

2.1.9 Supply of school places						£59,093.80	£33,181.80	£25,912.00
2.2.1 Other spend not funded from the Schools Budget						£0.00	£0.00	£0.00
2.3.1 Young people's learning and development			£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
2.3.2 Adult and Community learning						£6,633,496.00	£6,338,646.00	£294,850.00
2.3.3 Pension costs						£2,372,732.00	£191,285.00	£2,181,447.00
2.3.4 Joint use arrangements						£0.00	£0.00	£0.00
2.3.5 Insurance						£35,302.00	£12,212.00	£23,090.00
2.4.1 Other Specific Grant						£0.00	£0.00	£0.00
2.5.1 Total Other education and community budget						£21,890,047.80	£9,582,019.00	£12,308,028.80
3.0.1 Funding for individual Sure Start Children's Centres						£2,037,321.08	£532,496.00	£1,504,825.08
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres						£0.00	£0.00	£0.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres						£81,147.00	£0.00	£81,147.00
3.0.4 Other spend on children under 5						£108,888.00	£31,500.00	£77,388.00
3.0.5 Total Sure Start children's centres and other spend on children under 5						£2,227,356.08	£563,996.00	£1,663,360.08
3.1.1 Residential care						£20,414,823.00	£1,498,676.00	£18,916,147.00
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)						£5,750,287.00	£0.00	£5,750,287.00
3.1.2b Fostering services (fees and allowances for LA foster carers)						£11,481,192.00	£0.00	£11,481,192.00
3.1.3 Adoption services						£2,436,673.00	£0.00	£2,436,673.00
3.1.4 Special guardianship support						£4,253,644.00	£0.00	£4,253,644.00
3.1.5 Other children looked after services						£2,200,971.64	£75,589.00	£2,125,382.64
3.1.6 Short breaks (respite) for looked after disabled children						£1,014.33	£0.00	£1,014.33
3.1.7 Children placed with family and friends						£1,679,226.00	£0.00	£1,679,226.00
3.1.8 Education of looked after children	£33,159.70	£129,322.83	£135,954.77	£33,159.70	£0.00	£331,597.00	£71,934.00	£259,663.00
3.1.9 Leaving care support services						£3,772,793.82	£518,431.30	£3,254,362.52
3.1.10 Asylum seeker services children						£4,558,426.00	£4,462,194.00	£96,232.00
3.1.11 Total Children Looked After	£33,159.70	£129,322.83	£135,954.77	£33,159.70	£0.00	£56,880,647.79	£6,626,824.30	£50,253,823.49
3.2.1 Other children and families services						£186,226.00	£0.00	£186,226.00
3.3.1 Social work (including LA functions in relation to child protection)						£31,335,191.17	£1,058,356.70	£30,276,834.47
3.3.2 Commissioning and Children's Services Strategy						£644,299.00	£29,853.00	£614,446.00
3.3.3 Local Safeguarding Children Board						£345,442.80	£76,245.60	£269,197.20
3.3.4 Total Safeguarding Children and Young People's Services						£32,324,932.97	£1,164,455.30	£31,160,477.67
3.4.1 Direct payments						£480,744.28	£0.00	£480,744.28
3.4.2 Short breaks (respite) for disabled children						£1,562,749.92	£0.00	£1,562,749.92
3.4.3 Other support for disabled children						£0.00	£0.00	£0.00
3.4.4 Targeted family support						£6,398,598.24	£919,216.00	£5,479,382.24
3.4.5 Universal family support						£1,689,894.00	£1,666,000.00	£23,894.00
3.4.6 Total Family Support Services						£10,131,986.44	£2,585,216.00	£7,546,770.44
3.5.1 Universal services for young people						£626,864.00	£0.00	£626,864.00
3.5.2 Targeted services for young people						£1,141,463.52	£162,064.00	£979,399.52
3.5.3 Total Services for young people						£1,768,327.52	£162,064.00	£1,606,263.52
3.6.1 Youth justice						£1,469,246.00	£654,980.00	£814,266.00
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)						£0.00	£0.00	£0.00
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1)						£409,434,682.81	£9,582,019.00	£399,852,663.81
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)						£104,988,722.80	£11,757,535.60	£93,231,187.20
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)						£514,423,405.61	£21,339,554.60	£493,083,851.01
7 Capital Expenditure (excluding CERA)	£0.00	£3,332,000.00	£23,626,000.00	£0.00	£0.00	£26,958,000.00	£0.00	£26,958,000.00
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)						£136,207.44	£34,728.00	£101,479.44
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)						£90,804.96	£23,152.00	£67,652.96
1.8.1a DSG Block Planned Expenditure						Allocated DSG funding	Planned Spend	Net
Schools (before academy recoupment)						£294,572,368.00	£294,815,102.00	-£242,734.00
Central School Services						£2,949,034.00	£2,949,034.00	£0.00
High Needs (excluding post school)						£64,753,426.00	£64,753,426.00	£0.00
Early Years						£24,953,553.00	£25,027,073.00	-£73,520.00
Total						£387,228,381.00	£387,544,635.00	-£316,254.00