

TO: SCHOOLS FORUM
DATE: 28 NOVEMBER 2013

**EDUCATION AND CHILDREN'S SERVICES FINANCIAL BENCHMARKING -
2013-14 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 2013-14 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 2013-14 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 (92 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 for a selective range of budgets, expenditure for year on year comparisons.
 - Annex D (10 columns of data) provides some additional data, including information in respect of School Block Unit (i.e. per pupil) funding amounts and the percentage of schools on the Minimum Funding Guarantee (MFG).
- 2.3 Changes introduced to the national education funding framework at April 2013 mean that the format of the Section 251 Statement and resultant benchmarking data has, in places, changed significantly from 2012-13:

Interpretation of the data

- 2.4 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

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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'.

- 2.5 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 capita basis on the Section 251 tables.
- 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.

Annex B – Per capita table (net)

Generally speaking, in Annex B, each £1 of per pupil spend in the tables equates to £17,200.

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. De-delegated items (columns 2 - 10) is the highest amount and reflects the budget decisions supported by schools and the Forum to allow for the continued central management of relevant budgets by the Council. Some LAs have fully delegated these budgets and others have completed partial delegation. These would be the main reasons for the large range of different amounts of per pupil funding.
2. High Needs budgets (11 - 21). Overall, planned spend is 7.5% above average. The level of spend 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

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options to reduce these costs, including the potential development of a new SEN facility at Eastern Road.

3. Central provision within the Schools Budget (23 - 35). There are 2 budgets where spend is noticeably above the average. Spend on combined services, such as support to educational attainment for looked after children, child and family multi-disciplinary assessments is 2.7 times the average and reflects the high priority placed on early interventions and prevention services that support improved outcomes for children and reduced expenditure over the medium to long term. Spend on pupil growth and infant class sizes is 85% above average. This budget is recalculated each year to take account of the latest estimate of pupil numbers and provisional data from the October 2013 school census indicates that the budget has been accurately set. Not all LAs fund pupil growth and infant class sizes.
4. Overall, BFC spend 2% more than average on the Schools Budget of the 10 LAs in the neighbourhood grouping (36). This funding has been allocated to the different expenditure 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

5. Asset management – education (41). Spend is 4.25 higher than average and highest in the statistical grouping. It reflects the work involved in supporting the school expansion programme and planned works. It includes spend in both CYPL and Corporate Services Departments.
6. Statutory / Regulatory duties - education (42). Spend is 86% higher than average and highest in the statistical grouping. Spend continues to reduce which reflects the efficiency improvements introduced. Costs are expected to remain relatively high due to the limited opportunities to benefit from economies of scale and the relative cost base faced by the Council. The average spend on this item for the 11 LAs closest in size to BFC is £86, £2 above the BFC amount.
7. Home to school transport (non-SEN) (49). Spend is 27% of average and reflects the relatively small geographical size of the Borough and the limited criteria that the transport policy includes for non-SEN transport. For example, transport for denominational reasons is not subsidised.
8. Young people's learning and development (51). Spend is 12 times the average and highest in the statistical grouping. This reflects the cost of the Advizer contract only that provides some information, advice and guidance to post 16 students, but the vast majority relates to targeted support. A review of what should actually be recorded on this line suggests the BFC figure is over stated by around £30 per head, and that this spend should be recorded against line 3.5.2 Targeted services for young people. Adjusting for this correction results in spend figures more in line with the general expectation.
9. Safeguarding children and young people's services (75 – 79) is 10% above the average and is mainly as a consequence of the cost of social workers which is set at the level assessed as being required to ensure the safety of children.
10. In summary, total spend on children and young people's services and youth justice (92) is 2% above average which is considered a reasonable variance.

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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 SEN provision (1) mainly reflects moving the £0.084m budget for the Autistic outreach service from Kennel Lane Special School's delegated budget and recording it as a support service. There are significant increases recorded by the statistical neighbours, but no information is held to explain their changes. The BF increase at 20% compares to 36% for all of England. SEN has seen significant changes from the funding reforms and budgets changes are not unexpected.
3. The rise in School Specific Contingency (4) is a consequence of moving in the budget for support to schools in financial difficulty which was recorded on a separate line on the 2012-13 return. This explains the 22% increase. Again, as BFC does not have access to other LAs data, no explanation is available to the reductions recorded by others.

LEA Budget – Funded by BFC

4. There have been minor year on year changes in BFC against the items included on the benchmarking data.

Annex D – Additional Information

1. The Schools Block Unit of Funding (1) represents the amount of core funding received by BFC for each child on roll at a mainstream school (including academies). BFC funding is at the average of the statistical neighbours. It is based on the 2012-13 budget statement, adjusted where relevant to match the new requirements of the funding reforms.
2. Percentage of schools on the MFG are shown in columns 3 and 4. These reflect to requirements of the national formula that all LAs must apply, subject to adjustment where agreed by the DfE. BFC has below average numbers for the statistical neighbours, and is in line with the all England Average.
3. Columns 5 – 10 show gross per capital spend on SEN transport, support to looked after children and safeguarding. The divisors for the per capita spend amounts relate to actual users of the service, so include number of statemented pupils, number of looked after children and children in need. Columns 8 – 10 show the same analysis on a net amount per capita basis. BFC is in line with or below the average spend by statistical neighbours on these budgets.

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: 2013-14 – DfE document

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2013-14 Section 251 Statement – Bracknell Forest Council Table 1

Description	Gross	Income	Net
Schools Budget			
1.0.1 Individual Schools Budget (before Academy recoupment)	69,210,200		69,210,200
De-delegated items			
1.1.1 Contingencies	369,381	0	369,381
1.1.2 Behaviour support services	482,787	0	482,787
1.1.3 Support to UPEG and bilingual learners	127,065	0	127,065
1.1.4 Free school meals eligibility	0	0	0
1.1.5 Insurance	0	0	0
1.1.6 Museum and Library services	0	0	0
1.1.7 Licences/subscriptions	85,584	0	85,584
1.1.8 Staff costs supply cover	327,288	0	327,288
High Needs Budget			
1.2.1 Top up funding - maintained providers	3,530,140	0	3,530,140
1.2.2 Top up funding - Academies and Free Schools	91,440	0	91,440
1.2.3 Top up funding - independent providers	4,423,353	0	4,423,353
1.2.4 Other AP provision	360,880	0	360,880
1.2.5 SEN support services	1,120,620	0	1,120,620
1.2.6 Support for inclusion	84,000	0	84,000
1.2.7 Hospital education services	0	0	0
1.2.8 Special schools and PRUs in financial difficulty	14,470	0	14,470
1.2.9 PFI and BSF costs at special schools	0	0	0
1.2.10 Direct payments (SEN and disability)	0	0	0
Early Years Budget			
1.3.1 Central expenditure on children under 5	1,259,900	0	1,259,900
Central provision within the schools budget			
1.4.1 Contribution to combined budgets	602,127	0	602,127
1.4.2 School admissions	175,970	0	175,970
1.4.3 Servicing of schools forums	21,439	0	21,439
1.4.4 Termination of employment costs	52,000	0	52,000
1.4.5 Carbon reduction commitment allowances	80,000	0	80,000
1.4.6 Capital expenditure from revenue (CERA)	0	0	0
1.4.7 Prudential borrowing costs	0	0	0
1.4.8 Fees to independent schools without SEN	30,000	0	30,000
1.4.9 Equal pay - back pay	0	0	0
1.4.10 Pupil growth/ Infant class sizes	441,240	0	441,240
1.4.11 SEN transport	0	0	0
1.4.12 Exceptions agreed by Secretary of State	30,000	0	30,000
1.5.1 Other Specific Grants	0	0	0
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	82,919,884	0	82,919,884
1.7.1 Estimated Dedicated Schools Grant for 2013-14	78,411,833		
1.7.2 Dedicated Schools Grant brought forward from 2012-13	0		
1.7.3 EFA funding	4,508,051		
1.7.4 Local Authority additional contribution	1		
1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)	82,919,885		

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Description	Gross	Income	Net
Other education and community budget			
2.0.1 Therapies and other health related services	0	0	0
2.0.2 Central support services	0	0	0
2.0.3 Education welfare service	238,924	0	238,924
2.0.4 School improvement	916,716	258,380	658,336
2.0.5 Asset management - education	270,650	0	270,650
2.0.6 Statutory/ Regulatory duties - education	1,356,442	0	1,356,442
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)	25,525	0	25,525
2.0.8 Monitoring national curriculum assessment	15,000	0	15,000
2.1.1 Educational psychology service	327,242	0	327,242
2.1.2 SEN administration, assessment and coordination and monitoring	337,342	0	337,342
2.1.3 Parent partnership, guidance and information	42,700	0	42,700
2.1.4 Home to school transport: SEN transport expenditure(0 - 25)	1,672,782	49,100	1,623,682
2.1.5 Home to school transport: other home to school transport expenditure	345,582	150	345,432
2.1.6 Supply of school places	25,000	0	25,000
2.2.1 Young people's learning and development	643,322	0	643,322
2.2.2 Adult and Community learning	706,166	668,760	37,406
2.2.3 Pension costs	275,000	0	275,000
2.2.4 Joint use arrangements	0	0	0
2.2.5 Insurance	0	0	0
2.3.1 Other Specific Grant	0	0	0
2.4.1 Total Other education and community budget	7,198,393	976,390	6,222,003
Safeguarding children and young people's services			
3.0.1 Funding for individual Sure Start Children's Centres	686,970	18,670	668,300
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres	175,763	0	175,763
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres	251,162	7,580	243,582
3.0.4 Other early years funding	734,925	3,890	731,035
3.0.5 Total Sure Start Children's Centres and Early Years Funding	1,848,820	30,140	1,818,680
3.1.1 Residential care	1,801,466	0	1,801,466
3.1.2 Fostering services	1,998,012	23,940	1,974,072
3.1.3 Adoption services	263,160	27,570	235,590
3.1.4 Special guardianship support	107,560	0	107,560
3.1.5 Other children looked after services	429,810	0	429,810
3.1.6 Short breaks (respite) for looked after disabled children	355,724	58,130	297,594
3.1.7 Children placed with family and friends	59,408	0	59,408
3.1.8 Education of looked after children	7,390	0	7,390
3.1.9 Leaving care support services	353,130	0	353,130
3.1.10 Asylum seeker services children	69,350	69,350	0
3.1.11 Total Children Looked After	5,445,010	178,990	5,266,020
3.2.1 Other children and families services	48,180	0	48,180
3.3.1 Social work (including LA functions in relation to child protection)	3,818,220	0	3,818,220
3.3.2 Commissioning and Children's Services Strategy	28,620	0	28,620
3.3.3 Local Safeguarding Children Board	86,660	21,020	65,640
3.3.4 Total Safeguarding Children and Young People's Services	3,933,500	21,020	3,912,480

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Description	Gross	Income	Net
Family support services			
3.4.1 Direct payments	91,140	0	91,140
3.4.2 Short breaks (respite) for disabled children	637,220	0	637,220
3.4.3 Other support for disabled children	30,540	0	30,540
3.4.4 Targeted family support	886,430	0	886,430
3.4.5 Universal family support	217,600	0	217,600
3.4.6 Total Family Support Services	1,862,930	0	1,862,930
Services for young people			
3.5.1 Universal services for young people	740,200	118,940	621,260
3.5.2 Targeted services for young people	422,380	35,780	386,600
3.5.3 Total Services for young people	1,162,580	154,720	1,007,860
3.6.1 Youth justice	590,720	242,240	348,480
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)	0	0	0
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)	90,118,277	976,390	89,141,887
5.0.2 Total Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 3.0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1)	14,891,740	627,110	14,264,630
6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines 5.0.1 + 5.0.2)	105,010,017	1,603,500	103,406,517

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Annex B

Per Capital Table (net)

Statistical Neighbours	Col 1	Col 2	Col 3	Col 4	Col 5	Col 6	Col 7	Col 8	Col 9	Col 10
	1.0.1 Individual Schools Budget (before Academy recoupment) **	1.1.1 Contingencies *	1.1.2 Behaviour support services*	1.1.3 Support to UPEG and bilingual learners*	1.1.4 Free school meals eligibility*	1.1.5 Insurance*	1.1.6 Museum and Library services*	1.1.7 Licences/ subscriptions*	1.1.8 Staff costs supply cover*	DEDELEGATED ITEMS*
ENGLAND - Average (mean)	4,350	10	6	5	1	3	0	2	8	36
ENGLAND - Average (median)	4,312	7	3	3	1	0	0	0	4	35
ENGLAND - Minimum	2,134	0	0	0	0	0	0	0	0	0
ENGLAND - Maximum	6,935	140	35	58	11	35	13	27	51	150
Average (median)	4,082	5	3	1	0	0	0	2	2	27
Minimum	3,735	0	0	0	0	0	0	0	0	8
Maximum	4,378	23	30	17	1	13	0	5	20	86
867 Bracknell Forest	4,034	23	30	8	0	0	0	5	20	86
919 Hertfordshire	4,084	11	0	0	1	0	0	2	0	13
823 Central Bedfordshire	4,035	5	0	0	0	0	0	0	3	8
869 West Berkshire	4,240	8	9	10	0	0	0	2	0	29
825 Buckinghamshire	3,735	9	0	0	0	0	0	0	2	11
850 Hampshire	4,252	1	13	8	0	0	0	1	3	27
936 Surrey	4,082	18	11	6	0	0	0	4	2	41
868 Windsor and Maidenhead	4,378	2	6	0	0	0	0	3	16	28
895 Cheshire East	4,164	4	3	0	0	0	0	3	2	13
931 Oxfordshire	4,013	0	2	1	0	6	0	0	4	13
873 Cambridgeshire	3,834	5	0	17	1	13	0	2	1	37

1) Pupil Divisors Used.

* Total pupils aged 3-19 from maintained schools only.

** Total pupils aged 3-19 from maintained schools and recoupment academies only.

*** Total pupils aged 3-19 from maintained schools & all academies.

**** Total population aged between 0-17.

***** Total population aged between 0-19.

2) Pupil divisor changes from last year:

i) In 2012-13, the following columns were using (*): 1,26.

ii) In 2012-13, the following columns were using (***): 15,16,18,22-25,27-30,33,35.

iii) In 2012-13, Total schools budget (column 36) was split into 2 categories for the different denominators in the constituents.

This year, due to increased complexity, the dominant denominator (**) is used for col 36 for a crude per capita figure.

This should not be used for accurate comparison, see individual components instead eg dedelegated items, high needs and early years budgets.

3) The national mean is calculated as the Total Budget (£)/ Total Pupils.

4) The median shows an average LA amount of spending (£).

5) England figures do not include data for City of London or Isles of Scilly.

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Statistical Neighbours	Col 11	Col 12	Col 13	Col 14	Col 15	Col 16	Col 17	Col 18	Col 19	Col 20	Col 21	Col 22
	1.2.1 Top up funding - maintained providers *****	1.2.2 Top up funding - Academies and Free Schools *****	1.2.3 Top up funding - independent providers *****	1.2.4 Other AP provision *****	1.2.5 SEN support services *****	1.2.6 Support for inclusion *****	1.2.7 Hospital education services	1.2.8 Special schools and PRUs in financial difficulty *****	1.2.9 PFI and BSF costs at special schools *****	1.2.10 Direct payments (SEN and disability) *****	HIGH NEEDS BUDGET *****	1.3.1 Central expenditure on children under 5 *****
ENGLAND - Average (mean)	136	20	63	11	34	14	3	0	1	0	281	34
ENGLAND - Average (median)	131	16	62	5	33	9	0	0	0	0	277	27
ENGLAND - Minimum	21	0	0	0	0	0	0	0	0	0	143	0
ENGLAND - Maximum	888	120	207	86	103	71	40	18	63	28	1,051	168
Average (median)	126	17	63	3	32	16	1	0	0	0	305	19
Minimum	73	3	35	0	12	0	0	0	0	0	153	3
Maximum	198	81	151	20	61	28	8	1	1	0	398	51
867 Bracknell Forest	120	3	151	12	38	3	0	0	0	0	328	23
919 Hertfordshire	126	4	47	1	31	18	5	1	1	0	232	37
823 Central Bedfordshire	73	60	35	9	22	16	0	0	0	0	216	40
869 West Berkshire	135	20	76	0	32	28	0	0	0	0	291	13
825 Buckinghamshire	155	48	99	4	61	28	3	0	0	0	398	18
850 Hampshire	89	11	36	0	12	4	1	0	0	0	153	21
936 Surrey	138	16	122	20	37	0	4	0	0	0	337	18
868 Windsor and Maidenhead	133	17	145	0	25	24	1	0	0	0	344	14
895 Cheshire East	198	10	63	0	29	6	0	0	0	0	305	19
931 Oxfordshire	85	37	41	3	60	7	8	0	0	0	241	51
873 Cambridgeshire	120	81	47	4	35	22	0	0	0	0	310	3

1) Pupil Divisors Used.

* Total pupils aged 3-19 from maintained schools only.

** Total pupils aged 3-19 from maintained schools and recouperment academies only.

*** Total pupils aged 3-19 from maintained schools & all academies.

**** Total population aged between 0-17.

***** Total population aged between 0-19.

2) Pupil divisor changes from last year:

wing columns were using (*): 1,26.

ii) In 2012-13 the following columns were using (***): 15,16,18,22-25,27-30,33,35.

iii) In 2012-13, Total schools budget (column 36) was split into 2 categories for the different denominators in the constituents.

This year, due to increased complexity, the dominant denominator (**) is used for col 36 for a crude per capita figure.

This should not be used for accurate comparison, see individual components instead eg dedelegated items, high needs and early years budgets.

3) The national mean is calculated as the Total Budget (£)/ Total Pupils.

4) The median shows an average LA amount of spending (£).

5) England figures do not include data for City of London or Isles of Scilly.

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Statistical Neighbours	Col 23	Col 24	Col 25	Col 26	Col 27	Col 28	Col 29	Col 30	Col 31	Col 32	Col 33	Col 34	Col 35	Col 36
	1.4.1 Contribution to combined budgets **	1.4.2 School admissions **	1.4.3 Servicing of schools forums **	1.4.4 Termination of employment costs**	1.4.5 Carbon reduction commitment allowances **	1.4.6 Capital expenditure from revenue (CERA) **	1.4.7 Prudential borrowing costs **	1.4.8 Fees to independen t schools without SEN**	1.4.9 Equal pay - back pay **	1.4.10 Pupil growth/ Infant class sizes **	1.4.11 SEN transport **	1.4.12 Exceptions agreed by Secretary of State **	1.5.1 Other Specific Grants **	1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment) **
ENGLAND - Average (mean)	24	9	1	5	5	18	3	2	4	18	3	3	2	4,989
ENGLAND - Average (median)	15	9	1	1	5	0	0	0	0	14	0	2	0	4,933
ENGLAND - Minimum	0	0	0	0	0	0	0	0	0	0	0	0	0	2,723
ENGLAND - Maximum	118	41	28	42	81	643	68	117	67	80	51	104	199	8,321
Average (median)	13	10	0	0	4	4	0	0	0	14	0	2	0	4,701
Minimum	0	5	0	0	0	0	0	0	0	2	0	0	0	4,456
Maximum	55	21	4	4	6	51	17	2	57	28	7	2	0	5,058
867 Bracknell Forest	35	10	1	3	5	0	0	2	0	26	0	2	0	4,796
919 Hertfordshire	8	11	1	0	6	41	0	0	0	20	0	2	0	4,594
823 Central Bedfordshire	0	8	0	0	0	0	0	0	0	20	0	0	0	4,456
869 West Berkshire	0	12	4	0	4	0	0	0	0	4	0	2	0	4,746
825 Buckinghamshire	31	21	0	3	4	48	0	0	0	2	0	2	0	4,506
850 Hampshire	13	6	0	4	0	38	2	1	57	28	0	2	0	4,722
936 Surrey	13	13	0	0	5	0	0	0	0	22	0	2	0	4,808
868 Windsor and Maidenhead	14	15	2	0	5	4	0	0	0	14	0	2	0	5,058
895 Cheshire East	0	5	0	0	0	0	17	0	0	5	0	0	0	4,701
931 Oxfordshire	16	6	0	3	0	51	17	0	0	8	7	2	0	4,637
873 Cambridgeshire	55	5	0	0	5	18	0	0	0	9	0	2	0	4,504

1) Pupil Divisors Used.

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***** Total population aged between 0-19.

2) Pupil divisor changes from last year:

i) Following columns were using (*): 1,26.

ii) In 2012-13 the following columns were using (***): 15,16,18,22-25,27-30,33,35.

iii) In 2012-13, Total schools budget (column 36) was split into 2 categories for the different denominators in the constituents.

This year, due to increased complexity, the dominant denominator (**) is used for col 36 for a crude per capita figure.

This should not be used for accurate comparison, see individual components instead eg dedelegated items, high needs and early years budgets.

3) The national mean is calculated as the Total Budget (£)/ Total Pupils.

4) The median shows an average LA amount of spending (£).

5) England figures do not include data for City of London or Isles of Scilly.

Unrestricted

Statistical Neighbours	Col 37	Col 38	Col 39	Col 40	Col 41	Col 42	Col 43	Col 44	Col 45	Col 46	Col 47	Col 48	Col 49
	2.0.1 Therapies and other health related services*	2.0.2 Central support services*	2.0.3 Education welfare service*	2.0.4 School improvement *	2.0.5 Asset management - education*	2.0.6 Statutory/Regulatory duties - education*	2.0.7 Premature retirement cost/Redundancy costs (new provisions)*	2.0.8 Monitoring national curriculum assessment*	2.1.1 Educational psychology service***	2.1.2 SEN administration, assessment and coordination and monitoring***	2.1.3 Parent partnership, guidance and information ***	2.1.4 Home to school transport: SEN expenditure (0 - 25)***	2.1.5 Home to school transport: other home to school transport expenditure ***
ENGLAND - Average (mean)	2	10	13	35	13	49	8	1	15	12	2	69	51
ENGLAND - Average (median)	0	6	14	31	7	47	0	0	14	11	2	68	18
ENGLAND - Minimum	0	-10	0	-2	-1	-6	0	0	0	0	0	0	0
ENGLAND - Maximum	100	155	85	239	129	324	86	25	49	61	22	163	227
Average (median)	0	4	12	41	4	45	5	0	18	14	2	84	72
Minimum	0	0	6	0	0	20	0	0	10	0	0	18	20
Maximum	28	39	19	113	17	84	49	1	20	26	3	127	153
867 Bracknell Forest	0	0	15	41	17	84	2	1	19	20	2	95	20
919 Hertfordshire	2	17	13	27	1	20	0	0	20	14	3	87	40
823 Central Bedfordshire	0	12	15	113	15	60	11	0	12	17	2	94	93
869 West Berkshire	28	0	19	29	3	25	20	0	20	17	1	84	72
825 Buckinghamshire	0	4	9	108	6	20	49	0	19	1	1	18	153
850 Hampshire	0	8	11	33	17	66	1	0	18	11	1	89	59
936 Surrey	0	11	14	56	2	60	4	0	19	23	2	127	69
868 Windsor and Maidenhead	4	0	6	33	4	45	0	0	14	13	0	70	26
895 Cheshire East	13	0	12	0	0	53	9	0	12	0	2	67	88
931 Oxfordshire	0	39	12	66	2	44	7	0	10	26	2	59	95
873 Cambridgeshire	0	2	12	58	9	22	5	0	15	9	2	80	114

1) Pupil Divisors Used.

* Total pupils aged 3-19 from maintained schools only.

** Total pupils aged 3-19 from maintained schools and reoupment academies only.

*** Total pupils aged 3-19 from maintained schools & all academies.

**** Total population aged between 0-17.

***** Total population aged between 0-19.

2) Pupil divisor changes from last year:

following columns were using (*): 1,26.

ii) In 2012-13 the following columns were using (***): 15,16,18,22-25,27-30,33,35.

iii) In 2012-13, Total schools budget (column 36) was split into 2 categories for the different denominators in the constituents.

This year, due to increased complexity, the dominant denominator (**) is used for col 36 for a crude per capita figure.

This should not be used for accurate comparison, see individual components instead eg dedelegated items, high needs and early years budgets.

3) The national mean is calculated as the Total Budget (£)/ Total Pupils.

4) The median shows an average LA amount of spending (£).

5) England figures do not include data for City of London or Isles of Scilly.

Unrestricted

Statistical Neighbours	Col 50	Col 51	Col 52	Col 53	Col 54	Col 55	Col 56	Col 57	Col 58
	2.1.6 Supply of school places***	2.2.1 Young people's learning and development***	2.2.2 Adult and Community learning***	2.2.3 Pension costs***	2.2.4 Joint use arrangements***	2.2.5 Insurance***	2.3.1 Other Specific Grant***	2.4.1 Total Other education and community budget for maintained schools only*	2.4.1 Total Other education and community budget for maintained schools and academies***
ENGLAND - Average (mean)	5	5	5	32	1	1	0	131	197
ENGLAND - Average (median)	2	3	2	29	0	0	0	125	174
ENGLAND - Minimum	-1	0	-22	0	0	0	-28	30	69
ENGLAND - Maximum	300	50	98	100	11	7	22	470	539
Average (median)	3	3	6	21	0	0	0	136	219
Minimum	0	0	-1	0	0	0	0	81	142
Maximum	11	37	44	41	9	6	0	226	287
867 Bracknell Forest	1	37	2	16	0	0	0	159	213
919 Hertfordshire	11	3	0	28	0	1	0	81	207
823 Central Bedfordshire	5	0	44	21	0	0	0	226	287
869 West Berkshire	5	8	1	0	1	0	0	124	209
825 Buckinghamshire	0	4	24	0	0	0	0	195	219
850 Hampshire	2	9	7	17	0	2	0	136	214
936 Surrey	4	5	6	26	0	1	0	146	282
868 Windsor and Maidenhead	3	3	-1	13	0	0	0	92	142
895 Cheshire East	2	0	19	41	0	0	0	86	231
931 Oxfordshire	5	0	14	40	9	0	0	169	260
873 Cambridgeshire	3	2	0	32	5	6	0	108	270

1) Pupil Divisors Used.

* Total pupils aged 3-19 from maintained schools only.

** Total pupils aged 3-19 from maintained schools and recouplement academies only.

*** Total pupils aged 3-19 from maintained schools & all academies.

**** Total population aged between 0-17.

***** Total population aged between 0-19.

2) Pupil divisor changes from last year:

following columns were using (*): 1,26.

ii) In 2012-13 the following columns were using (***): 15,16,18,22-25,27-30,33,35.

iii) In 2012-13, Total schools budget (column 36) was split into 2 categories for the different denominators in the constituents.

This year, due to increased complexity, the dominant denominator (**) is used for col 36 for a crude per capita figure.

This should not be used for accurate comparison, see individual components instead eg dedelegated items, high needs and early years budgets.

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Unrestricted

Statistical Neighbours	Col 59	Col 60	Col 61	Col 62	Col 63	Col 64	Col 65	Col 66	Col 67	Col 68	Col 69	Col 70	Col 71	Col 72	Col 73	Col 74
	3.0.1 Funding for individual Sure Start Children's Centres****	3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres****	3.0.3 Funding on local authority management costs relating to Children's Centres****	3.0.4 Other early years funding ****	3.0.5 Total Sure Start Children's Centres and Early Years Funding ****	3.1.1 Residential care****	3.1.2 Fostering services ****	3.1.3 Adoption services ****	3.1.4 Special guardianship support****	3.1.5 Other children looked after services ****	3.1.6 Short breaks (respite) for looked after disabled children ****	3.1.7 Children placed with family and friends ****	3.1.8 Education of looked after children ****	3.1.9 Leaving care support services ****	3.1.10 Asylum seeker services children ****	3.1.11 Total Children Looked After****
ENGLAND - Average (mean)	57	9	4	18	88	75	117	21	7	16	5	5	3	18	2	268
ENGLAND - Average (median)	54	3	2	16	83	73	114	21	6	12	2	3	2	18	0	274
ENGLAND - Minimum	0	0	0	0	24	10	52	2	0	-1	0	0	0	0	-8	129
ENGLAND - Maximum	179	144	42	90	317	244	275	87	34	142	39	30	15	91	25	608
Average (median)	43	2	3	17	69	66	73	14	5	12	7	5	3	8	1	197
Minimum	25	0	0	5	43	38	53	5	0	0	0	0	0	0	0	146
Maximum	53	22	9	32	89	169	103	30	25	25	31	11	7	44	8	353
867 Bracknell Forest	25	7	9	27	68	67	74	9	4	16	11	2	0	13	0	197
919 Hertfordshire	51	2	7	12	72	60	83	19	5	25	2	9	7	10	3	222
823 Central Bedfordshire	34	22	4	17	77	78	103	11	10	0	20	0	3	0	2	228
869 West Berkshire	33	8	4	16	61	55	53	5	5	2	31	5	7	7	8	178
825 Buckinghamshire	43	11	3	28	85	43	72	18	5	12	14	3	0	4	1	172
850 Hampshire	43	2	1	20	66	66	69	14	4	5	10	11	4	6	0	189
936 Surrey	41	2	2	24	69	65	61	14	7	21	0	9	3	9	2	192
868 Windsor and Maidenhead	26	0	0	17	43	68	73	8	25	7	7	2	0	8	2	201
895 Cheshire East	51	0	0	5	56	169	85	30	0	14	0	9	1	44	0	353
931 Oxfordshire	53	1	5	13	73	38	56	10	5	16	4	11	0	4	1	146
873 Cambridgeshire	52	4	1	32	89	71	88	18	5	9	6	0	4	18	0	220

1) Pupil Divisors Used.

* Total pupils aged 3-19 from maintained schools only.

** Total pupils aged 3-19 from maintained schools and recouperment academies only.

*** Total pupils aged 3-19 from maintained schools & all academies.

**** Total population aged between 0-17.

***** Total population aged between 0-19.

2) Pupil divisor changes from last year:

wing columns were using (*): 1,26.

ii) In 2012-13 the following columns were using (***): 15,16,18,22-25,27-30,33,35.

iii) In 2012-13, Total schools budget (column 36) was split into 2 categories for the different denominators in the constituents.

This year, due to increased complexity, the dominant denominator (**) is used for col 36 for a crude per capita figure.

This should not be used for accurate comparison, see individual components instead eg dedelegated items, high needs and early years budgets.

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Unrestricted

Statistical Neighbours	Col 75	Col 76	Col 77	Col 78	Col 79	Col 80	Col 81	Col 82	Col 83	Col 84	Col 85
	3.2.1 Other children and families services****	3.3.1 Social work (including LA functions in relation to child protection)****	3.3.2 Commissioning and Children's Services Strategy****	3.3.3 Local Safeguarding Children Board****	3.3.4 Total Safeguarding Children and Young People's Services****	3.4.1 Direct payments****	3.4.2 Short breaks (respite) for disabled children****	3.4.3 Other support for disabled children****	3.4.4 Targeted family support****	3.4.5 Universal family support****	3.4.6 Total Family Support Services****
ENGLAND - Average (mean)	8	135	24	2	162	7	18	4	39	7	74
ENGLAND - Average (median)	3	138	19	2	172	6	17	1	35	2	73
ENGLAND - Minimum	0	0	0	0	34	0	0	0	0	0	8
ENGLAND - Maximum	130	360	200	32	457	44	98	49	135	59	167
Average (median)	3	115	10	1	133	4	10	2	34	2	68
Minimum	0	73	1	0	75	0	0	0	16	0	39
Maximum	15	143	71	3	165	21	25	25	80	13	106
867 Bracknell Forest	2	143	1	2	146	3	24	1	33	8	70
919 Hertfordshire	13	118	6	1	124	9	21	2	40	0	73
823 Central Bedfordshire	3	82	10	2	94	0	25	0	16	0	42
869 West Berkshire	0	91	71	3	165	21	0	0	18	0	39
825 Buckinghamshire	0	121	20	2	142	1	0	25	18	9	54
850 Hampshire	8	73	2	1	75	4	10	1	34	3	52
936 Surrey	1	142	10	1	153	4	22	2	18	13	60
868 Windsor and Maidenhead	2	101	6	1	107	6	13	1	46	2	68
895 Cheshire East	15	84	43	0	127	18	0	8	70	0	96
931 Oxfordshire	6	129	2	2	133	4	8	6	49	2	69
873 Cambridgeshire	3	115	27	1	143	8	10	2	80	5	106

1) Pupil Divisors Used.

* Total pupils aged 3-19 from maintained schools only.

** Total pupils aged 3-19 from maintained schools and recouperment academies only.

*** Total pupils aged 3-19 from maintained schools & all academies.

**** Total population aged between 0-17.

***** Total population aged between 0-19.

2) Pupil divisor changes from last year:

wing columns were using (*): 1,26.

ii) In 2012-13 the following columns were using (***): 15,16,18,22-25,27-30,33,35.

iii) In 2012-13, Total schools budget (column 36) was split into 2 categories for the different denominators in the constituents.

This year, due to increased complexity, the dominant denominator (**) is used for col 36 for a crude per capita figure.

This should not be used for accurate comparison, see individual components instead eg dedelegated items, high needs and early years budgets.

3) The national mean is calculated as the Total Budget (£)/ Total Pupils.

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Unrestricted

Statistical Neighbours	Col 86	Col 87	Col 88	Col 89	Col 90	Col 91	Col 92
	3.5.1 Universal services for young people ****	3.5.2 Targeted services for young people ****	3.5.3 Total Services for young people ****	3.6.1 Youth justice ****	4.0.1 Capital Expenditure from Revenue (CERA) (Non- schools budget functions and Children's and young people services)****	5.0.2 Total Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 3.0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1)****	Total Children and Young People's Services and Youth Justice Budget (inc CERA)(lines 5.0.2 + 4.0.1)****
ENGLAND - Average (mean)	29	27	55	15	2	670	672
ENGLAND - Average (median)	30	25	55	14	0	681	681
ENGLAND - Minimum	0	0	17	-11	0	413	413
ENGLAND - Maximum	148	97	197	64	50	1,703	1,703
Average (median)	13	31	44	12	0	522	522
Minimum	1	1	17	6	0	429	429
Maximum	38	60	64	23	4	680	680
867 Bracknell Forest	23	14	38	13	0	533	533
919 Hertfordshire	38	11	50	17	0	570	571
823 Central Bedfordshire	8	23	32	12	0	487	487
869 West Berkshire	9	35	44	23	0	510	510
825 Buckinghamshire	2	60	62	6	0	522	522
850 Hampshire	7	24	30	9	0	429	429
936 Surrey	31	33	64	12	0	551	551
868 Windsor and Maidenhead	13	31	44	10	0	476	476
895 Cheshire East	16	1	17	17	0	680	680
931 Oxfordshire	23	39	61	7	0	495	495
873 Cambridgeshire	1	44	45	9	4	615	619

1) Pupil Divisors Used.

* Total pupils aged 3-19 from maintained schools only.

** Total pupils aged 3-19 from maintained schools and recouplement academies only.

*** Total pupils aged 3-19 from maintained schools & all academies.

**** Total population aged between 0-17.

***** Total population aged between 0-19.

2) Pupil divisor changes from last year:

following columns were using (*): 1,26.

ii) In 2012-13 the following columns were using (***): 15,16,18,22-25,27-30,33,35.

iii) In 2012-13, Total schools budget (column 36) was split into 2 categories for the different denominators in the constituents.

This year, due to increased complexity, the dominant denominator (**) is used for col 36 for a crude per capita figure.

This should not be used for accurate comparison, see individual components instead eg dedelegated items, high needs and early years budgets.

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Unrestricted

Annex C

Year on Year Table

	Schools Budget Items 13 to 2013-14		LA Budget Items 2012-13 to 2013-14				Pupil Numbers 2011-12 - 2012-13	
	Col 1	Col 4	Col 5	Col 6	Col 7	Col 8	Col 9	Col 10
Statistical Neighbours	SEN provision(i)	Contingencies(iv)	Statutory/Regulatory duties(v)	Other strategic management(vi)	School Improvement including EDP (vii)	Home to school/college transport(viii)	Total pupils aged 3-19 from maintained schools only.	Total pupils aged 3-19 from maintained schools & academies.
ENGLAND - Average size of category in year (median) (£m)	3	0	1	1	1	3	N/A	N/A
ENGLAND - Average (mean) (%)	65%	-78%	-3%	0%	-10%	-4%	-7%	2%
ENGLAND - Average (median)	36%	-81%	-9%	0%	-9%	-3%	-5%	2%
ENGLAND - Minimum	-72%	-100%	-296%	-100%	-116%	-100%	-52%	-1%
ENGLAND - Maximum	1149%	292%	960%	1383%	47296%	48%	7%	8%
Average (median)	93%	-88%	-3%	2%	1%	-4%	-6%	1%
Minimum	7%	-100%	-28%	-12%	-100%	-10%	-19%	1%
Maximum	680%	22%	73%	17%	135%	4%	3%	2%
867 Bracknell Forest	20%	22%	-3%	-2%	0%	4%	3%	2%
919 Hertfordshire	260%	-67%	-24%	0%	2%	-5%	-11%	1%
823 Central Bedfordshire	7%	-92%	-25%	17%	-17%	-2%	-19%	1%
869 West Berkshire	95%	-70%	27%	-1%	-13%	-7%	-3%	1%
825 Buckinghamshire	93%	-88%	73%	2%	135%	-9%	-5%	2%
850 Hampshire	144%	-99%	6%	-12%	1%	-4%	-3%	1%
936 Surrey	80%	-64%	17%	3%	33%	1%	-3%	2%
868 Windsor and Maidenhead	67%	-83%	-21%	-1%	-43%	-3%	-17%	1%
895 Cheshire East	381%	-90%	-20%	11%	-100%	-10%	-6%	1%
931 Oxfordshire	680%	-100%	-28%	5%	1%	-1%	-19%	2%
873 Cambridgeshire	17%	-94%	50%	10%	2%	-4%	-7%	1%

1) i: using line 1.2.2 +1.2.3 in 2012-13 and line 1.2.5+1.2.6 in 2013-14.

ii: using line 1.1.2 in 2012-13 and line 1.1.1 in 2013-14.

iii: using line 2.1.1 in 2012-13 and line 2.0.6 in 2013-14.

iv: using line 2.1.2-2.1.6 in 2012-13 and 2.0.7-2.0.8 + 2.2.3-2.2.5 in 2013-14.

v: using line 2.0.10 in 2012-13 and 2.0.4 in 2013-14.

vi: using lines 2.0.7 - 2.0.8 in 2012-13 and 2.1.4 - 2.1.5 in 2013-14.

2) ** No planned expenditure recorded in 2013-14.

3) England figures do not include data for City of London or Isles of Scilly.

Additional Information Table

	Col 1	Col 2	Col 3	Col 4	Col 5	Col 6	Col 7	Col 8	Col 9	Col 10
					Further gross per capita breakdown (Seleted lines from LA Table divided by relevant pupils/ population)			Further net per capita breakdown (Seleted lines from LA Table divided by relevant pupils/ population)		
Statistical Neighbours	2013-14 DSG Schools Block Unit of Funding £ / pupil	Planned expenditure in addition to DSG (£'000) in 2013-14	Percentage of primary schools receiving Minimum Funding Guarantee for 2013-14	Percentage of secondary schools receiving Minimum Funding Guarantee for 2013-14	2.1.4 Home to school transport: SEN transport expenditure(0 - 25)+1.4.11 SEN transport ²	3.1.11 Total children looked after ³	3.3.4 Total Safeguarding Children and Young People's Services ³⁺⁴	2.1.4 Home to school transport: SEN transport expenditure(0 - 25)+1.4.11 SEN transport ²	3.1.11 Total children looked after ³	3.3.4 Total Safeguarding Children and Young People's Services ³⁺⁴
ENGLAND - Average (mean)	4,551	1,775,414	35%	35%	2,532	48,636	4,479	2,475	46,096	4,315
ENGLAND - Average (median)	4,490	0	35%	30%	2,421	48,799	4,477	2,392	46,428	4,313
ENGLAND - Minimum	3,950	0	0%	0%	0	23,401	1,336	0	23,114	1,288
ENGLAND - Maximum	7,014	145,014,351	97%	100%	9,658	110,077	12,704	6,514	103,263	12,503
Average (median)	4,187	0	33%	31%	2,815	57,858	5,201	2,815	54,782	5,128
Minimum	3,950	0	18%	0%	483	48,809	2,915	483	45,646	2,869
Maximum	4,359	2,893,015	71%	55%	3,997	79,625	6,494	3,997	71,387	6,455
867 Bracknell Forest	4,187	1	32%	0%	2,976	54,450	5,155	2,889	52,660	5,128
919 Hertfordshire	4,320	0	18%	30%	3,997	55,893	5,254	3,997	54,398	5,245
823 Central Bedfordshire	4,144	0	20%	44%	3,545	79,625	3,306	3,531	62,134	3,197
869 West Berkshire	4,359	0	43%	40%	1,916	55,540	6,223	1,916	52,123	6,197
825 Buckinghamshire	4,040	0	71%	30%	483	57,858	6,009	483	54,782	5,952
850 Hampshire	4,277	0	35%	31%	3,467	49,908	2,915	3,260	48,330	2,869
936 Surrey	4,096	2,893,015	33%	40%	3,516	62,986	6,494	3,470	60,366	6,455
868 Windsor and Maidenhead	4,325	0	43%	25%	2,140	76,457	4,675	2,109	71,387	4,644
895 Cheshire East	4,077	0	32%	55%	2,815	61,322	3,393	2,815	60,836	3,305
931 Oxfordshire	4,274	0	33%	7%	2,763	48,809	5,201	2,688	45,646	5,073
873 Cambridgeshire	3,950	0	52%	33%	2,422	63,476	6,091	2,398	61,667	5,717

1) * denotes pupil/population figures are not available.

2) Divisor includes stated pupils as at January 2013.

3) Divisor includes looked after children using SSDA 903 return (as at 31st March 2012).

4) Divisor includes children in need (as at 31st March 2012).

In 2012-13, columns 7 and 10 only used children with protection plan in the divisor, therefore these are not comparable to last year.

England figures do not include data for City of London and the Isles of Scilly.

Section 251 data as at 4th Sept 2013.

Figures are rounded so may not sum.