

Service Title: **Children, Schools and Communities** **230**

 Manager: **Suzie Franklin**

 No. of Staff (FTE) **98.16**
Brief Description:

Services funded by Dedicated Schools Grant and council funding are: Senior Mangement and associated running costs across Children's Services (including vacancy savings target). Admissions & Student Services, Capital Planning & Policy (including Repairs and Maintenance), School Meals Service, 14-19 Service. Dedicated Schools Grant and other external grants, Schools Funding Formula, Redundancy provision, School Commissioning Service. Governing Body Support, English as an Additional Language, Home to School / College Transport (including Escorts). Education Other than at School including Pupil Referral Unit, Interim Tuition, Behaviour Support and Hospital Tuition. Disability Service including Long Term Fostering, Residential, Assistance to Families, Day Services, Domicilliary Care, Direct Payments and Respite. SEN including Joint Funded Placements, Independent Special School Fees, Recoupment, External Contracts and Statemented Pupils. Intergrated Emotional Health Service including Communication, Language & Learning, Emotional Health and Wellbeing and Early Support Key Workers. Localities is also in this area but reported separately.

Financial Details:

<i>2012 / 2013</i>		2013 / 2014	2014 / 2015	2015/ 2016	2016/ 2017
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
4,303	Employees	4,011	4,042	4,066	4,090
83	Premises	81	82	82	82
86	Transport & Travel	85	85	85	85
2,928	Supplies & Services	2,899	2,900	2,901	2,902
4,594	Other - Including PVI Nursery Funding	4,565	4,566	4,566	4,567
82,638	School Funding	83,223	83,223	83,223	83,223
1,230	Independent Special School Fees	1,230	1,230	1,230	1,230
1,788	Home to School / College Transport	1,728	1,761	1,795	1,830
786	Disabilities-Direct Payment & Placements	757	772	787	803
436	Disabilities-Day & Dom Care and Respite	445	454	463	472
98,872	Total Expenditure	99,024	99,115	99,198	99,284
-97,635	Grants	-91,920	-91,920	-91,920	-91,920
	Sales				
-479	Fees & Charges	-410	-410	-410	-410
-558	Rents & Lettings	-558	-558	-558	-558
-275	Contributions from Other LA's	-275	-275	-275	-275
	Interest Income				
-1,778	Other Income	-1,900	-1,900	-1,900	-1,900
-100,725	Total Income	-95,063	-95,063	-95,063	-95,063
-1,853	Net Expenditure (Cash Limit)	3,961	4,052	4,135	4,221
1,291	Support Services - Reallocation	0	0	0	0
1,822	Capital Charges	0	0	0	0
1,260	Total Cost of Service	3,961	4,052	4,135	4,221