

LA Table: FUNDING PERIOD (2012-13)

DfE Financial Data Collection

LA Table Local Authority Information

Durham		LA Number				840			
Description	Early Years	Primary	Secondary	Special	Provision for LACSEG	Gross	Income	Net	Deprivation
1. SCHOOLS BUDGET									
1.0.1 Individual Schools Budget	16,606,565	153,735,933	93,518,378	19,540,941		283,401,818		283,401,818	11%
1.0.2 - Pupil premium allocated to schools		6,813,800	3,153,600	445,200		10,412,600	-	10,412,600	100%
1.0.3 - Pupil premium - managed centrally						40,200	-	40,200	100%
1.0.4 Threshold and Performance Pay (Devolved)	-	-	-	-		-		-	0%
1.0.5 Central expenditure on education of children under 5	142,423					142,423	-	142,423	0%
1.1.1 Support for schools in financial difficulty	-	-	-	-		-	-	-	0%
1.1.2 Contingencies	250,000	1,140,000	646,929	130,000	113,071	2,166,929	-	2,166,929	20%
1.2.1 Provision for pupils with SEN (including assigned resources)	59,154	1,423,022	1,581,680	135,210		3,199,066	-	3,199,066	18%
1.2.2 SEN support services	255,597	634,366	360,020	9,056		1,259,039	-	1,259,039	22%
1.2.3 Support for inclusion	13,797	1,180,372	248,326	52,070		1,494,565	-	1,494,565	0%
1.2.4 Fees for pupils with SEN at independent special schools & abroad	-	-	-	2,839,925		2,839,925	-	2,839,925	40%
1.2.5 SEN transport	-	-	-	-		-	-	-	0%
1.2.6 Fees to independent schools for pupils without SEN	-	-	-	-		-	-	-	0%
1.2.7 Interauthority recoupment	-	-	-	703,815		703,815	450,000	253,815	17%
1.2.8 Contribution to combined budgets	-	134,330	134,330	21,540		290,200	-	290,200	21%
1.3.1 Pupil Referral Units	-	396,290	1,934,824	-		2,331,114	-	2,331,114	48%
1.3.2 Behaviour Support Services	-	893,019	248,802	44,655	159,003	1,186,476	-	1,186,476	43%
1.3.3 Education out of school	-	504,414	1,968,698	-		2,473,112	-	2,473,112	32%
1.3.4 14-16 More practical learning options			-	-	-	-	-	-	0%
1.4.1 Support to underperforming ethnic minority groups and bilingual learners	-	-	-	-	-	-	-	-	0%
1.5.1 School meals/milk - nursery, primary and special schools	-	-		-	-	-	-	-	0%

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1.5.2 Free school meals eligibility	-	-	-	-	-	-	-	-	0%
1.5.3 School kitchens repair and maintenance	-	-		-	-	-	-	-	0%
1.6.1 Insurance	-	-	-	-		-	-	-	0%
1.6.2 Museum and Library Services	-	-	-	-	-	-	-	-	0%
1.6.3 School admissions	-	298,817	299,804	-		598,621	-	598,621	0%
1.6.4 Licences/subscriptions	-	-	-	-	-	-	-	-	0%
1.6.5 Miscellaneous (not more than 0.1% total of net SB)	-	53,899	28,411	-	18,157	82,310	-	82,310	0%
1.6.6 Servicing of schools forums	1,547	23,789	23,789	2,645	-	51,770	-	51,770	0%
1.6.7 Staff costs supply cover (including long term sickness)	1,361	53,391	21,638	4,989	13,828	81,379	-	81,379	0%
1.6.8 Termination of employment costs	-	304,650	152,739	-		457,389	-	457,389	0%
1.6.9 Purchase of carbon reduction commitment allowances	-	-	-	-		-	-	-	0%
1.7.1 Other Specific Grants	-	-	-	-	-	-	-	-	0%
1.8.1 Capital Expenditure from Revenue (CERA) (Schools)	201,945	1,534,478	2,058,641	154,115		3,949,179	-	3,949,179	0%
1.8.2 Prudential borrowing costs	-	-	430,000	-		430,000	-	430,000	0%
1.9.1 TOTAL SCHOOLS BUDGET	17,532,389	169,124,570	106,810,610	24,084,161		317,591,930	450,000	317,141,930	

2. OTHER EDUCATION AND COMMUNITY BUDGET

2.0.1 Educational psychology service	1,755,554	315,576	1,439,978
2.0.2 SEN administration, assessment and coordination and monitoring	892,202	24,960	867,242
2.0.3 Therapies and other health related services	89,619	-	89,619
2.0.4 Parent partnership, guidance and information	198,256	-	198,256
2.0.5 Supply of school places	330,349	-	330,349
2.0.6 Central support services	3,253,326	2,519,607	733,719
2.0.7 Home to school transport: SEN transport expenditure(5 - 25)	5,439,885	183,818	5,256,067

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2.0.8 Home to school transport: other home to school transport expenditure						7,363,534	1,661,358	5,702,176	
2.0.9 Education welfare service						1,355,245	11,500	1,343,745	
2.0.10 School improvement						5,119,724	2,787,441	2,332,283	
2.0.11 Asset management education						1,358,682	-	1,358,682	
2.0.12 Young people's learning and development			1,924,269	762,571		2,686,840	2,263,415	423,425	
2.0.13 Adult and Community learning						3,306,055	3,306,055	-	
2.1.1 Statutory/ Regulatory duties						2,949,490	18,161	2,931,329	
2.1.2 Premature retirement cost/ Redundancy costs (new provisions)						94,406	-	94,406	
2.1.3 Pension costs						2,939,921	554,834	2,385,087	
2.1.4 Joint use arrangements						-	-	-	
2.1.5 Insurance						76,452	-	76,452	
2.1.6 Monitoring national curriculum assessment						36,886	-	36,886	
2.2.1 Other Specific Grant						-	-	-	
2.3.1 Total Other education and community budget						39,246,426	13,646,725	25,599,701	
3. CHILDREN'S AND YOUNG PEOPLE'S SERVICES EARLY YEARS									
3.0.1 Funding paid to early years providers to deliver free early education places for two year olds						1,512,907	-	1,512,907	
3.0.2 Other early years funding						3,991,186	683,034	3,308,152	
3.0.3 Total Early Years						5,504,093	683,034	4,821,059	

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3. CHILDREN'S AND YOUNG PEOPLE'S SERVICES - SURE STARTS CHILDREN'S CENTRES

3.1.1 Funding for individual Sure Start Children's Centres

11,014,489	-	11,014,489
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3.1.2 Funding on local authority provided or commissioned areawide services delivered through Sure Start Children's Centres

261,419	-	261,419
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3.1.3 Total Sure Start Children's Centres

11,275,908	-	11,275,908
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3. CHILDREN'S AND YOUNG PEOPLE'S SERVICES CHILDREN LOOKED AFTER

3.2.1 Residential care

7,506,353	430,553	7,075,800
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3.2.2 Fostering services

12,053,757	124,063	11,929,694
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3.2.3 Other children looked after services

2,099,701	1,471,966	627,735
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3.2.4 Short breaks (respite) for looked after disabled children

1,218,254	248,739	969,515
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3.2.5 Children placed with family and friends

218,178	3,638	214,540
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3.2.6 Education of looked after children

5,128	378,751	97,107	-
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480,986	35	480,951
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3.2.7 Leaving care support services

2,287,009	480,819	1,806,190
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3.2.8 Asylum seeker services children

19,525	19,525	-
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3.2.9 Total Children Looked After

5,128	378,751	97,107	-
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25,883,763	2,779,338	23,104,425
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3. CHILDREN'S AND YOUNG PEOPLE'S SERVICES CHILDREN AND YOUNG PEOPLE'S SAFETY

3.3.1 Child death review processes

43,331	2,890	40,441
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3.3.2 Commissioning and social work (includes LA functions in relation to child protection)

15,033,018	707,660	14,325,358
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3.3.3 Local safeguarding childrens board

252,397	4,662	247,735
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3.3.4 Total Children and Young People's Safety/ children social care

15,328,746	715,212	14,613,534
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3. CHILDREN'S AND YOUNG PEOPLE'S SERVICES - FAMILY SUPPORT SERVICES

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3.4.1 Direct payments						382,694	40	382,654	
3.4.2 Short breaks (respite) for disabled children						2,741,013	138,201	2,602,812	
3.4.3 Other support for disabled children						197,733	40	197,693	
3.4.4 Intensive family Interventions						1,808,599	211,283	1,597,316	
3.4.5 Other targeted family support						3,976,199	482,969	3,493,230	
3.4.6 Universal family support						125,200	44,429	80,771	
3.4.7 Total Family Support Services						9,231,438	876,962	8,354,476	
3. CHILDREN'S AND YOUNG PEOPLE'S SERVICES - OTHER CHILDREN AND FAMILY SERVICES									
3.5.1 Adoption services						2,164,267	41,158	2,123,109	
3.5.2 Special guardianship support						908,302	765	907,537	
3.5.3 Other children's and families services						30,290	558	29,732	
3.5.4 Total Other Children's and Families Services						3,102,859	42,481	3,060,378	
3.6.1 Children's Services Strategy						1,140,700	16,929	1,123,771	
3. CHILDREN'S AND YOUNG PEOPLE'S SERVICES SERVICES FOR YOUNG PEOPLE									
3.7.1 Universal services for young people (including youth work, positive activities and IAG)						4,491,568	377,576	4,113,992	
3.7.2 Targeted services for young people (including youth work, positive activities and IAG)						824,663	10,356	814,307	
3.7.3 Substance misuse services (Drugs, Alcohol and Volatile substances)						559,122	334,983	224,139	
3.7.4 Teenage pregnancy services						300,294	-	300,294	
3.7.5 Other services for young people (includes discretionary awards and student support)						-	-	-	
3.7.6 Total Services for young people						6,175,647	722,915	5,452,732	
3.8.1 Youth justice						9,631,689	6,663,162	2,968,527	

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4.0.1 Capital Expenditure from Revenue (CERA) (Children and young people services)						-	-	-		
5.1.1 - 'Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.9.1 and 2.3.1)'						356,838,356	14,096,725	342,741,631		
5.1.2 - Total Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 3.0.3 + 3.1.3 + 3.2.9 + 3.3.4 + 3.4.7 + 3.5.4 + 3.6.1 + 3.7.6 + 3.8.1)						87,274,843	12,500,033	74,774,810		
6 -'Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines 5.1.1 and 5.1.2)'						444,113,199	26,596,758	417,516,441		
7 Capital Expenditure (excluding CERA)	166,616	21,002,687	67,479,699	4,060,166		92,709,168	57,096,817	35,612,351		
MEMORANDUM ITEMS										
8. Sure Start Children's centres										
8a.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) (included in expenditure at 3.1.1 and 3.1.2)						7,468,410	-	7,468,410		
8a.2 Funding on local authority management costs relating to Sure Start Children's Centres (included in expenditure at 2.1.1)						-	-	-		
9. Services for young people										
9a.1 Youth work (included in expenditure at 3.7.1 and 3.7.2)						3,190,914	-	3,190,914		