

LA Table: FUNDING PERIOD (2012-13)

DfE Financial Data Collection

LA Table Local Authority Information

Lincolnshire		LA Number				925			
Description	Early Years	Primary	Secondary	Special	Provision for LACSEG	Gross	Income	Net	Deprivation
1. SCHOOLS BUDGET									
1.0.1 Individual Schools Budget	21079286	163536742	77004870	27504919		289125817		289125817	9%
1.0.2 - Pupil premium allocated to schools		453250	84750	3500		541500	541500	0	100%
1.0.3 - Pupil premium - managed centrally						10135500	10135500	0	100%
1.0.4 Threshold and Performance Pay (Devolved)	0	0	0	0		0		0	0%
1.0.5 Central expenditure on education of children under 5	139696					139696	0	139696	0%
1.1.1 Support for schools in financial difficulty	0	0	0	0		0	0	0	0%
1.1.2 Contingencies	41609	3616376	1530292	387597	639716	5575874	0	5575874	8%
1.2.1 Provision for pupils with SEN (including assigned resources)	123153	875601	804896	0		1803650	1400	1802250	2%
1.2.2 SEN support services	1764490	201660	65208	27627		2058985	14954	2044031	40%
1.2.3 Support for inclusion	4939	1102738	335472	55890		1499039	569091	929948	0%
1.2.4 Fees for pupils with SEN at independent special schools & abroad	134080	163121	242827	5510186		6050214	247	6049967	17%
1.2.5 SEN transport	0	0	0	0		0	0	0	0%
1.2.6 Fees to independent schools for pupils without SEN	1023	3067	1729986	3067		1737143	228	1736915	0%
1.2.7 Interauthority recoupment	435	159178	393335	630438		1183386	1177599	5787	0%
1.2.8 Contribution to combined budgets	0	0	0	0		0	0	0	0%
1.3.1 Pupil Referral Units	1558	1122599	3739689	4675		4868521	40414	4828107	28%
1.3.2 Behaviour Support Services	0	40322	18979	10390	15412	69691	685	69006	0%
1.3.3 Education out of school	21967	439132	900856	293662		1655617	1978	1653639	26%
1.3.4 14-16 More practical learning options			133833	657	90692	134490	242	134248	0%
1.4.1 Support to underperforming ethnic minority groups and bilingual learners	5516	342192	50161	34823	127880	432692	791	431901	75%
1.5.1 School meals/milk - nursery, primary and special schools	367709	33872		0	0	401581	351648	49933	100%
1.5.2 Free school meals eligibility	0	1950	1949	0	0	3899	266	3633	0%
1.5.3 School kitchens repair and maintenance	0	15597		0	0	15597	1062	14535	0%
1.6.1 Insurance	0	0	0	0		0	0	0	0%

1.6.2 Museum and Library Services	0	0	0	0	0	0	0	0	0%
1.6.3 School admissions	0	295589	287000	0		582589	3142	579447	0%
1.6.4 Licences/subscriptions	0	261355	54561	4585	3769	320501	296632	23869	0%
1.6.5 Miscellaneous (not more than 0.1% total of net SB)	0	50716	14006	2342	2960	67064	18930	48134	0%
1.6.6 Servicing of schools forums	0	0	0	0	0	0	0	0	0%
1.6.7 Staff costs supply cover (including long term sickness)	8061	872210	49310	37070	54566	966651	0	966651	0%
1.6.8 Termination of employment costs	13646	801811	77730	64916		958103	0	958103	0%
1.6.9 Purchase of carbon reduction commitment allowances	10960	568742	54934	46085		680721	0	680721	0%
1.7.1 Other Specific Grants	0	0	0	0	0	0	0	0	0%
1.8.1 Capital Expenditure from Revenue (CERA) (Schools)	135127	8508771	701531	2480949		11826378	1665318	10161060	0%
1.8.2 Prudential borrowing costs	0	0	0	0		0	0	0	0%
1.9.1 TOTAL SCHOOLS BUDGET	23853255	183466591	88276175	37103378		342834899	14821627	328013272	
2. OTHER EDUCATION AND COMMUNITY BUDGET									
2.0.1 Educational psychology service						2076925	47235	2029690	
2.0.2 SEN administration, assessment and coordination and monitoring						1504984	7085	1497899	
2.0.3 Therapies and other health related services						77634	714	76920	
2.0.4 Parent partnership, guidance and information						261552	762	260790	
2.0.5 Supply of school places						816199	22907	793292	
2.0.6 Central support services						3286186	2207391	1078795	
2.0.7 Home to school transport: SEN transport expenditure(5 - 25)						7475621	21	7475600	
2.0.8 Home to school transport: other home to school transport expenditure						22204834	2070657	20134177	
2.0.9 Education welfare service						1081154	167382	913772	
2.0.10 School improvement						2952808	103	2952705	
2.0.11 Asset management education						1102242	1579	1100663	
2.0.12 Young people's learning and development			2014047	69400		2083447	475814	1607633	
2.0.13 Adult and Community learning						2679278	2120000	559278	
2.1.1 Statutory/ Regulatory duties						2503622	13434	2490188	
2.1.2 Premature retirement cost/ Redundancy costs (new provisions)						0	0	0	
2.1.3 Pension costs						4691335	42330	4649005	
2.1.4 Joint use arrangements						0	0	0	
2.1.5 Insurance						54840	0	54840	
2.1.6 Monitoring national curriculum assessment						1505	103	1402	
2.2.1 Other Specific Grant						204370	142392	61978	

2.3.1 Total Other education and community budget

55058536	7319909	47738627
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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

1169645	0	1169645
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3.0.2 Other early years funding

2165538	1199	2164339
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3.0.3 Total Early Years

3335183	1199	3333984
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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

2725261	64400	2660861
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3.1.2 Funding on local authority provided or commissioned areawide services delivered through Sure Start Children's Centres

7143854	20113	7123741
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3.1.3 Total Sure Start Children's Centres

9869115	84513	9784602
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3. CHILDREN'S AND YOUNG PEOPLE'S SERVICES CHILDREN LOOKED AFTER

3.2.1 Residential care

4147007	200086	3946921
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3.2.2 Fostering services

7601067	40992	7560075
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3.2.3 Other children looked after services

612031	2297	609734
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3.2.4 Short breaks (respite) for looked after disabled children

1797559	98236	1699323
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3.2.5 Children placed with family and friends

281433	173	281260
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3.2.6 Education of looked after children

0	218332	321077	102746
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642155	866	641289
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3.2.7 Leaving care support services

1894887	346	1894541
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3.2.8 Asylum seeker services children

834612	830086	4526
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3.2.9 Total Children Looked After

0	218332	321077	102746
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17810751	1173082	16637669
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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

0	0	0
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3.3.2 Commissioning and social work (includes LA functions in relation to child protection)

15131167	190357	14940810
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3.3.3 Local safeguarding childrens board

643196	285914	357282
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3.3.4 Total Children and Young People's Safety/ children social care

15774363	476271	15298092
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3. CHILDREN'S AND YOUNG PEOPLE'S SERVICES - FAMILY SUPPORT SERVICES

3.4.1 Direct payments	451460	0	451460
3.4.2 Short breaks (respite) for disabled children	1079751	0	1079751
3.4.3 Other support for disabled children	819872	2223	817649
3.4.4 Intensive family Interventions	1525128	86	1525042
3.4.5 Other targeted family support	7262761	5958	7256803
3.4.6 Universal family support	1574499	80506	1493993
3.4.7 Total Family Support Services	12713471	88773	12624698

3. CHILDREN'S AND YOUNG PEOPLE'S SERVICES - OTHER CHILDREN AND FAMILY SERVICES

3.5.1 Adoption services	1526655	26320	1500335
3.5.2 Special guardianship support	330172	346	329826
3.5.3 Other children's and families services	110351	747	109604
3.5.4 Total Other Children's and Families Services	1967178	27413	1939765

3.6.1 Children's Services Strategy	5565674	69857	5495817
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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)	5635995	130267	5505728
3.7.2 Targeted services for young people (including youth work, positive activities and IAG)	2317567	933	2316634
3.7.3 Substance misuse services (Drugs, Alcohol and Volatile substances)	373245	448	372797
3.7.4 Teenage pregnancy services	214016	102000	112016
3.7.5 Other services for young people (includes discretionary awards and student support)	0	0	0
3.7.6 Total Services for young people	8540823	233648	8307175

3.8.1 Youth justice	4890960	3337768	1553192
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4.0.1 Capital Expenditure from Revenue (CERA) (Children and young people services)	0	0	0
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5.1.1 - 'Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.9.1 and 2.3.1)'	397893435	22141536	375751899
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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)	80467518	5492524	74974994
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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)'.

478360953	27634060	450726893
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7 Capital Expenditure (excluding CERA)

343029	17906106	1715144	1440721
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21405000	15941000	5464000
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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)

0	0	0
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8a.2 Funding on local authority management costs relating to Sure Start Children's Centres (included in expenditure at 2.1.1)

0	0	0
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9. Services for young people

9a.1 Youth work (included in expenditure at 3.7.1 and 3.7.2)

0	0	0
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