Col 87	Col 88	Col 89	Col 90	Col 91	Col 92	Col 93	Col 94	Col 95	Col 96	Col 97	Col 98
	6.2.1 Residential care	6.2.2 Fostering services	6.2.3 Other children looked after services	6.2.4 Secure accommodation (welfare)	6.2.5 Short breaks (respite) for looked after disabled children	6.2.6 Children placed with family and friends	6.2.7 Advocacy services for children looked after	6.2.8 Education of looked after children	6.2.9 Leaving care support services	6.2.10 Asylum seeker services children	6.2.11 Total Children Looked After	6.3.1 Child death review processes	6.3.2 LA functions in relation to child protection	6.3.3 Local safeguarding childrens board	6.3.4 Total Children and Young People Safety
ENGLAND - Average (mean)	79	111	12	2	7	4	1	3	19	1	240	2	13	2	17
ENGLAND - Average (median)	73	112	8	0	3	2	1	2	19	0	235	0	12	2	14
ENGLAND - Minimum	17	0	0	-1	0	0	0	0	0	-257	66	0	0	0	1
ENGLAND - Maximum	275	302	115	59	38	68	52	24	240	51	704	260	91	20	295
Average (median)	58	59	14	0	10	5	1	2	9	2	169	0	10	1	11
Minimum	30	24	0	0	3	0	0	0	0	0	146	0	3	0	3
Maximum	139	101	24	59	24	12	2	7	32	23	252	0	65	3	66
867 Bracknell Forest	59	54	14	0	10	0	1	1	18	0	155	0	15	3	18
919 Hertfordshire	71	84	24	0	3	5	1	7	9	3	207	0	6	1	8
823 Central Bedfordshire	30	93	0	59	24	0	0	0	0	3	209	0	9	2	11
869 West Berkshire	58	59	15	0	4	5	1	3	8	6	159	0	17	0	17
825 Buckinghamshire	45	51	16	3	17	6	2	0	7	1	146	0	20	1	21
850 Hampshire	56	72	2	0	11	11	0	3	6	0	162	0	3	1	3
936 Surrey	56	58	16	1	9	3	1	4	17	4	169	0	10	1	11
868 Windsor and Maidenhead	77	63	9	0	4	10	1	0	4	2	170	0	9	1	10
895 Cheshire East	139	24	20	0	11	3	0	2	25	0	224	0	65	0	66
931 Oxfordshire	45	57	12	2	3	12	0	0	9	23	164	0	10	1	11
873 Cambridgeshire	82	101	12	0	15	1	2	5	32	0	252	0	13	0	14

	Col 99	Col 100	Col 101	Col 102	Col 103	Col 104	Col 105	Col 106	Col 107	Col 108	Col 109	Col 110	Col 111	Col 112	Col 113
	6.4.1 Direct payments	6.4.2 Short breaks (respite) for disabled children	6.4.3 Home care services	6.4.4 Equipment and adaptations	6.4.5 Other family support services	6.4.6 Contribution to health care of individual children	6.4.7 Intensive family Interventions	6.4.8 Total Family Support Services	6.5.1 Adoption services	6.5.2 Special guardianship support	6.5.3 Other children and families services	6.5.4 Total Other Children and Families Services	6.6.1 Partnership costs	6.6.2 Central commissioning function	6.6.3 Total Children Services Strategy
ENGLAND - Average (mean)	5	13	4	1	32	3	5	63	20	4	7	31	2	11	13
ENGLAND - Average (median)	4	13	1	0	31	0	1	65	21	3	3	31	0	6	8
ENGLAND - Minimum	0	-2	0	0	0	-28	0	0	0	0	0	0	-38	0	-38
ENGLAND - Maximum	37	68	29	30	145	35	87	213	76	29	128	170	46	85	101
Average (median)	4	18	1	1	35	0	4	67	14	3	2	20	0	4	4
Minimum	0	0	0	0	11	0	0	36	8	0	0	12	0	0	0
Maximum	13	40	6	2	55	8	15	90	76	7	22	76	11	85	86
867 Bracknell Forest	4	29	1	1	35	0	13	84	8	2	3	12	0	2	2
919 Hertfordshire	9	18	6	2	44	8	4	90	15	3	22	41	0	4	4
823 Central Bedfordshire	0	40	0	0	15	0	12	67	8	4	2	14	0	13	13
869 West Berkshire	1	20	1	0	31	5	15	73	16	7	1	24	11	10	22
825 Buckinghamshire	1	0	0	2	36	0	2	42	13	1	3	17	2	16	18
850 Hampshire	3	0	3	1	41	0	4	53	14	2	11	27	0	0	0
936 Surrey	0	29	1	1	23	0	13	67	17	3	0	20	1	4	4
868 Windsor and Maidenhead	7	23	1	0	36	0	0	68	8	7	2	17	0	2	2
895 Cheshire East	13	0	0	2	55	2	0	72	76	0	0	76	0	8	8
931 Oxfordshire	4	10	2	0	11	0	9	36	11	5	0	16	0	0	1
873 Cambridgeshire	5	2	5	2	26	0	1	40	22	1	0	23	1	85	86

	Col 114	Col 115	Col 116	Col 117	Col 118	Col 119	Col 120	Col 121	Col 122
	6.7.1 Commissioning and social work	6.8.1 Capital Expenditure from Revenue ((CERA) (Children and young people)	6.9.1 Universal services for young peole	6.9.2 Targeted services for young people (including youth work, positive activities and IAG)	6.9.3 Substance misuse services (Drugs, Alcohol and Volatile substances)	6.9.4 Teenage pregnancy services	6.9.5 Discretionary Awards	6.9.6 Student Support	6.9.7 Total Services for young people
ENGLAND - Average (mean)	125	4	36	20	2	1	0	1	60
ENGLAND - Average (median)	122	0	36	13	1	1	0	0	62
ENGLAND - Minimum	0	0	-1	-60	-1	-6	0	0	-38
ENGLAND - Maximum	468	377	130	107	101	20	7	9	210
Average (median)	101	0	23	23	1	1	0	0	45
Minimum	0	0	3	0	0	0	0	0	30
Maximum	132	0	68	43	6	3	1	2	77
867 Bracknell Forest	101	0	68	6	1	3	0	0	77
919 Hertfordshire	114	0	28	43	2	1	1	2	76
823 Central Bedfordshire	116	0	12	23	0	0	0	0	36
869 West Berkshire	106	0	50	9	6	0	0	0	65
825 Buckinghamshire	0	0	21	10	0	1	0	0	32
850 Hampshire	68	0	33	8	2	1	0	0	45
936 Surrey	132	0	17	38	1	2	0	0	58
868 Windsor and Maidenhead	102	0	23	27	0	2	0	0	53
895 Cheshire East	19	0	39	0	0	0	0	0	40
931 Oxfordshire	91	0	14	27	2	0	0	0	43
873 Cambridgeshire	79	0	3	27	0	0	0	0	30

	Col 123	Col 124	Col 125	Col 126	Col 127	Col 128	Col 129	Col 130	Col 131
	6.10.1 Capital Expenditure from Revenue (CERA) (Services for young people)	7.0.1 Statutory/ Regulatory Duties	7.0.2 Premature retirement costs/ Redundancy costs (new provisions)	7.0.3 Existing early retirement costs	7.0.4 Residual pension liability (eg 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
ENGLAND - Average (mean)	0	41	6	18	2	0	1	0	69
ENGLAND - Average (median)	0	43	3	16	1	0	0	0	72
ENGLAND - Minimum	0	0	0	0	0	0	0	-3	6
ENGLAND - Maximum	4	149	48	74	28	6	10	7	189
Average (median)	0	29	2	14	1	0	0	0	43
Minimum	0	13	0	0	0	0	0	0	32
Maximum	1	109	10	25	5	5	3	1	140
867 Bracknell Forest	0	54	0	10	0	0	0	1	64
919 Hertfordshire	0	14	0	16	2	0	0	0	32
823 Central Bedfordshire	0	44	4	12	4	0	0	0	64
869 West Berkshire	0	28	1	9	0	0	3	0	41
825 Buckinghamshire	0	17	0	25	1	0	0	0	43
850 Hampshire	1	41	1	9	2	0	3	1	58
936 Surrey	0	24	2	14	1	0	1	0	43
868 Windsor and Maidenhead	0	29	7	0	1	0	0	0	38
895 Cheshire East	0	109	10	21	0	0	0	0	140
931 Oxfordshire	0	42	2	21	5	0	0	0	71
873 Cambridgeshire	0	13	3	14	1	5	2	0	38

	Col 132	Col 133	Col 134	Col 135	Col 136	Col 137
	7.1.1 Other Specific Grant	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 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	8.1.2 - Total Youth Justice, Children and Young People 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)	8.1.3 Total LA Education Functions Budget (Including CERA) plus (Lines 7.0.8 + 7.1.1 + 7.2.1)	9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budget, Youth Justice, Children and Young People Services and Local Authority Education Functions Budget (lines 8.1.1+ 8.1.2+ 8.1.3)
ENGLAND - Average (mean)	-1	1	5,296	641	70	6,007
ENGLAND - Average (median)	0	0	5,285	631	73	5,975
ENGLAND - Minimum	-154	0	2,834	281	-68	3,379
ENGLAND - Maximum	15	38	8,173	1,833	189	9,948
Average (median)	0	0	5,220	561	52	5,824
Minimum	0	0	3,186	384	32	3,775
Maximum	14	8	5,480	632	140	6,100
867 Bracknell Forest	0	0	5,179	563	64	5,806
919 Hertfordshire	0	0	5,299	632	32	5,963
823 Central Bedfordshire	0	0	5,220	584	64	5,867
869 West Berkshire	12	0	5,480	567	52	6,100
825 Buckinghamshire	0	0	5,344	394	43	5,781
850 Hampshire	0	0	5,028	466	58	5,552
936 Surrey	0	0	5,262	568	43	5,873
868 Windsor and Maidenhead	14	0	5,254	518	52	5,824
895 Cheshire East	0	0	5,209	561	140	5,910
931 Oxfordshire	0	0	5,126	384	71	5,581
873 Cambridgeshire	0	8	3,186	543	46	3,775

Annex C

Year on Year Table

Statistical Neighbours	Schools Budget Items 2010-11 to 2011-12				LA Budget Items 2010-11 to 2011-12					Pupil Numbers 2010-11 - 2011-12	
	Col 1	Col 2	Col 3	Col 4	Col 5	Col 6	Col 7	Col 8		Col 9	Col 10
	SEN provision[i]	PRUs[ii]	Education out of school[iii]	School - specific contingency[iv]	Statutory/ Regulatory duties[v]	Other strategic management[vi]	School Improvement[vii]	Home to school/ college transport[viii]		Total 3-19 pupil numbers relevant to Schools budget items	Total 3-19 pupil numbers relevant to LA budget items
ENGLAND - Average size of category in year (median) (£m)	7	2	1	2	2	2	1	4		n/a	n/a
ENGLAND - Average (mean) (%)	5%	10%	-3%	29%	-21%	-8%	-36%	-3%		-1%	0%
ENGLAND - Average (median)	2%	7%	0%	10%	-11%	-1%	-35%	-3%		0%	1%
ENGLAND - Minimum	-37%	-100%	-100%	-100%	-99%	-100%	-100%	-86%		-18%	-1%
ENGLAND - Maximum	148%	188%	263%	2234%	528%	3804%	1637%	573%		5%	6%
Average (median)	1%	5%	-18%	46%	-11%	-2%	-26%	-1%		1%	1%
Minimum	-14%	-21%	-67%	-78%	-76%	-32%	-95%	-11%		-7%	1%
Maximum	101%	94%	32%	290%	123%	11%	101%	4%		3%	3%
867 Bracknell Forest	-2%	3%	9%	46%	-8%	-4%	101%	-7%		3%	3%
919 Hertfordshire	3%	10%	-18%	78%	-51%	4%	-25%	-1%		-1%	1%
823 Central Bedfordshire	0%	62%	-47%	290%	-13%	-3%	47%	-10%		1%	2%
869 West Berkshire	-4%	9%	-3%	-78%	51%	1%	-47%	-6%		1%	1%
825 Buckinghamshire	6%	4%	-26%	-6%	21%	-21%	-36%	-8%		-1%	1%
850 Hampshire	0%	-5%	0%	157%	-11%	-9%	-11%	2%		1%	1%
936 Surrey	7%	5%	13%	36%	-28%	-2%	-38%	0%		2%	2%
868 Windsor and Maidenhead	10%	2%	-66%	-4%	94%	0%	-25%	-1%		3%	3%
895 Cheshire East	-14%	94%	-67%	97%	123%	-2%	-95%	4%		-7%	1%
931 Oxfordshire	1%	30%	-55%	245%	-15%	11%	-31%	-1%		1%	2%
873 Cambridgeshire	101%	-21%	32%	-30%	-76%	-32%	-26%	-11%		0%	1%

** No planned expenditure recorded in 2010-11
Year on year changes may be distorted by the mainstreaming of most grants into the DSG GUF in 2011-12.
i: using lines 1.2.1:1.2.4 + 1.2.7 in both years
ii: using line 1.3.1 in both years
iii: using line 1.3.3 in both years
iv: using line 1.1.2 in both years
v: using line 7.0.1 in both years
vi: using lines 7.0.2:7.0.7 in both years
vii: using line 2.1.9 in both years
viii: using lines 2.1.3:2.1.7 in both years
Section 251 data as at 9th September 2011
England figures do not include data for City of London or Isles of Scilly

Additional Information Table

Statistical Neighbours	Col 1	Col 2	Col 3	Col 4	Col 5	Col 6	Col 7	Col 8	Col 9	Col 10	Col 11	Col 12	Col 13
	2011-12 DSG Guaranteed Unit of Funding £ / pupil	Planned expenditure in addition to DSG (£'000) in 2011-12	Increase in nursery ISB per pupil from 2010-11 to 2011-12	Increase in primary ISB per pupil from 2010-11 to 2011-12	Increase in secondary ISB per pupil from 2010-11 to 2011-12	Increase in special ISB per pupil from 2010-11 to 2011-12	Planned expenditure devolved to schools (%)	Primary / secondary ratio of planned expenditure per pupil (Total Schools budget) for 2011-12	Percentage of nursery schools receiving Minimum Funding Guarantee for 2011-12	Percentage of primary schools receiving Minimum Funding Guarantee for 2011-12	Percentage of secondary schools receiving Minimum Funding Guarantee for 2011-12	Percentage of special schools receiving Minimum Funding Guarantee for 2011-12	Central Expenditure from the Schools Budget as a proportion of allowed limit for 2011-12[1]
ENGLAND - Average (mean)	4,398	73	n/a	n/a	n/a	n/a	91%	80%	17%	21%	14%	17%	#N/A
ENGLAND - Average (median)	5,000	-	900	485	739	1,493	91%	79%	0%	15%	10%	0%	116%
ENGLAND - Minimum	4,429	-	- 5,350	- 377	- 336	- 69,054	78%	53%	0%	0%	0%	0%	73%
ENGLAND - Maximum	8,052	3,399	495,938	94,572	43,940	107,062	97%	111%	100%	99%	100%	100%	361%
Average (median)	4,787	-	1,059	451	551	1,430	90%	77%	0%	14%	8%	0%	107%
Minimum	4,644	-	- 2,337	316	420	- 69,054	82%	69%	0%	2%	0%	0%	95%
Maximum	4,967	3,399	3,299	611	1,226	5,494	94%	83%	13%	49%	29%	25%	229%
867 Bracknell Forest	4,861	-	^^	316	430	1,430	88%	76%	0%	42%	17%	0%	100%
919 Hertfordshire	4,787	-	^^	346	543	1,293	92%	70%	13%	16%	8%	16%	104%
823 Central Bedfordshire	4,658	-	3,146	564	1,226	852	94%	81%	0%	9%	3%	20%	143%
869 West Berkshire	4,891	-	- 2,337	522	506	1,474	93%	69%	0%	23%	0%	0%	100%
825 Buckinghamshire	4,814	-	814	366	420	- 69,054	87%	82%	0%	49%	29%	0%	129%
850 Hampshire	4,648	-	^^	503	710	1,671	92%	80%	0%	36%	13%	19%	102%
936 Surrey	4,804	3,399	3,299	451	564	1,045	90%	77%	0%	10%	10%	4%	114%
868 Windsor and Maidenhead	4,967	-	900	559	577	5,494	90%	82%	0%	14%	23%	0%	107%
895 Cheshire East	4,695	-	^^	611	792	2,983	90%	77%	0%	2%	0%	25%	95%
931 Oxfordshire	4,758	1,158	1,219	443	501	2,213	92%	83%	0%	4%	0%	0%	123%
873 Cambridgeshire	4,644	-	^^	405	551	1,040	82%	75%	0%	5%	4%	0%	229%

^ denotes zero pupils/ population in this category

* denotes pupil/population figures are not available

.. Pupil numbers in this category are zero in either or both years

^^ No ISB recored in either or both years

Figures are rounded so may not sum

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1. assumes that all mainstreamed grants in 2010-11 were delegated

2. divisor includes all pupils aged 3-19 at NMSS, Independents and Hospital on 2011 AP census

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5. divisor includes statemented pupils as at January 2011

6. divisor includes looked after children using SSDA 903 return (as at 31st March 2010)

7. divisor includes children and young people who are subject to a child protection plan (as at 31st March 2010)

Statistical Neighbours	Col 14	Col 15	Col 16	Col 17	Col 18	Col 19	Col 20	Col 21	Col 22	Col 23	Col 24	Col 25	Col 26
	Further gross per capita breakdown (Seleted lines from Table 1 divided by relevant pupils/ population)						Further net per capita breakdown (Seleted lines from Table 1 divided by relevant pupils/ population)						Hourly Spend on Early Years Free Entitlement (aggregated from School Table) (£)
	Pupils at independent special schools & abroad (line 1.2.4) and fees to independent schools for pupils without SEN (line 1.2.6) (£)2	Pupil referral units (line 1.3.1) (£)3	Education out of school (line 1.3.3) (£)4	Home to school transport: SEN transport expenditure (line 2.1.3) + SEN transport (line 1.2.5) (£)5	Total children looked after (line 6.2.11) (£)6	Total children and young people's safety (line 6.3.4) (£)7	Pupils at independent special schools & abroad (line 1.2.4) and fees to independent schools for pupils without SEN (line 1.2.6) (£)2	Pupil referral units (line 1.3.1) (£)3	Education out of school (line 1.3.3) (£)4	Home to school transport: SEN transport expenditure (line 2.1.3) + SEN transport (line 1.2.5) (£)5	Total children looked after (line 6.2.11) (£)6	Total children and young people's safety (line 6.3.4) (£)7	
ENGLAND - Average (mean)	47,775	30,514	25,903	2,461	47,010	7,172	46,607	29,269	24,420	2,405	43,327	6,458	3.55
ENGLAND - Average (median)	53,978	30,068	32,279	2,433	44,559	4,697	52,185	29,511	30,728	2,309	42,793	4,076	3.56
ENGLAND - Minimum	35	3,825	-	38	22,789	294	35	3,825	-	38	5,315	247	1.05
ENGLAND - Maximum	162,435	447,099	2,566,965	7,405	112,402	72,499	162,435	447,099	2,566,965	4,954	108,108	69,024	1,917.14
Average (median)	60,115	45,428	45,156	2,470	50,517	5,472	57,311	45,428	42,259	2,470	48,730	4,991	3.78
Minimum	7,794	20,470	9,966	1,910	39,130	1,745	7,794	20,085	8,310	1,901	39,130	1,510	3.25
Maximum	114,659	361,030	583,560	3,476	90,199	36,448	114,659	320,786	576,520	3,424	72,344	34,709	4.47
867 Bracknell Forest	47,317	20,470	583,560	2,262	46,714	*	47,317	20,085	576,520	2,262	45,306	*	3.54
919 Hertfordshire	81,440	36,837	90,293	2,470	45,187	3,245	81,440	36,837	90,293	2,470	45,187	2,985	4.47
823 Central Bedfordshire	84,759	^	306,877	3,367	90,199	4,794	52,768	^	303,319	3,346	72,344	3,822	3.37
869 West Berkshire	57,715	28,835	17,415	2,435	48,797	9,429	54,623	28,835	17,415	2,434	46,375	9,126	3.78
825 Buckinghamshire	60,115	47,042	9,966	2,134	51,750	9,153	60,115	46,555	8,310	2,128	48,730	8,340	3.82
850 Hampshire	43,771	45,428	48,247	3,348	42,141	1,745	43,771	45,428	48,247	3,348	40,369	1,510	3.78
936 Surrey	57,311	84,949	85,114	3,476	55,565	5,489	57,311	77,065	85,114	3,424	53,662	5,042	3.98
868 Windsor and Maidenhead	67,137	58,556	11,918	1,910	54,572	5,455	67,137	57,033	11,918	1,901	53,838	4,940	3.91
895 Cheshire East	7,794	^	18,658	2,838	39,130	36,448	7,794	^	18,658	2,838	39,130	34,709	3.25
931 Oxfordshire	114,659	24,168	45,156	3,211	50,517	5,877	114,659	24,141	42,259	3,207	49,653	5,536	3.71
873 Cambridgeshire	62,709	361,030	22,644	2,150	67,581	5,437	61,822	320,786	22,600	2,126	66,324	4,857	3.70

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