

LA Table: FUNDING PERIOD (2019-20)

Department for Education Section 251 Financial Data Collection

Report produced on 12/02/2020 14:38:45

Local Authority 873 Cambridgeshire

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.2.11 Direct payments (SEN and disability)	0.00	0.00	0.00	400000.00	0.00	0.00	400000.00	0.00	400000.00
1.2.12 Carbon reduction commitment allowances (PRUs)					0.00		0.00	0.00	0.00
1.2.13 Therapies and other health related services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.3.1 Central expenditure on early years entitlement	1059935.00						1059935.00	0.00	1059935.00
1.4.1 Contribution to combined budgets	757.00	1924640.00	1885766.00	707.00	0.00		3811870.00	0.00	3811870.00
1.4.2 School admissions	0.00	230549.00	230549.00	0.00	0.00		461098.00	690.00	460408.00
1.4.3 Servicing of schools forums	150.00	1350.00	1350.00	150.00	0.00		3000.00	0.00	3000.00
1.4.4 Termination of employment costs	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.5 Falling Rolls Fund	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.6 Capital expenditure from revenue (CERA)	106765.00	708559.00	556871.00	86346.00	0.00		1458541.00	0.00	1458541.00
1.4.7 Prudential borrowing costs	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.8 Fees to independent schools without SEN	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.9 Equal pay - back pay	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
1.4.10 Pupil growth	0.00	1750000.00	750000.00	0.00	0.00		2500000.00	0.00	2500000.00
1.4.11 SEN transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.4.12 Exceptions agreed by Secretary of State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.4.13 Infant class sizes		0.00					0.00	0.00	0.00
1.4.14 Other Items	0.00	234011.00	197459.00	6670.00	658.00	0.00	438798.00		438798.00
1.5.1 Education welfare service							418960.00	37232.00	381728.00
1.5.2 Asset management							311740.00	0.00	311740.00
1.5.3 Statutory/ Regulatory duties							752270.00	0.00	752270.00
1.6.1 Central support services							399505.00	287920.00	111585.00
1.6.2 Education welfare service							0.00	0.00	0.00
1.6.3 Asset Management							55000.00	0.00	55000.00
1.6.4 Statutory/ Regulatory duties							70000.00	0.00	70000.00
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							70000.00	0.00	70000.00
1.6.6 Monitoring national curriculum assessment							0.00	0.00	0.00
1.7.1 Other Specific Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	37529189.00	214133551.00	163682016.00	37491294.00	2338307.00	3564588.00	460816420.00	1292026.00	459524394.00

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1.9.1 Estimated Dedicated Schools Grant for 2019-20 (after deductions for post school high needs place funding, but including school and academy post-16 high needs place funding)							459524395.00		
1.9.2 Dedicated Schools Grant brought forward from 2018-19 (please show a deficit as a negative)							(7171494.00)		
1.9.3 Dedicated Schools Grant carry forward to 2020-21 (please show a deficit as a positive)							7171494.00		
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (excluding post-16 high needs place funding)							0.00		
1.9.5 Local Authority additional contribution							0.00		
1.9.6 Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)							459524395.00		
1.10.1 Academy: recoupment from the Dedicated Schools Grant, excluding the recoupment of high needs place funding shown in line 1.0.2 above (please show any recoupment from the DSG as a negative in the cell)							(225922000.00)		
1.10.2 Academy: recoupment from the Dedicated Schools Grant of high needs place funding shown under line 1.0.2 above (please show any recoupment from the DSG as a negative in the cell)							(8764485.00)		
2.0.1 Central support services							581345.00	342809.00	238536.00
2.0.2 Education welfare service							691100.00	43446.00	647654.00
2.0.3 School improvement							1829958.00	221205.00	1608753.00
2.0.4 Asset management - education							596339.00	101310.00	495029.00
2.0.5 Statutory/ Regulatory duties - education							254410.00	178169.00	76241.00
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							186824.00	0.00	186824.00
2.0.7 Monitoring national curriculum assessment							0.00	0.00	0.00

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2.1.1 Educational psychology service							1343785.00	22285.00	1321500.00
2.1.2 SEN administration, assessment and coordination and monitoring							379781.00	12344.00	367437.00
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							308377.00	28093.00	280284.00
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0.00	442105.00	3423097.00	6865508.00	0.00		10730710.00	138959.00	10591751.00
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0.00	2598546.00	7552572.00	0.00	0.00		10151118.00	193941.00	9957177.00
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure			0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.1.9 Supply of school places							595626.00	34284.00	561342.00
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							0.00	0.00	0.00
2.3.3 Pension costs							3108889.00	475212.00	2633677.00
2.3.4 Joint use arrangements							0.00	0.00	0.00
2.3.5 Insurance							203457.00	0.00	203457.00
2.4.1 Other Specific Grant							0.00	0.00	0.00
2.5.1 Total Other education and community budget							30961719.00	1792057.00	29169662.00

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3.0.1 Funding for individual Sure Start Children's Centres							5460097.00	70191.00	5389906.00
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							56528.00	0.00	56528.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							149617.00	584.00	149033.00
3.0.4 Other spend on children under 5							1791854.00	533905.00	1257949.00
3.0.5 Total Sure Start children's centres and other spend on children under 5							7458096.00	604680.00	6853416.00
3.1.1 Residential care							13017673.00	2192.00	13015481.00
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							20204365.00	206717.00	19997648.00
3.1.2b Fostering services (fees and allowances for LA foster carers)							0.00	0.00	0.00
3.1.3 Adoption services							1774840.00	200047.00	1574793.00
3.1.4 Special guardianship support							243588.00	514.00	243074.00
3.1.5 Other children looked after services							3635746.00	0.00	3635746.00
3.1.6 Short breaks (respite) for looked after disabled children							1175624.00	3304.00	1172320.00
3.1.7 Children placed with family and friends							427136.00	817.00	426319.00
3.1.8 Education of looked after children	0.00	424999.00	424999.00	0.00	0.00		849998.00	117485.00	732513.00
3.1.9 Leaving care support services							327232.00	0.00	327232.00
3.1.10 Asylum seeker services children							2531807.00	2067052.00	464755.00
3.1.11 Total Children Looked After	0.00	424999.00	424999.00	0.00	0.00		44188009.00	2598128.00	41589881.00
3.2.1 Other children and families services							0.00	0.00	0.00
3.3.1 Social work (including LA functions in relation to child protection)							21336073.00	119009.00	21217064.00
3.3.2 Commissioning and Children's Services Strategy							2694264.00	51458.00	2642806.00
3.3.3 Local Safeguarding Childrens Board							446319.00	311860.00	134459.00
3.3.4 Total Safeguarding Children and Young People's Services							24476656.00	482327.00	23994329.00

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3.4.1 Direct payments							1297511.00	0.00	1297511.00
3.4.2 Short breaks (respite) for disabled children							2452032.00	464031.00	1988001.00
3.4.3 Other support for disabled children							289524.00	826.00	288698.00
3.4.4 Targeted family support							11577059.00	2364896.00	9212163.00
3.4.5 Universal family support							2434.00	0.00	2434.00
3.4.6 Total Family Support Services							15618560.00	2829753.00	12788807.00
3.5.1 Universal services for young people							181765.00	8446.00	173319.00
3.5.2 Targeted services for young people							3346893.00	62516.00	3284377.00
3.5.3 Total Services for young people							3528658.00	70962.00	3457696.00
3.6.1 Youth justice							2530055.00	661058.00	1868997.00
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							710123.00	0.00	710123.00
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1)							491778139.00	3084083.00	488694056.00
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)							97800034.00	7246908.00	90553126.00
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)							589578173.00	10330991.00	579247182.00
7 Capital Expenditure (excluding CERA)	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)							179508.00	0.00	179508.00
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							58000.00	0.00	58000.00