

TO: SCHOOLS FORUM
DATE: 22 OCTOBER 2015

**EDUCATION AND CHILDREN'S SERVICES FINANCIAL BENCHMARKING -
2015-16 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 2015-16 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 2015-16 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 that contains the financial data used in the DfE benchmarking exercise.
 - Annex B (99 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 (9 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).

Interpretation of the data

- 2.3 To aid comparisons, for all Authorities in England, 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. It is also possible to make comparisons with the 10 other LAs deemed by DfE sponsored research by the National Foundation for Education Research (NFER) to have characteristics that most closely match those in BFC i.e. 'our statistical neighbours'.

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- 2.4 Until this year, our statistical neighbours, in order of closeness to the BFC profile, were Hertfordshire, Central Bedfordshire, West Berkshire, Buckinghamshire, Hampshire, Surrey, Windsor and Maidenhead, Cheshire East, Oxfordshire and Cambridgeshire. These have been updated, mainly through incorporation of the 2011 national census data, and are now Hertfordshire, Hampshire, Central Bedfordshire, West Berkshire, West Sussex, Oxfordshire, Warwickshire, South Gloucestershire, York and Buckinghamshire.
- 2.5 Whilst these LAs have the closest characteristics to BFC, it needs to be noted that 8 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 appearing high when expressed on a per capita basis in the Section 251 tables. BFC also experiences a higher general cost base than most of the other statistical neighbours, due to the geographic location and closeness to London and in particular, payment of London supplements to staff.
- 2.6 Other organisations have developed alternative statistical neighbours, with most financial benchmarking using the Chartered Institute of Public Finance and Accountancy (CIPFA). This compares LAs into groups of 16. The LG Financial Intelligence Toolkit, widely used by LAs for unit cost benchmarking, has the CIPFA statistical neighbours as the comparator.
- 2.7 In interpreting the data, it also needs to be borne in mind that whilst the DfE has provided completion guidance, it remains brief and unclear in places. Therefore, it is likely that not all authorities will have completed the statements on the same basis which places a doubt on the consistency and accuracy of information. Furthermore, a review of Section 251 returns by CIPFA has questioned the accuracy of the returns in "making assessments of total spending on specific areas or valid comparisons between LAs". However, it does present a useful starting point for cost comparison.

Analysis of the tables

- 2.8 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 our statistical neighbours and use the average median as this comparator is considered the least sensitive to distortion from any extreme values in the sample. 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 around £16,600.

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, allocations reflect the decisions agreed by the Schools Forum, and overall, the total planned spend will be equivalent to total government grant made available to support the Schools Budget.

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The following items are highlighted for comment:

1. De-delegated items (columns 2 - 11). These budget items can only be centrally managed by LAs if approved by the local Schools Forum, generally on the basis of cost effectiveness or organisation benefits. Spend here is the highest amount and 5.9 times the average, which 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 (12 - 24). Overall, planned spend is 1.5 times the 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. In particular, column 14, spend with non-maintained and independent providers, where BFC has the highest amount of per capita spend, and which is 2.5 times the average. Work is underway to establish further options to reduce these costs, including the development of new SEN facilities at Eastern Road and Blue Mountain. However, overall pupil numbers in external provisions continue to increase, mainly as a result of changes in legislation.
3. Central provision within the Schools Budget (26 - 39). There is one budget where spend is noticeably above the average. This relates to combined services, such as support to educational attainment for looked after children and child and family multi-disciplinary assessments and is 2.6 times the average. It reflects the high priority placed on early interventions and prevention services that support improved outcomes for children with the expectation of reduced expenditure or cost avoidance over the medium to long term on high cost statutory services.
4. Overall, BFC spend is 4.6% more than average on the centrally managed elements of Schools Budget (40). 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 and the high level of de-delegation.

Local Authority Budget – Funded by BFC

5. Asset management – education (45). Spend is 2.4 times higher than 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 (46). Spend is 2.2 times higher than average. It 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 20 LAs closest in size to BFC in terms of pupil numbers is £72, £2 below the BFC amount.
7. SEN administration, assessment and co-ordination and monitoring (50). Spend is 1.7 times the average rate. As part of the 2015-16 budget setting process, a pressure of £0.06m was agreed by the Council to support cost reduction measures in post-16 SEN placement costs. This impacts on the cost increase and relative high spend.

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8. Home to school transport (non-SEN) (53). Spend is 30% of the average rate 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. Other transport costs (54 – 56) show BFC spend, whilst low, is significantly above average and is explained by a number of LAs not providing transport services to all of the recorded client groups.
9. Young people's learning and development (58). Spend is 4 times the average and highest in the statistical grouping. This reflects the cost of the Advizer contract that provides some information, advice and guidance to post 16 students. 60 (40%) of LAs incur no spend on this service area.
10. Safeguarding children and young people's services (86) is 1.45 times the average. It includes the cost of social workers, other professionals and support services covers, including the work of Local Safeguarding Childrens Board and the Emergency Duty Team, and is set at the level assessed as being required to ensure the safety of children. The relative high unit cost is mainly attributable to expressing costs against the whole 0-17 population base. A more accurate divisor would be the number of looked after children and children in need. Column 9 of Annex D expresses costs on this basis, and indicates a below average value for BFC. This is a summary total for columns 83 - 85.
11. In summary, total spend on children and young people's services and youth justice (98) is 6.7% above average which is considered a reasonable variance taking account of the size and location of the council.

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 High Needs budget (1), as expected, shows a significant year on year increase. It reflects the assessed funding requirement as presented to the Schools Forum as part of the 2015-16 budget setting process.
3. The reduction in School Specific Contingency (2) reflects then assessed need for in-year growth allowances that will be paid to schools that experience significant increases in roll and those needing top-up funding to cover costs arising from the Key Stage 1 class size regulations. There are a wide range of variances by LA on this indicator.

LEA Budget – Funded by BFC (3 – 6)

4. There have been relatively minor year on year changes in BFC against the items included on the benchmarking data. Reductions have been achieved on statutory / regulatory duties and the School Improvement service. The later reduction has arisen from the Schools Budget now funding the cost of additional support provided to schools in or in danger of entering Ofsted categories. There is no overall reduction in the level of support available for school improvement.

Pupil numbers (7 – 9)

5. BFC has the highest percentage increase in pupil numbers and population data recorded against the statistical neighbours, which reflects the growing population and housing developments.

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 marginally below the average of the statistical neighbours.
2. Percentage of schools on the MFG are shown in columns 3 and 4. These reflect the 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 which reflects the relatively smooth and consistent outcomes from the budget setting process.
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.

Next Steps

- 2.9 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

None.

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2015-16 Section 251 Statement – Bracknell Forest Council Table 1

Description	Gross	Income	Net
The Schools Budget			
1.0.1 Individual Schools Budget (before Academy recoupment)	£72,252,651		£72,252,651
1.1.1 Contingencies	£318,150	£0	£318,150
1.1.2 Behaviour support services	£315,458	£0	£315,458
1.1.3 Support to UPEG and bilingual learners	£126,927	£0	£126,927
1.1.4 Free school meals eligibility	£19,680	£0	£19,680
1.1.5 Insurance	£0	£0	£0
1.1.6 Museum and Library services	£0	£0	£0
1.1.7 Licences/subscriptions	£85,891	£0	£85,891
1.1.8 Staff costs supply cover	£307,747	£0	£307,747
1.1.9 Staff costs – supply cover for facility time	£19,250	£0	£19,250
1.2.1 Top up funding - maintained providers	£2,628,125	£0	£2,628,125
1.2.2 Top up funding - Academies and Free Schools	£997,250	£0	£997,250
1.2.3 Top up funding - independent providers	£6,384,420	£0	£6,384,420
1.2.4 Additional high needs targeted funding for mainstream schools and academies	£100,000	£0	£100,000
1.2.5 SEN support services	£1,108,240	£0	£1,108,240
1.2.6 Hospital education services	£0	£0	£0
1.2.7 Other alternative provision services	£392,550	£0	£392,550
1.2.8 Support for inclusion	£84,000	£0	£84,000
1.2.9 Special schools and PRUs in financial difficulty	£14,470	£0	£14,470
1.2.10 PFI and BSF costs at special schools	£0	£0	£0
1.2.11 Direct payments (SEN and disability)	£0	£0	£0
1.2.12 Carbon reduction commitment allowances (PRUs)	£0	£0	£0
1.3.1 Central expenditure on children under 5	£441,794	£19,760	£422,034
1.4.1 Contribution to combined budgets	£602,120	£0	£602,120
1.4.2 School admissions	£175,970	£0	£175,970
1.4.3 Servicing of schools forums	£21,440	£0	£21,440
1.4.4 Termination of employment costs	£0	£0	£0
1.4.5 Falling Rolls Fund	£0	£0	£0
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	£75,880	£0	£75,880
1.4.9 Equal pay - back pay	£0	£0	£0
1.4.10 Pupil growth/ Infant class sizes	£319,040	£0	£319,040
1.4.11 SEN transport	£0	£0	£0
1.4.12 Exceptions agreed by Secretary of State	£0	£0	£0
1.4.13 Other Items	£45,000	£0	£45,000
1.5.1 Other Specific Grants	£1,155,000	£1,155,000	£0
1.6.1 TOTAL SCHOOLS BUDGET (before recoupment)	£87,991,053	£1,174,760	£86,816,293
1.7.1 Estimated Dedicated Schools Grant for 2015-16	£82,178,493		
1.7.2 Dedicated Schools Grant brought forward from 2014-15	£117,000		
1.7.3 Dedicated Schools Grant brought forward to 2016-17	£0		
1.7.4 EFA funding	£4,521,140		
1.7.5 Local Authority additional contribution	£0		
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)	£86,816,633		
1.8.1 Academy: recoupment from the Dedicated Schools Grant	-£3,492,005		

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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	£215,190	£10,820	£204,370
2.0.4 School improvement	£835,751	£307,450	£528,301
2.0.5 Asset management - education	£204,094	£0	£204,094
2.0.6 Statutory/ Regulatory duties - education	£1,257,570	£0	£1,257,570
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)	£0	£0	£0
2.0.8 Monitoring national curriculum assessment	£15,000	£0	£15,000
2.1.1 Educational psychology service	£348,853	£0	£348,853
2.1.2 SEN administration, assessment and coordination and monitoring	£473,674	£76,150	£397,524
2.1.3 Parent partnership, guidance and information	£66,736	£22,550	£44,186
2.1.4 Home to school transport(pre16): SEN transport expenditure	£1,510,438	£15,200	£1,495,238
2.1.5 Home to school transport(pre16): mainstream home to school transport expenditure	£369,699	£0	£369,699
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	£216,277	£0	£216,277
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	£80,000	£0	£80,000
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure	£65,700	£0	£65,700
2.1.9 Supply of school places	£25,000	£0	£25,000
2.2.1 Young people's learning and development	£144,779	£0	£144,779
2.2.2 Adult and Community learning	£666,335	£631,020	£35,315
2.2.3 Pension costs	£307,963	£0	£307,963
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	£6,803,059	£1,063,190	£5,739,869

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Description	Gross	Income	Net
Children and Young People's Services and Youth Justice Budget			
3.0.1 Funding for individual Sure Start Children's Centres	£732,390	£23,590	£708,800
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres	£179,218	£0	£179,218
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres	£274,178	£7,760	£266,418
3.0.4 Other early years funding	£838,504	£215,950	£622,554
3.0.5 Total Sure Start Children's Centres and Early Years Funding	£2,024,290	£247,300	£1,776,990
3.1.1 Residential care	£1,729,450	£0	£1,729,450
3.1.2 Fostering services	£1,996,760	£24,470	£1,972,290
3.1.3 Adoption services	£462,530	£28,180	£434,350
3.1.4 Special guardianship support	£182,660	£0	£182,660
3.1.5 Other children looked after services	£381,550	£0	£381,550
3.1.6 Short breaks (respite) for looked after disabled children	£337,370	£69,950	£267,420
3.1.7 Children placed with family and friends	£112,150	£0	£112,150
3.1.8 Education of looked after children	£7,630	£0	£7,630
3.1.9 Leaving care support services	£279,580	£0	£279,580
3.1.10 Asylum seeker services children	£30,246	£30,246	£0
3.1.11 Total Children Looked After	£5,519,926	£152,846	£5,367,080
3.2.1 Other children and families services	£49,060	£0	£49,060
3.3.1 Social work (including LA functions in relation to child protection)	£4,709,510	£0	£4,709,510
3.3.2 Commissioning and Children's Services Strategy	£29,620	£0	£29,620
3.3.3 Local Safeguarding Children Board	£111,080	£21,020	£90,060
3.3.4 Total Safeguarding Children and Young People's Services	£4,850,210	£21,020	£4,829,190
3.4.1 Direct payments	£94,470	£0	£94,470
3.4.2 Short breaks (respite) for disabled children	£472,140	£0	£472,140
3.4.3 Other support for disabled children	£99,150	£0	£99,150
3.4.4 Targeted family support	£813,140	£0	£813,140
3.4.5 Universal family support	£63,410	£0	£63,410
3.4.6 Total Family Support Services	£1,542,310	£0	£1,542,310
3.5.1 Universal services for young people	£542,040	£94,740	£447,300
3.5.2 Targeted services for young people	£993,580	£31,430	£962,150
3.5.3 Total Services for young people	£1,535,620	£126,170	£1,409,450
3.6.1 Youth justice	£567,430	£226,490	£340,940
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)	£94,794,112	£2,237,950	£92,556,162
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)	£16,088,846	£773,826	£15,315,020
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)	£110,882,958	£3,011,776	£107,871,182
7 Capital Expenditure (excluding CERA)	£11,755,235	£11,755,235	£0
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)	£94,550	£0	£94,550
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)	£94,680	£0	£94,680

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Annex B

Per Capital Table (net)

15-16 Budget LA Table (Net) £ per capita	Col 1	Col 2	Col 3	Col 4	Col 5	Col 6	Col 7	Col 8	Col 9	Col 10	Col 11
	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*	1.1.9 Staff costs – supply cover for facility time*	DEDELEGATED ITEMS
Statistical Neighbours											
ENGLAND - Average (mean)	£4,407	£8	£6	£5	£1	£2	£1	£2	£6	£2	£32
ENGLAND - Average (median)	£4,356	£5	£2	£3	£0	£0	£0	£0	£1	£2	£29
ENGLAND - Maximum	£6,842	£42	£56	£55	£7	£44	£10	£25	£27	£12	£123
ENGLAND - Minimum	£3,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Average (median)	£4,062	£4	£0	£0	£0	£0	£0	£0	£0	£1	£12
Maximum	£4,278	£26	£19	£13	£1	£0	£0	£5	£18	£3	£71
Minimum	£3,871	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
867 Bracknell Forest	£4,037	£19	£19	£8	£1	£0	£0	£5	£18	£1	£71
919 Hertfordshire	£4,207	£4	£0	£0	£0	£0	£0	£2	£0	£1	£7
850 Hampshire	£4,278	£1	£13	£8	£0	£0	£0	£1	£1	£2	£27
823 Central Bedfordshire	£4,112	£26	£0	£0	£0	£0	£0	£0	£0	£3	£29
869 West Berkshire	£4,201	£6	£11	£13	£0	£0	£0	£0	£0	£2	£33
938 West Sussex	£4,051	£4	£0	£6	£0	£0	£0	£0	£0	£1	£11
931 Oxfordshire	£4,062	£0	£0	£0	£0	£0	£0	£0	£0	£1	£1
937 Warwickshire	£4,089	£5	£1	£7	£1	£0	£0	£0	£0	£2	£16
803 South Gloucestershire	£3,956	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
816 York	£4,008	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
825 Buckinghamshire	£3,871	£11	£0	£0	£0	£0	£0	£0	£1	£1	£12

- 1) Pupil Divisors Used.
- * Total pupils aged 3-19 from maintained schools only.
- ** Total pupils aged 3-19 from maintained schools & 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.
- ***** Total population aged between 16-18
- ***** Total population aged between 19-25
- ***** Total pupils aged 3-15 from maintained schools & all academies
- 2) The national mean is calculated as the Total Budget (£)/ Total Pupils.
- 3) The national median is calculated as the median of all LAs values for that column.
- 4) England figures do not include data for City of London or Isles of Scilly.

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15-16 Budget LA Table (Net) £ per capita	Col 12	Col 13	Col 14	Col 15	Col 16	Col 17	Col 18	Col 19	Col 20	Col 21	Col 22	Col 23	Col 24	Col 25
	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 Additional high needs targeted funding for mainstream schools and academies *****	1.2.5 SEN support services *****	1.2.6 Hospital education services *****	1.2.7 Other alternative provision services *****	1.2.8 Support for inclusion *****	1.2.9 Special schools and PRUs in financial difficulty *****	1.2.10 PFI and BSF costs at special schools *****	1.2.11 Direct payments (SEN and disability) *****	1.2.12 Carbon reduction commitment allowances (PRUs) *****	HN TOTAL	1.3.1 Central expenditure on children under 5*****
Statistical Neighbours														
ENGLAND - Average (mean)	£129	£38	£70	£4	£35	£3	£10	£12	£0	£0	£0	£0	£302	£22
ENGLAND - Average (median)	£127	£31	£68	£1	£32	£1	£5	£7	£0	£0	£0	£0	£302	£17
ENGLAND - Maximum	£335	£172	£232	£40	£88	£48	£41	£74	£4	£11	£14	£0	£566	£128
ENGLAND - Minimum	£1	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£158	£0
Average (median)	£101	£27	£85	£1	£36	£0	£10	£13	£0	£0	£0	£0	£258	£15
Maximum	£192	£60	£213	£15	£57	£5	£35	£22	£1	£1	£0	£0	£448	£37
Minimum	£51	£6	£24	£0	£3	£0	£0	£3	£0	£0	£0	£0	£176	£4
867 Bracknell Forest	£88	£33	£213	£3	£37	£0	£13	£3	£0	£0	£0	£0	£391	£15
919 Hertfordshire	£79	£21	£40	£6	£35	£5	£35	£17	£1	£1	£0	£0	£239	£4
850 Hampshire	£84	£27	£43	£0	£14	£1	£0	£7	£0	£0	£0	£0	£176	£16
823 Central Bedfordshire	£101	£60	£24	£0	£36	£0	£10	£16	£0	£0	£0	£0	£247	£5
869 West Berkshire	£138	£16	£89	£1	£50	£0	£11	£13	£0	£0	£0	£0	£318	£10
938 West Sussex	£103	£6	£85	£0	£24	£2	£16	£20	£1	£0	£0	£0	£258	£7
931 Oxfordshire	£51	£53	£50	£0	£57	£0	£4	£5	£0	£0	£0	£0	£220	£37
937 Warwickshire	£90	£33	£173	£0	£32	£0	£27	£11	£0	£0	£0	£0	£365	£20
803 South Gloucestershire	£134	£25	£113	£15	£3	£0	£0	£20	£0	£0	£0	£0	£309	£20
816 York	£110	£15	£68	£3	£43	£4	£0	£10	£0	£0	£0	£0	£254	£9
825 Buckinghamshire	£192	£52	£120	£2	£51	£2	£8	£22	£0	£0	£0	£0	£448	£17

- 1) Pupil Divisors Used.
- * Total pupils aged 3-19 from maintained schools only.
- ** Total pupils aged 3-19 from maintained schools & 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.
- ***** Total population aged between 16-18
- ***** Total population aged between 19-25
- ***** Total pupils aged 3-15 from maintained schools & all academies
- 2) The national mean is calculated as the Total Budget (£)/ Total Pupils.
- 3) The national median is calculated as the median of all LAs values for that column.
- 4) England figures do not include data for City of London or Isles of Scilly.

Unrestricted

15-16 Budget LA Table (Net) £ per capita	Col 26	Col 27	Col 28	Col 29	Col 30	Col 31	Col 32	Col 33	Col 34	Col 35	Col 36	Col 37	Col 38	Col 39	Col 40
	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 Falling Rolls Fund**	1.4.6 Capital expenditure from revenue (CERA)**	1.4.7 Prudential borrowing costs**	1.4.8 Fees to independent 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**	1.4.13 Other Items**	1.5.1 Other Specific Grants**	1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)**
Statistical Neighbours															
ENGLAND - Average (mean)	£22	£8	£1	£4	£1	£11	£4	£1	£2	£21	£3	£3	£4	£0	£5,025
ENGLAND - Average (median)	£14	£8	£1	£0	£0	£0	£0	£0	£0	£16	£0	£0	£4	£0	£4,943
ENGLAND - Maximum	£112	£35	£24	£40	£17	£104	£69	£59	£56	£108	£45	£220	£23	£11	£8,132
ENGLAND - Minimum	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£3,542
Average (median)	£13	£8	£0	£3	£0	£0	£0	£0	£0	£24	£0	£0	£5	£0	£4,639
Maximum	£77	£16	£2	£15	£3	£48	£30	£16	£56	£55	£16	£0	£7	£0	£4,851
Minimum	£0	£5	£0	£0	£0	£0	£0	£0	£0	£9	£0	£0	£3	£0	£4,560
867 Bracknell Forest	£34	£10	£1	£0	£0	£0	£0	£4	£0	£18	£0	£0	£3	£0	£4,851
919 Hertfordshire	£7	£10	£0	£0	£3	£4	£0	£0	£0	£26	£0	£0	£5	£0	£4,634
850 Hampshire	£13	£5	£0	£4	£1	£34	£0	£1	£56	£28	£0	£0	£3	£0	£4,769
823 Central Bedfordshire	£0	£6	£0	£0	£0	£0	£0	£0	£0	£55	£0	£0	£6	£0	£4,575
869 West Berkshire	£0	£12	£2	£0	£2	£0	£0	£0	£0	£9	£0	£0	£5	£0	£4,734
938 West Sussex	£19	£8	£1	£4	£0	£0	£21	£3	£0	£24	£6	£0	£4	£0	£4,574
931 Oxfordshire	£8	£6	£0	£0	£0	£43	£17	£0	£0	£34	£7	£0	£5	£0	£4,611
937 Warwickshire	£9	£8	£0	£9	£0	£0	£3	£0	£0	£13	£0	£0	£7	£0	£4,725
803 South Gloucestershire	£30	£7	£0	£11	£0	£0	£30	£0	£0	£16	£0	£0	£4	£0	£4,560
816 York	£77	£7	£2	£15	£0	£0	£24	£0	£0	£31	£16	£0	£4	£0	£4,639
825 Buckinghamshire	£40	£16	£0	£3	£0	£48	£0	£16	£0	£9	£0	£0	£6	£0	£4,729

- 1) Pupil Divisors Used.
 * Total pupils aged 3-19 from maintained schools only.
 ** Total pupils aged 3-19 from maintained schools & 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.
 * Total population aged between 16-18
 * Total population aged between 19-25
 * Total pupils aged 3-15 from maintained schools & all academies
- 2) The national mean is calculated as the Total Budget (£)/ Total Pupils.
 3) The national median is calculated as the median of all LAs values for that column.
 4) England figures do not include data for City of London or Isles of Scilly.

Unrestricted

15-16 Budget LA Table (Net) £ per capita	Col 41	Col 42	Col 43	Col 44	Col 45	Col 46	Col 47	Col 48	Col 49	Col 50	Col 51	Col 52
	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 (pre16): SEN transport expenditure *****
Statistical Neighbours												
ENGLAND - Average (mean)	£2	£7	£12	£31	£8	£43	£5	£1	£14	£13	£2	£70
ENGLAND - Average (median)	£0	£4	£12	£28	£6	£41	£0	£0	£14	£12	£2	£63
ENGLAND - Maximum	£26	£141	£51	£289	£45	£602	£50	£20	£34	£52	£18	£432
ENGLAND - Minimum	£0	-£2	£0	-£2	-£3	-£1	£0	£0	£0	£0	£0	£0
Average (median)	£0	£2	£11	£29	£5	£34	£4	£0	£15	£13	£2	£73
Maximum	£6	£37	£17	£51	£22	£101	£24	£1	£22	£25	£2	£94
Minimum	£0	£0	£3	£15	£0	£12	£0	£0	£3	£7	£0	£33
867 Bracknell Forest	£0	£0	£12	£31	£12	£74	£0	£1	£19	£22	£2	£89
919 Hertfordshire	£1	£16	£13	£29	£0	£18	£5	£0	£18	£18	£2	£58
850 Hampshire	£0	£4	£11	£23	£17	£55	£0	£1	£16	£10	£1	£77
823 Central Bedfordshire	£0	£2	£17	£29	£13	£101	£13	£0	£10	£14	£2	£68
869 West Berkshire	£6	£0	£17	£51	£2	£34	£24	£0	£20	£23	£0	£81
938 West Sussex	£0	£0	£6	£29	£22	£12	£1	£0	£14	£13	£1	£73
931 Oxfordshire	£0	£37	£9	£50	£2	£57	£7	£0	£9	£25	£2	£63
937 Warwickshire	£0	£4	£15	£41	£1	£22	£12	£1	£10	£7	£2	£88
803 South Gloucestershire	£0	£0	£3	£15	£7	£12	£0	£0	£3	£9	£1	£64
816 York	£2	£5	£11	£22	£5	£41	£4	£1	£15	£11	£2	£33
825 Buckinghamshire	£0	£0	£6	£20	£5	£34	£0	£0	£22	£11	£2	£94

- 1) Pupil Divisors Used.
- * Total pupils aged 3-19 from maintained schools only.
- ** Total pupils aged 3-19 from maintained schools & 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.
- ***** Total population aged between 16-18
- ***** Total population aged between 19-25
- ***** Total pupils aged 3-15 from maintained schools & all academies
- 2) The national mean is calculated as the Total Budget (£)/ Total Pupils.
- 3) The national median is calculated as the median of all LAs values for that column.
- 4) England figures do not include data for City of London or Isles of Scilly.

Unrestricted

15-16 Budget LA Table (Net) £ per capita	Col 53	Col 54	Col 55	Col 56	Col 57	Col 58	Col 59	Col 60	Col 61	Col 62	Col 63	Col 64	Col 65	Col 66	Col 67
	2.1.5 Home to school transport (pre16): mainstream home to school transport expenditure** *****	2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)*****	2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)*****	2.1.8 Home to post-16 provision: mainstream home to post-16 transport expenditure *****	2.1.9 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 (maintained schools only)*	2.4.1 Total Other education and community budget (maintained schools and academies) ***	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****
Statistical Neighbours															
ENGLAND - Average (mean)	£46	£24	£4	£10	£3	£3	£4	£32	£0	£1	£0	£108	£192	£44	£7
ENGLAND - Average (median)	£16	£14	£1	£0	£2	£1	£1	£29	£0	£0	£0	£102	£171	£41	£2
ENGLAND - Maximum	£245	£235	£42	£115	£50	£58	£77	£117	£13	£11	£22	£841	£535	£196	£161
ENGLAND - Minimum	£0	-£4	£0	£0	£0	-£1	-£7	£0	£0	£0	£0	£12	£33	£0	£0
Average (median)	£74	£34	£1	£5	£2	£2	£3	£23	£0	£0	£0	£97	£207	£38	£0
Maximum	£114	£88	£22	£77	£11	£8	£29	£49	£9	£4	£0	£176	£272	£53	£7
Minimum	£22	£6	£0	£0	£0	£0	£0	£0	£0	£0	£0	£37	£180	£12	£0
867 Bracknell Forest	£22	£46	£9	£14	£1	£8	£2	£17	£0	£0	£0	£131	£197	£26	£7
919 Hertfordshire	£38	£72	£16	£10	£11	£1	£0	£23	£0	£0	£0	£82	£186	£49	£2
850 Hampshire	£66	£34	£1	£0	£2	£6	£2	£18	£0	£1	£0	£111	£207	£22	£0
823 Central Bedfordshire	£88	£88	£22	£77	£6	£0	£5	£24	£0	£0	£0	£176	£253	£34	£4
869 West Berkshire	£74	£13	£1	£21	£0	£0	£18	£0	£4	£0	£0	£135	£214	£30	£0
938 West Sussex	£58	£16	£0	£0	£2	£1	£0	£17	£3	£0	£0	£70	£180	£49	£0
931 Oxfordshire	£94	£25	£1	£0	£5	£0	£3	£41	£9	£0	£0	£164	£246	£53	£1
937 Warwickshire	£114	£16	£22	£1	£2	£2	£4	£41	£0	£0	£0	£97	£272	£48	£0
803 South Gloucestershire	£54	£58	£4	£2	£2	£3	£1	£49	£0	£4	£0	£37	£198	£12	£0
816 York	£95	£36	£0	£5	£4	£2	£29	£1	£0	£0	£0	£91	£195	£49	£0
825 Buckinghamshire	£75	£6	£0	£12	£0	£4	£9	£30	£0	£0	£0	£64	£235	£38	£7

- 1) Pupil Divisors Used.
 - * Total pupils aged 3-19 from maintained schools only.
 - ** Total pupils aged 3-19 from maintained schools & 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.
 - ***** Total population aged between 16-18
 - ***** Total population aged between 19-25
 - ***** Total pupils aged 3-15 from maintained schools & all academies
- 2) The national mean is calculated as the Total Budget (£)/ Total Pupils.
 - 3) The national median is calculated as the median of all LAs values for that column.
 - 4) England figures do not include data for City of London or Isles of Scilly.

Unrestricted

15-16 Budget LA Table (Net) £ per capita	Col 68	Col 69	Col 70	Col 71	Col 72	Col 73	Col 74	Col 75	Col 76	Col 77	Col 78	Col 79	Col 80
	3.0.3 Funding on local authority management costs relating to Sure Start 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*** *
Statistical Neighbours													
ENGLAND - Average (mean)	£4	£11	£66	£74	£124	£22	£12	£15	£4	£6	£3	£20	£1
ENGLAND - Average (median)	£2	£9	£63	£71	£125	£23	£11	£11	£1	£5	£2	£20	£0
ENGLAND - Maximum	£67	£62	£241	£294	£350	£71	£45	£109	£43	£35	£20	£68	£15
ENGLAND - Minimum	£0	-£77	£12	£14	£12	£0	£0	£0	£0	£0	£0	£0	-£21
Average (median)	£3	£11	£65	£61	£83	£13	£9	£8	£0	£5	£1	£8	£2
Maximum	£10	£29	£75	£94	£142	£23	£22	£24	£21	£13	£9	£31	£11
Minimum	£0	£3	£24	£14	£52	£3	£5	£0	£0	£0	£0	£0	£0
867 Bracknell Forest	£10	£23	£65	£63	£72	£16	£7	£14	£10	£4	£0	£10	£0
919 Hertfordshire	£3	£11	£65	£61	£83	£21	£13	£24	£2	£12	£7	£11	£2
850 Hampshire	£1	£8	£32	£90	£92	£15	£5	£8	£0	£13	£3	£5	£0
823 Central Bedfordshire	£0	£16	£54	£24	£142	£12	£22	£8	£21	£7	£1	£0	£2
869 West Berkshire	£10	£6	£46	£37	£80	£3	£7	£0	£0	£5	£9	£17	£11
938 West Sussex	£2	£19	£71	£76	£81	£11	£9	£0	£13	£2	£1	£31	£6
931 Oxfordshire	£4	£6	£65	£94	£52	£12	£8	£15	£0	£11	£1	£3	£3
937 Warwickshire	£3	£3	£53	£26	£120	£13	£9	£8	£0	£13	£2	£8	£0
803 South Gloucestershire	£4	£8	£24	£40	£68	£12	£8	£5	£0	£5	£1	£17	£0
816 York	£2	£24	£75	£14	£87	£13	£9	£6	£0	£0	£1	£7	£0
825 Buckinghamshire	£2	£29	£75	£62	£89	£23	£11	£17	£14	£3	£0	£6	£2

- 1) Pupil Divisors Used.
- * Total pupils aged 3-19 from maintained schools only.
- ** Total pupils aged 3-19 from maintained schools & recoupmnt academies only.
- *** Total pupils aged 3-19 from maintained schools & all academies.
- **** Total population aged between 0-17.
- ***** Total population aged between 0-19.
- ***** Total population aged between 16-18
- ***** Total population aged between 19-25
- ***** Total pupils aged 3-15 from maintained schools & all academies
- 2) The national mean is calculated as the Total Budget (£)/ Total Pupils.
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Unrestricted

15-16 Budget LA Table (Net) £ per capita	Col 81	Col 82	Col 83	Col 84	Col 85	Col 86	Col 87	Col 88	Col 89	Col 90
	3.1.11 Total Children Looked After****	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****
Statistical Neighbours										
ENGLAND - Average (mean)	£281	£6	£141	£19	£2	£163	£7	£17	£4	£41
ENGLAND - Average (median)	£283	£2	£144	£13	£2	£169	£6	£16	£1	£40
ENGLAND - Maximum	£713	£113	£385	£94	£21	£425	£43	£64	£57	£121
ENGLAND - Minimum	£119	£0	£0	£0	£0	£40	£0	£0	-£2	£0
Average (median)	£200	£2	£97	£4	£2	£121	£4	£17	£3	£34
Maximum	£240	£53	£196	£91	£14	£215	£21	£31	£27	£121
Minimum	£137	£0	£15	£0	£1	£40	£0	£0	£0	£19
867 Bracknell Forest	£195	£2	£171	£1	£3	£176	£3	£17	£4	£30
919 Hertfordshire	£238	£8	£129	£4	£1	£134	£10	£20	£3	£26
850 Hampshire	£230	£2	£81	£2	£1	£83	£4	£21	£7	£24
823 Central Bedfordshire	£240	£3	£97	£12	£2	£111	£0	£12	£0	£44
869 West Berkshire	£168	£1	£84	£36	£14	£134	£19	£30	£1	£65
938 West Sussex	£230	£0	£15	£25	£1	£40	£21	£13	£0	£121
931 Oxfordshire	£200	£6	£117	£2	£2	£121	£4	£14	£4	£66
937 Warwickshire	£200	£5	£196	£9	£1	£206	£2	£12	£1	£19
803 South Gloucestershire	£155	£1	£94	£2	£2	£97	£10	£17	£3	£30
816 York	£137	£53	£90	£0	£6	£96	£3	£31	£10	£34
825 Buckinghamshire	£228	£0	£124	£91	£1	£215	£1	£0	£27	£34

- 1) Pupil Divisors Used.
* Total pupils aged 3-19 from maintained schools only.
** Total pupils aged 3-19 from maintained schools & recoupmnt academies only.
*** Total pupils aged 3-19 from maintained schools & all academies.
**** Total population aged between 0-17.
***** Total population aged between 0-19.
***** Total population aged between 16-18
***** Total population aged between 19-25
***** Total pupils aged 3-15 from maintained schools & all academies
- 2) The national mean is calculated as the Total Budget (£)/ Total Pupils.
3) The national median is calculated as the median of all LAs values for that column.
4) England figures do not include data for City of London or Isles of Scilly.

Unrestricted

15-16 Budget LA Table (Net) £ per capita	Col 91	Col 92	Col 93	Col 94	Col 95	Col 96	Col 97	Col 98	Col 99
	3.4.5 Universal family support****	3.4.6 Total Family Support Services****	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)
Statistical Neighbours									
ENGLAND - Average (mean)	£6	£74	£20	£23	£43	£14	£7	£647	£654
ENGLAND - Average (median)	£1	£74	£19	£19	£44	£13	£0	£659	£663
ENGLAND - Maximum	£80	£184	£129	£91	£147	£61	£1,103	£1,519	£1,604
ENGLAND - Minimum	£0	£30	£0	£0	£0	£0	£0	£358	£358
Average (median)	£1	£61	£8	£22	£44	£9	£0	£522	£522
Maximum	£10	£154	£49	£39	£61	£25	£0	£639	£639
Minimum	£0	£36	£0	£7	£17	£5	£0	£389	£389
867 Bracknell Forest	£2	£56	£16	£35	£51	£12	£0	£557	£557
919 Hertfordshire	£0	£59	£45	£15	£61	£13	£0	£577	£577
850 Hampshire	£1	£56	£1	£22	£23	£9	£0	£434	£434
823 Central Bedfordshire	£0	£56	£8	£21	£29	£10	£0	£503	£503
869 West Berkshire	£4	£118	£6	£14	£20	£25	£0	£512	£512
938 West Sussex	£0	£154	£0	£22	£22	£5	£0	£522	£522
931 Oxfordshire	£10	£99	£12	£38	£50	£6	£0	£546	£546
937 Warwickshire	£1	£36	£2	£15	£17	£15	£0	£532	£532
803 South Gloucestershire	£0	£61	£14	£33	£46	£5	£0	£389	£389
816 York	£1	£79	£49	£7	£55	£9	£0	£504	£504
825 Buckinghamshire	£5	£68	£5	£39	£44	£9	£0	£639	£639

- 1) Pupil Divisors Used.
* Total pupils aged 3-19 from maintained schools only.
** Total pupils aged 3-19 from maintained schools & 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.
***** Total population aged between 16-18
***** Total population aged between 19-25
***** Total pupils aged 3-15 from maintained schools & all academies
- 2) The national mean is calculated as the Total Budget (£)/ Total Pupils.
3) The national median is calculated as the median of all LAs values for that column.
4) England figures do not include data for City of London or Isles of Scilly.

Unrestricted

Annex C

Year on Year Table

15-16 Year on Year Table Statistical Neighbours	Schools Budget Items 2014-15 to 2015-16		LA Budget Items 2014-15 to 2015-16				Pupil Numbers 2014-15 to 2015-16		
	Col 1	Col 2	Col 3	Col 4	Col 5	Col 6	Col 7	Col 8	Col 9
	High needs budget (1)	Contingencies (2)	Statutory/Regulatory duties - education (3)	Other strategic management (4)	School Improvement (5)	Home to school transport (6)	Total pupils aged 3-19 from maintained schools only	Total pupils aged 3-19 from maintained schools & academies	Total population aged between 0-19
ENGLAND - Average (mean) (%)	4%	-16%	-7%	-5%	-8%	1%	-4%	1%	1%
ENGLAND - Average (median)	2%	-4%	-6%	0%	-7%	0%	-4%	1%	0%
ENGLAND - Maximum	410%	398%	392%	107%	826%	657%	4%	6%	2%
ENGLAND - Minimum	-24%	-100%	-784%	-100%	-104%	-88%	-35%	-1%	-1%
Average (median)	2%	0%	-9%	0%	-5%	-1%	-1%	1%	1%
Maximum	22%	398%	76%	7%	49%	17%	2%	2%	1%
Minimum	-9%	-18%	-30%	-14%	-60%	-15%	-13%	-1%	0%
867 Bracknell Forest	19%	-18%	-9%	1%	-9%	8%	2%	2%	1%
919 Hertfordshire	2%	1%	-30%	-7%	-4%	6%	-1%	2%	1%
850 Hampshire	2%	1%	-17%	2%	-15%	2%	0%	1%	0%
823 Central Bedfordshire	-9%	398%	76%	-1%	-60%	-1%	0%	1%	1%
869 West Berkshire	-7%	0%	6%	7%	32%	-10%	1%	0%	0%
938 West Sussex	-7%	-5%	24%	4%	3%	-3%	-4%	1%	1%
931 Oxfordshire	-1%	-	10%	1%	49%	-15%	-13%	1%	1%
937 Warwickshire	22%	-16%	-16%	-14%	15%	6%	-7%	1%	0%
803 South Gloucestershire	4%	-	3%	-1%	-23%	-6%	-9%	-1%	0%
816 York	6%	-	-10%	-2%	-5%	17%	1%	2%	1%
825 Buckinghamshire	8%	15%	-17%	0%	-59%	-11%	-3%	1%	1%

1) using lines 1.2.1 to 1.2.3 and 1.2.5 to 1.2.11 in 2014-15 and 2015-16

2) using line 1.1.1 in 2014-15 and 2015-16.

3) using line 2.06 in 2014-15 and 2015-16.

4) using lines 2.07 to 2.08 and 2.2.3 to 2.2.5 in 2014-15 and 2015-16.

5) using line 2.0.4 in 2014-15 and 2015-16.

6) using lines 2.1.4 to 2.1.5 in 2014-15 and lines 2.1.4 to 2.1.8 in 2015-16.

'-' No planned expenditure recorded in 2014-15.

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

Additional Information Table

15-16 Additional Information Table	Col 1	Col 2	Col 3	Col 4	Col 5	Col 6	Col 7	Col 8	Col 9	Col 10
Statistical Neighbours					Further gross per capita breakdown (Selected lines from LA Table divided by relevant pupils/ population)			Further net per capita breakdown (Selected lines from LA Table divided by relevant pupils/ population)		
	2015-16 DSG Schools block unit of funding (SBUF) per pupil	1.7.5 Local Authority additional contribution	Percentage of primary schools receiving Minimum Funding Guarantee for 2015-16	Percentage of secondary schools receiving Minimum Funding Guarantee for 2015-16	2.1.4 Home to school transport(pre16): SEN transport expenditure + 2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18) + 2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25) + 1.4.11 SEN transport	3.1.11 Total Children Looked After	3.3.4 Total Safeguarding Children and Young People's Services	2.1.4 Home to school transport(pre16): SEN transport expenditure + 2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18) + 2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)+1.4.11 SEN transport	3.1.11 Total Children Looked After	3.3.4 Total Safeguarding Children and Young People's Services
ENGLAND - Average (mean)	£4,612	£89,729	22%	19%	£2,696	£49,848	£4,224	£2,651	£47,315	£4,083
ENGLAND - Average (median)	£4,529	£0	19%	11%	£2,486	£50,573	£4,193	£2,447	£47,736	£4,048
ENGLAND - Maximum	£7,007	£3,818,000	95%	100%	£15,128	£103,118	£10,479	£15,128	£98,971	£9,724
ENGLAND - Minimum	£4,151	£-58	0%	0%	£0	£24,969	£1,167	£0	£21,056	£1,166
Average (median)	£4,289	£0	15%	11%	£2,800	£52,622	£4,387	£2,800	£51,939	£4,343
Maximum	£4,384	£0	40%	25%	£3,615	£69,803	£9,009	£3,615	£64,104	£8,969
Minimum	£4,189	£0	2%	0%	£1,791	£25,841	£1,406	£1,791	£22,848	£1,221
867 Bracknell Forest	£4,284	£0	10%	0%	£3,613	£47,999	£5,456	£3,583	£46,670	£5,432
919 Hertfordshire	£4,384	£0	16%	9%	£3,615	£63,945	£5,165	£3,615	£62,287	£5,125
850 Hampshire	£4,269	£0	19%	20%	£3,297	£52,622	£2,567	£3,175	£51,430	£2,534
823 Central Bedfordshire	£4,289	£0	5%	22%	£3,590	£54,156	£3,671	£3,577	£52,102	£3,600
869 West Berkshire	£4,368	£0	19%	25%	£1,791	£38,930	£4,961	£1,791	£37,885	£4,832
938 West Sussex	£4,198	£0	13%	4%	£2,608	£69,803	£1,406	£2,591	£64,104	£1,221
931 Oxfordshire	£4,312	£0	8%	11%	£2,800	£63,363	£4,387	£2,800	£61,077	£4,343
937 Warwickshire	£4,294	£0	17%	0%	£3,095	£36,703	£5,238	£3,038	£32,590	£5,179
803 South Gloucestershire	£4,189	£0	2%	0%	£2,686	£52,224	£3,304	£2,686	£51,939	£3,170
816 York	£4,202	£0	40%	14%	£2,665	£25,841	£2,387	£2,665	£22,848	£2,376
825 Buckinghamshire	£4,297	£0	15%	14%	£2,533	£64,881	£9,009	£2,533	£61,098	£8,969

1) '-' denotes LA doesn't have relevant maintained schools.

2) Divisor includes stated pupils as at January 2015.

3) Divisor includes looked after children using SSDA 903 return (as at 31st March 2014).

4) Divisor includes children in need (as at 31st March 2014).

5) '-' denotes pupil numbers for children in need not available.

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

Section 251 data as at 4th Sept 2015.

Figures are rounded so may not sum.