

LA Table: FUNDING PERIOD (2015-16)

Department for Education Section 251 Financial Data Collection

Report produced on 03/06/2015 09:16:24

Local Authority 874 Peterborough

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupment)	13,815,902.15	74,710,382.81	66,841,027.06	5,804,901.00	1,890,000.00		163,062,213.02		163,062,213.02
1.1.1 Contingencies		-	-				-	-	-
1.1.2 Behaviour support services		-	-				-	-	-
1.1.3 Support to UPEG and bilingual learners		208,579.52	42,489.90				251,069.42	-	251,069.42
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		41,034.63	7,807.80				48,842.43	-	48,842.43
1.1.9 Staff costs – supply cover for facility time		36,375.02	6,921.20				43,296.22	-	43,296.22
1.2.1 Top up funding - maintained providers	279,450.00	1,974,402.48	1,006,380.40	3,646,643.59	139,749.99		7,046,626.46	757,004.00	6,289,622.46
1.2.2 Top up funding - Academies and Free Schools	-	850,360.42	785,771.58	700,000.00	-	-	2,336,132.00	-	2,336,132.00
1.2.3 Top up funding - independent providers	72,829.00	1,208,321.20	1,208,321.20	2,416,642.40	-	1,749,725.20	6,655,839.00	-	6,655,839.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	-	-	-				-	-	-
1.2.5 SEN support services	-	971,511.69	612,299.08	24,511.23	-	-	1,608,322.00	6,281.00	1,602,041.00
1.2.6 Hospital education services				-	246,500.00		246,500.00	-	246,500.00
1.2.7 Other alternative provision services	-	-	-	-	-	-	-	-	-
1.2.8 Support for inclusion	-	105,089.26	66,232.92	400.82	-	-	171,723.00	-	171,723.00
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)					-		-	-	-
1.3.1 Central expenditure on children under 5	3,005,576.00						3,005,576.00	63,454.00	2,942,122.00
1.4.1 Contribution to combined budgets	-	601,948.30	155,051.70	-	-		757,000.00	-	757,000.00
1.4.2 School admissions	-	146,413.38	92,277.61	3,694.01	-		242,385.00	-	242,385.00
1.4.3 Servicing of schools forums	-	5,925.16	3,734.35	149.49	-		9,809.00	-	9,809.00
1.4.4 Termination of employment costs	-	333,716.31	210,326.03	8,419.66	-		552,462.00	-	552,462.00
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	-	1,380,153.07	869,846.93	-	-		2,250,000.00	-	2,250,000.00
1.4.11 SEN transport	-	-	-	-	-		-	-	-
1.4.12 Exceptions agreed by Secretary of State	-	-	-	-	-		-	-	-
1.4.13 Other Items	-	213,716.87	134,695.90	-	-		348,412.77	-	348,412.77
1.5.1 Other Specific Grants	-	249,094.00	-	-	-		249,094.00	249,094.00	-
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	17,173,757.15	83,037,024.12	72,043,183.66	12,605,362.20	2,276,249.99	1,749,725.20	188,885,302.32	1,075,833.00	187,809,469.32
1.7.1 Estimated Dedicated Schools Grant for 2015-16							180,548,643.51		
1.7.2 Dedicated Schools Grant brought forward from 2014-15							5,511,539.00		
1.7.3 Dedicated Schools Grant brought forward to 2016-17							(1,801,476.11)		
1.7.4 EFA funding							3,478,216.00		
1.7.5 Local Authority additional contribution							-		

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1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							187,736,922.40		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)							(63,182,209.99)		
2.0.1 Therapies and other health related services							-	-	-
2.0.2 Central support services							-	-	-
2.0.3 Education welfare service							237,146.65	82,300.00	154,846.65
2.0.4 School improvement							509,102.11	70,000.00	439,102.11
2.0.5 Asset management - education							9,632,746.74	8,918,160.00	714,586.74
2.0.6 Statutory/ Regulatory duties - education							1,297,339.53	454,105.00	843,234.53
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							-	-	-
2.0.8 Monitoring national curriculum assessment							-	-	-
2.1.1 Educational psychology service							589,809.35	90,000.00	499,809.35
2.1.2 SEN administration, assessment and coordination and monitoring							321,906.63	-	321,906.63
2.1.3 Parent partnership, guidance and information							-	-	-
2.1.4 Home to school transport(pre16): SEN transport expenditure	-	1,042,620.61	219,499.08	91,457.95	-	-	1,353,577.64	5,000.00	1,348,577.64
2.1.5 Home to school transport(pre16): mainstream home to school transport expenditure	-	747,666.49	157,403.47	65,584.78	-	-	970,654.74	47,620.69	923,034.05
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 transport: 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							419,191.51	-	419,191.51
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							15,331,474.90	9,667,185.69	5,664,289.21
3.0.1 Funding for individual Sure Start Children's Centres							1,562,999.79	-	1,562,999.79
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 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							1,562,999.79	-	1,562,999.79
3.1.1 Residential care							6,385,608.02	5,173,660.00	1,211,948.02
3.1.2 Fostering services							9,041,128.27	-	9,041,128.27
3.1.3 Adoption services							1,118,648.74	-	1,118,648.74
3.1.4 Special guardianship support							400,786.33	-	400,786.33
3.1.5 Other children looked after services							1,550,177.07	852,645.00	697,532.07
3.1.6 Short breaks (respite) for looked after disabled children							-	-	-

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3.1.7 Children placed with family and friends							214,158.26	-	214,158.26
3.1.8 Education of looked after children	-	97,807.32	20,591.01	8,579.59	-		126,977.92	-	126,977.92
3.1.9 Leaving care support services							923,012.55	-	923,012.55
3.1.10 Asylum seeker services children							-	-	-
3.1.11 Total Children Looked After	-	97,807.32	20,591.01	8,579.59	-		19,760,497.16	6,026,305.00	13,734,192.16
3.2.1 Other children and families services							-	-	-
3.3.1 Social work (including LA functions in relation to child protection)							6,744,090.43	-	6,744,090.43
3.3.2 Commissioning and Children's Services Strategy							666,630.44	-	666,630.44
3.3.3 Local Safeguarding Children Board							117,404.79	95,799.00	21,605.79
3.3.4 Total Safeguarding Children and Young People's Services							7,528,125.66	95,799.00	7,432,326.66
3.4.1 Direct payments							518,806.38	-	518,806.38
3.4.2 Short breaks (respite) for disabled children							1,180,504.35	506,350.00	674,154.35
3.4.3 Other support for disabled children							-	-	-
3.4.4 Targeted family support							2,499,212.52	367,444.00	2,131,768.52
3.4.5 Universal family support							-	-	-
3.4.6 Total Family Support Services							4,198,523.25	873,794.00	3,324,729.25
3.5.1 Universal services for young people							-	-	-
3.5.2 Targeted services for young people							837,100.32	92,490.00	744,610.32
3.5.3 Total Services for young people							837,100.32	92,490.00	744,610.32
3.6.1 Youth justice							1,052,961.71	735,249.00	317,712.71
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							88,793.00	-	88,793.00
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)							204,216,777.22	10,743,018.69	193,473,758.53
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)							34,940,207.89	7,823,637.00	27,116,570.89
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)							239,156,985.11	18,566,655.69	220,590,329.42
7 Capital Expenditure (excluding CERA)	-	-	-	-	-		-	-	-
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)							-	-	-
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							-	-	-