

1.9.1 Dedicated Schools Grant for 2017-18											177677000
1.9.2 Dedicated Schools Grant brought forward from 2016-17											-1630486
1.9.3 Dedicated Schools Grant carry forward to 2018-19											-1016375
1.9.4 ESFA funding											4832423
1.9.5 Local Authority additional contribution											0
1.9.6 Total funding supporting the schools budget (lines 1.9.1 to 1.9.5 adjusted for any carry-forward to 2018-19 recorded in line 1.9.3)											181895312
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE											
2.0.1 Central support services											0
2.0.2 Education welfare service											0
2.0.3 School improvement											0
2.0.4 Asset management - education											0
2.0.5 Statutory/ Regulatory duties - education											0
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)											0
2.0.7 Monitoring national curriculum assessment											0
2.1.1 Educational psychology service											0
2.1.2 SEN administration, assessment and coordination and monitoring											0
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information											0
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	253300	281074	4260822	21130	0	4816326	888	4815438	4159436	5248277
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	149773	262475	0	0	0	412248	0	412248	633359	425817
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)						39064	39064	0	39064	70648	40243
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)						5542	5542	0	5542	10300	5865
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure						32370	32370	0	32370	68565	32714
2.1.9 Supply of school places											96497
2.2.1 Other spend not funded from the Schools Budget											0
2.3.1 Young people's learning and development			1145717	57950	3622		1207289	1040297	166992	76957	79354
2.3.2 Adult and Community learning							3508865	2163904	1344961	91063	594063
2.3.3 Pension costs							4236524	0	4236524	4522049	4253036
2.3.4 Joint use arrangements							0	0	0	0	0
2.3.5 Insurance							0	0	0	0	0
2.4.1 Other Specific Grant							0	0	0	0	0
2.4.2 Capital Expenditure from Revenue (CERA) (Non-schools budget functions)							0	0	0	0	0
2.4.3 Total Other education and community expenditure							17462118	3315094	14147024	12354855	20363661
2.5 CAPITAL											
2.5.1 Capital Expenditure (excluding CERA)	5966509	4043605	5244851	1280153	0		16535118	204488	16330630		0

CHILDREN'S AND YOUNG PEOPLE'S SERVICES

	PROVISION BY OTHERS				TOTAL EXPENDITURE	INCOME	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF	LEA NET Revenue Expenditure
	OWN PROVISION	PRIVATE	OTHER PUBLIC	VOLUNTARY						
	(a)	(b)	(c)	(d)						
SURE START CHILDREN'S CENTRES AND OTHER SPEND ON CHILDREN UNDER 5										
3.0.1 Spend on individual Sure Start Children's Centres	8685437	0	0	230796	8916233	0	8916233	0	0	8916233
3.0.2 Spend for local authority provided or commissioned area wide services delivered through	508767	0	0	0	508767	0	508767	0	0	508767
3.0.3 Spend on local authority management costs relating to Sure Start Children's Centres	84921	0	0	0	84921	0	84921	0	0	84921
3.0.4 Other spend on children under 5	380046	0	0	0	380046	8230	371816	0	0	371816
3.0.5 Total Sure Start Children's Centres and other spend on children under 5	9659171	0	0	230796	9889967	8230	9881737	0	0	9881737
CHILDREN LOOKED AFTER										
3.1.1 Residential care	10935743	0	0	0	10935743	506138	10429605	112781	0	10316824
3.1.2 Fostering services	7267004	7314980	23300	0	14605284	161964	14443320	933607	0	13509713
3.1.3 Adoption services	2045418	0	0	41259	2086677	73611	2013066	3877	237442	1771747
3.1.4 Special guardianship support	2383313	0	0	0	2383313	0	2383313	0	0	2383313
3.1.5 Other children looked after services	1036708	0	0	0	1036708	57254	979454	0	0	979454
3.1.6 Short breaks (respite) for looked after disabled children	654011	0	0	0	654011	135682	518329	0	0	518329
3.1.7 Children placed with family and friends	1004463	0	0	0	1004463	16000	988463	65416	0	923047
3.1.8 Education of looked after children	0	0	0	0	0	0	0	0	0	0
3.1.9 Leaving care support services	4908166	0	0	0	4908166	16573	4891593	593995	198754	4098844
3.1.10 Asylum seeker services - children	0	156116	0	2684	158800	0	158800	0	0	158800
3.1.11 Total Children Looked After	30234826	7471096	23300	43943	37773165	967222	36805943	1709676	436196	34660071
OTHER CHILDREN AND FAMILY SERVICES										
3.2.1 Other children and families services	0	0	0	0	0	0	0	0	0	0
SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES										
3.3.1 Social work (including LA functions in relation to child protection)	16644847	0	0	0	16644847	97353	16547494	0	0	16547494
3.3.2 Commissioning and Children's Services Strategy	1165670	0	0	0	1165670	62717	1102953	3877	0	1099076
3.3.3 Local Safeguarding Children Board	473609	0	0	0	473609	133107	340502	0	0	340502
3.3.4 Total Safeguarding Children and Young People's Services	18284126	0	0	0	18284126	293177	17990949	3877	0	17987072
FAMILY SUPPORT SERVICES										
3.4.1 Direct payments	1153774	0	0	0	1153774	328204	825570	1165	0	824405
3.4.2 Short breaks (respite) for disabled children	1355558	0	0	0	1355558	265011	1090547	1165	0	1089382
3.4.3 Other support for disabled children	238706	0	0	0	238706	24009	214697	0	0	214697
3.4.4 Targeted family support	6198057	115500	1413563	88995	7816115	392145	7423970	4248564	0	3175406
3.4.5 Universal family support	207435	0	0	0	207435	1330	206105	0	0	206105
3.4.6 Total Family Support Services	9153530	115500	1413563	88995	10771588	1010699	9760889	4250894	0	5509995
SERVICES FOR YOUNG PEOPLE										
3.5.1 Universal services for young people	856803	0	0	0	856803	428	856375	1165	0	855210
3.5.2 Targeted services for young people	6824494	0	0	0	6824494	19940	6804554	2712	0	6801842
3.5.3 Total Services for Young People	7681297	0	0	0	7681297	20368	7660929	3877	0	7657052
YOUTH JUSTICE										
3.6.1 Youth Justice					1624936	81570	1543366			
4.0.1 Capital Expenditure from Revenue (CERA) (Children's and young people's services)					0	0	0			
5.0.2 Total Children and Young People's Services Expenditure (excluding CERA)					86025079	2381266	83643813			
5.0.3 Total Children and Young People's Services Expenditure (including CERA)					86025079	2381266	83643813			
MEMORANDUM ITEMS										
8 Services for young people										
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1					311207					
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)					146862					