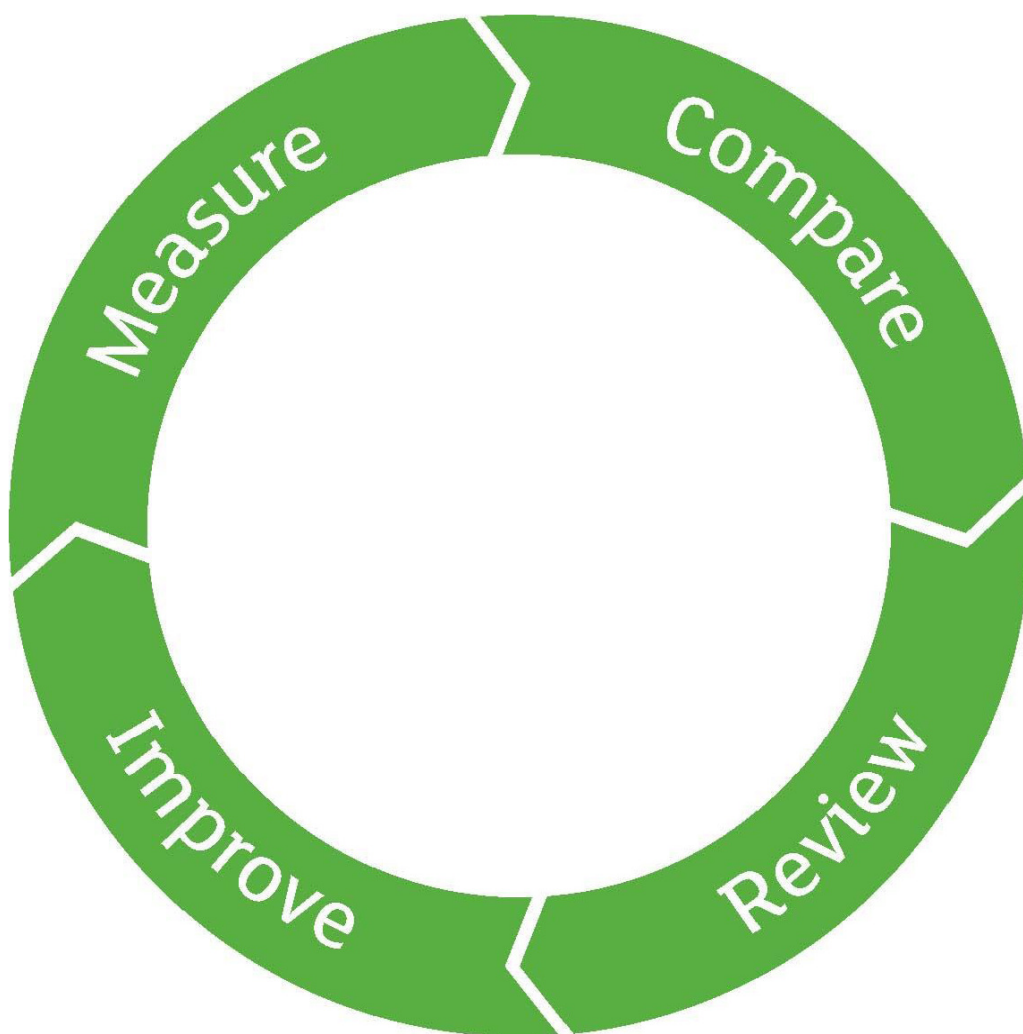


Analytics & Research

section 251 report

2017 - Barchester Council - Comparator Report



This is a sample report. The averages contained within this report have been adjusted so they do not reflect true club averages.

Normally we would include a separate key with this report which would indicate which letter stood for which comparator.

INTRODUCTION

The aim of the profile is to provide management information for decision makers involved in providing children's services.

This profile compares your authority's children's services financial data taken from the Section 251 return with the group of authorities specified on the title page.

This is the fourth year of the profile, CIPFA would greatly appreciate your feedback and suggestions on how we can make the profiles more interesting and useful.

INDEX

Section A - Executive Summary	Page 5
Section B - Education	Page 7
Section C - All Schools	Page 25
Section D - Early Years	Page 28
Section E - Primary Schools	Page 33
Section F - Secondary Schools	Page 42
Section G - SEN/Special Schools	Page 51
Section H - AP/PRUs	Page 56
Section I - Post Schools	Page 57
Section J - Exclusions and Free School Meals	Page 58
Section K - Children's Social Care	Page 59
Section L - Own Provision	Page 77
Section M - Other Provision	Page 86
Appendix 1	Page 4

Use of data and averages

- Financial data is drawn from Section 251 returns completed by each Local Authority for the financial year ending on the 31 March.
- Section 251 returns are provided to the Department for Education (DfE). Further details can be found at: <https://www.gov.uk/government/collections/section-251-materials>.
- Some of the totals for comparator groups may not sum exactly, but will provide an indication of the average for each of the spend types at an individual category level.
- If you have any queries about our approach, please do not hesitate to contact us: benchmarking@cipfa.org

Comparator Report

Barchester	Comparator 10
Comparator 1	Comparator 11
Comparator 2	Comparator 12
Comparator 3	Comparator 13
Comparator 4	Comparator 14
Comparator 5	Comparator 15
Comparator 6	Comparator 16
Comparator 7	Comparator 17
Comparator 8	Comparator 18
Comparator 9	

This is a sample report. The averages contained within this report have been adjusted so they do not reflect true club averages.

Normally we would include a separate key with this report which would indicate which letter stood for which comparator.

Contact Us

We hope you have found the profile interesting and informative.

This is the fourth year of the profile and we aim for this to be a user-led product that improves year-on-year.

Please help us improve the next round by contacting us with your thoughts and suggestions!

Benchmarking@cipfa.org

We will also be happy to answer any queries you have regarding the profile.

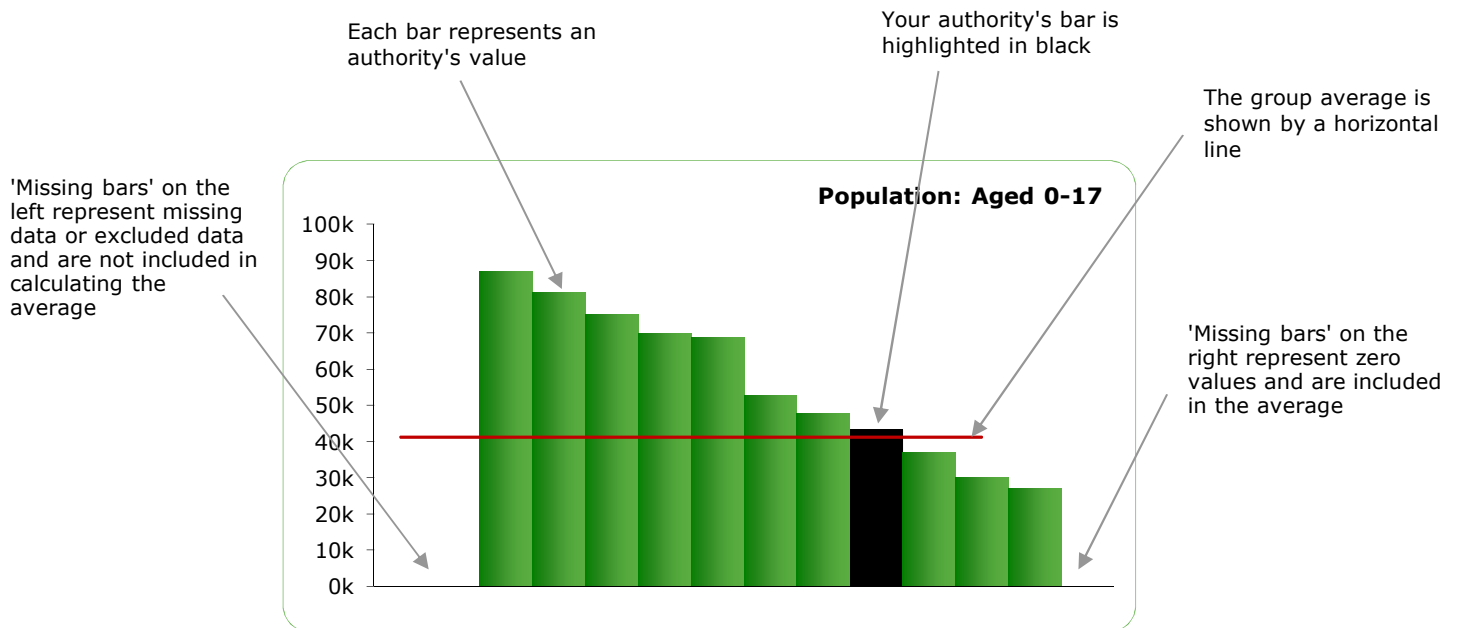
APPENDIX 1

Comparative Bar Charts

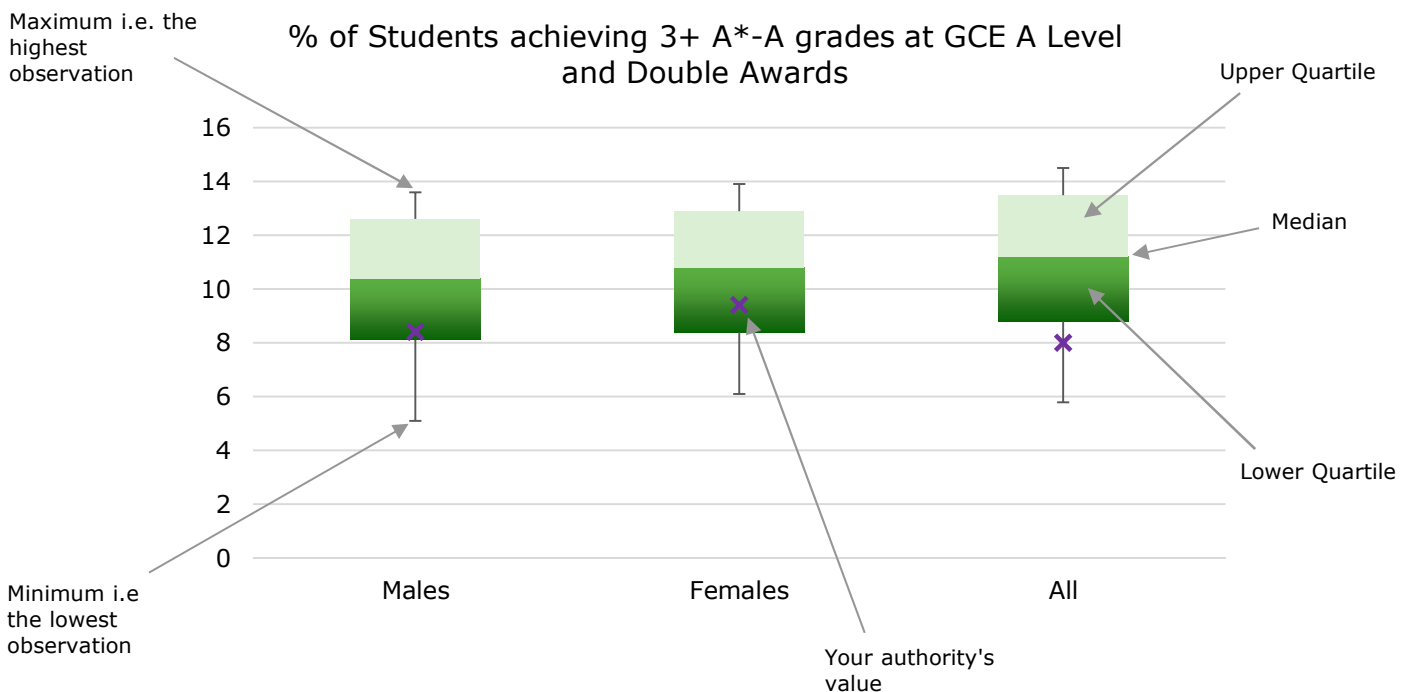
We use a large number of charts due to their ability to show a large amount of data in an efficient and accessible way. We assume that readers will have a working knowledge of basic charts such as simple bar charts, stacked bar charts and line charts. Here we give examples of some of the advanced charts we use. Please take the time to familiarise yourself with these examples. Please let us know if any of these or the other charts are unclear as we may well be able to improve the presentation to make it more intuitive.

1. Benchmarking Bar Charts

This is our standard method of displaying comparisons between authorities



2. Detailed Exam Results



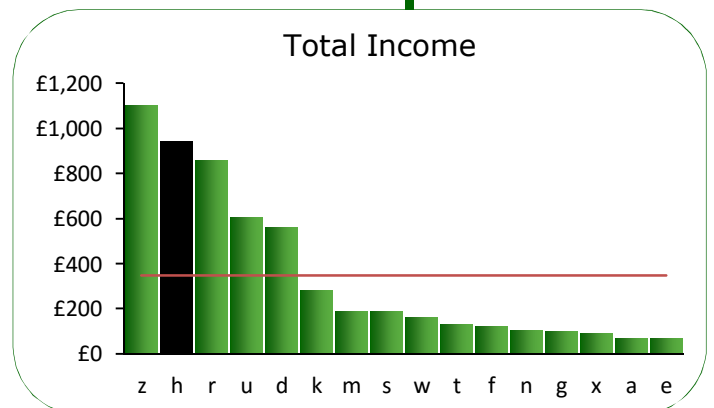
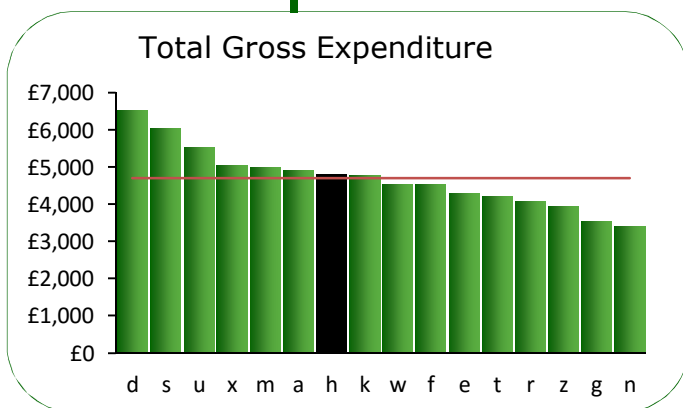
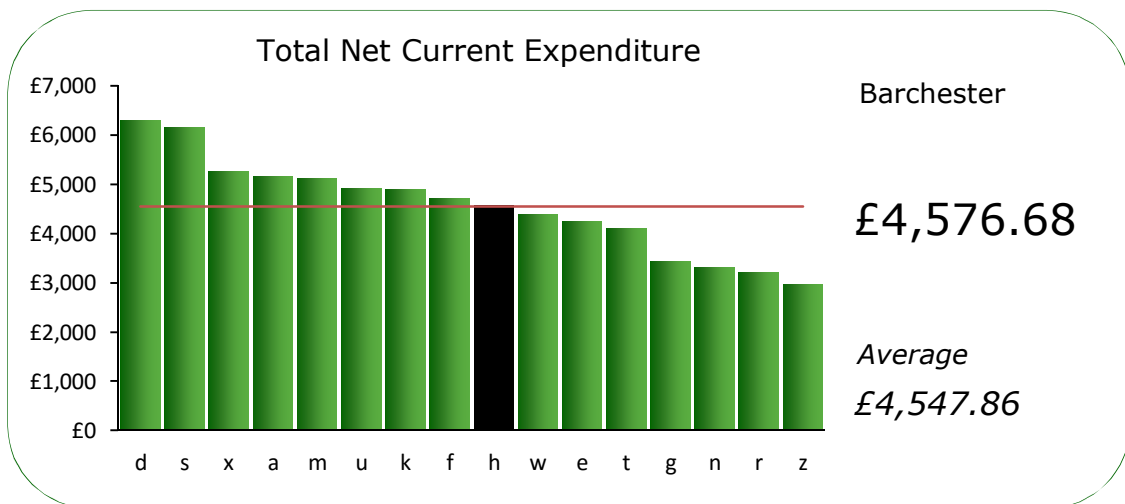
Section A: Executive Summary

Children's Services Financial Summary

2016-17 Actuals	£	p/h 0-17	Average
Total Gross Expenditure	332,085,214	4,820.65	4,700.18
Total Income	(65,033,670)	(944.05)	(348.68)
Total Net Current Expenditure	315,278,536	3,876.60	4,351.50

Population (Aged 0-17) 68,888

Graphs shown per head aged 0-17 (£)

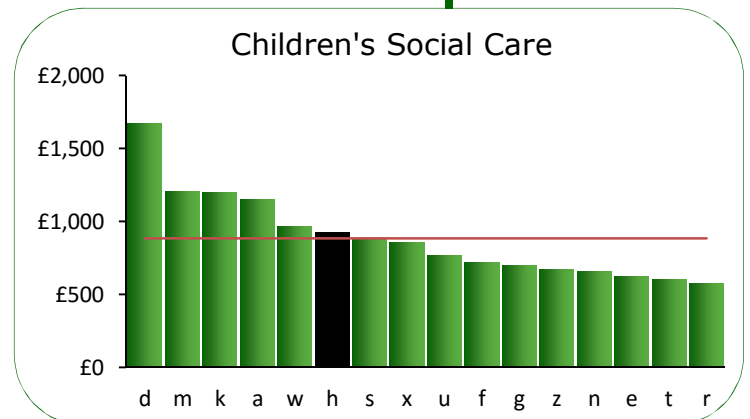
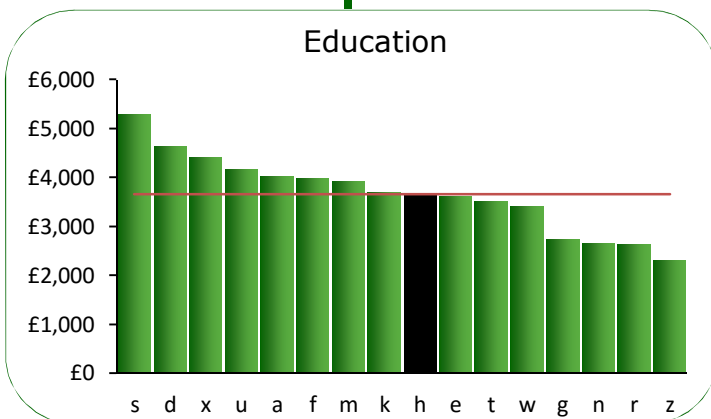
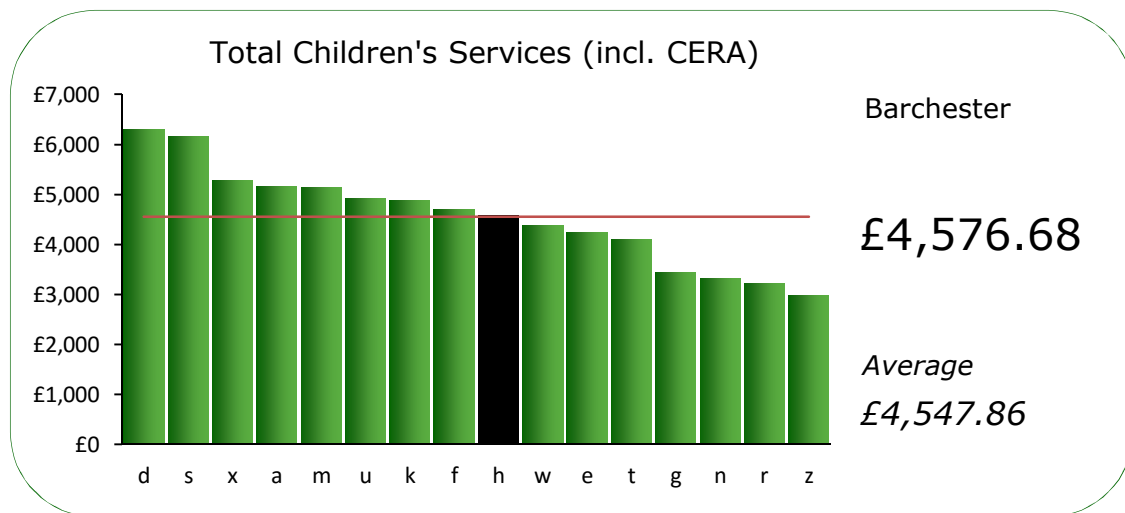


Children's Services Net Expenditure

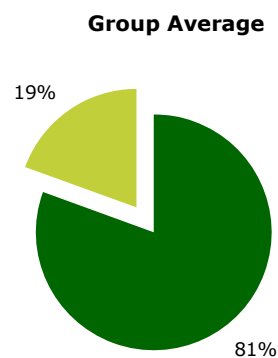
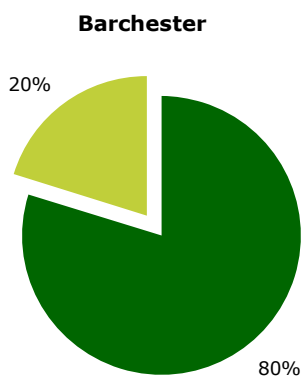
2016-17 Actuals	£	p/h 0-17	Average
Education	251,498,885	3,650.84	3,662.61
Children's Social Care	63,779,651	925.85	885.25
Total Children's Services (incl. CERA)	315,278,536	3,876.60	4,351.50

Population (Aged 0-17) 68,888

Graphs shown per head aged 0-17 (£)



Distribution of Children's Services Net Expenditure



■ Education

■ Children's Social Care

Section B: Education

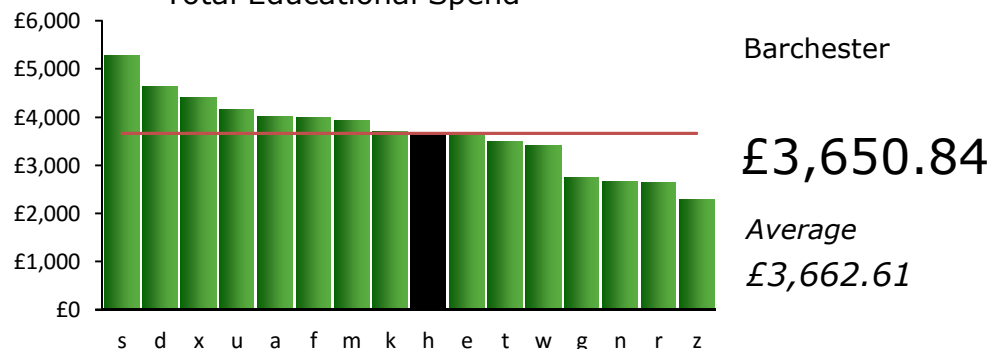
Educational Spending: Summary

2016-17 Actuals	£	p/h 0-17	Average
Schools Net Expenditure	218653369	3174.04	3285.99
Other Education and Community Expenditure	8658723	125.69	164.28
Capital Expenditure from Revenue (CERA)	24186793	351.10	212.34
Total Educational Spend	251,498,885	3,650.84	3,662.61

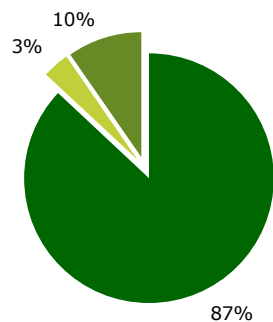
Population (Aged 0-17) 68,888

Graphs shown per head aged 0-17 (£)

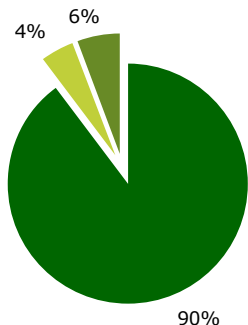
Total Educational Spend



Barchester



Group Average

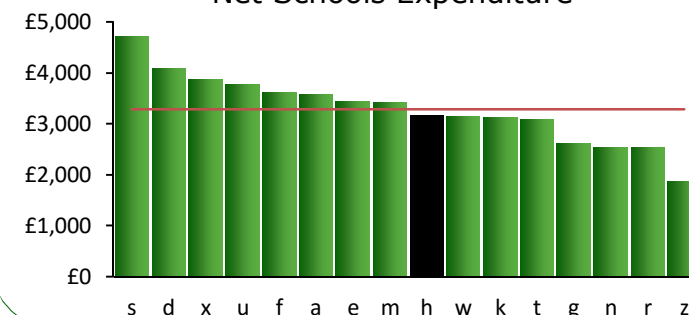


■ Schools Net Expenditure

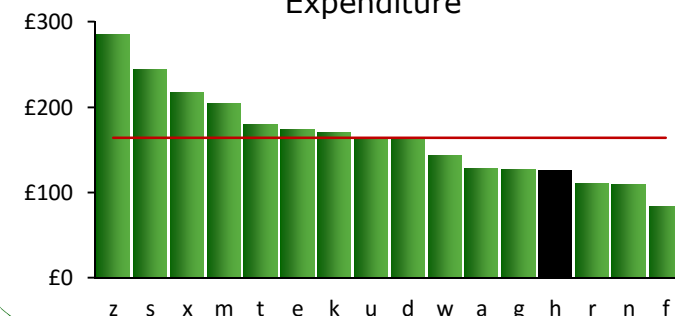
■ Other Education and Community Expenditure

■ Capital Expenditure from Revenue (CERA)

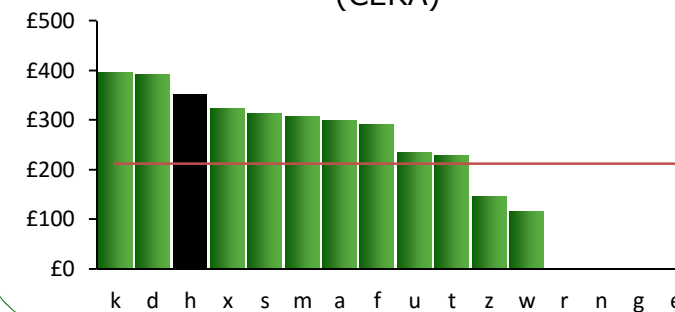
Net Schools Expenditure



Other Education and Community Expenditure



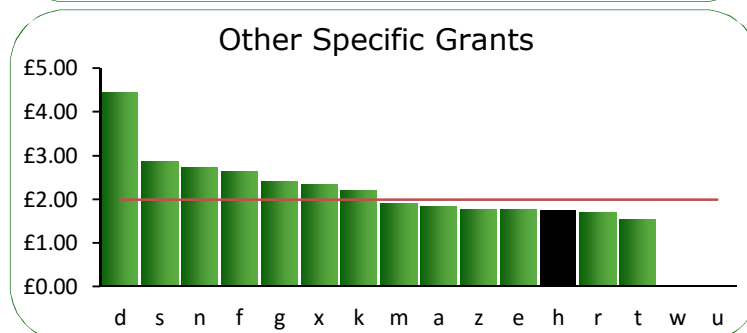
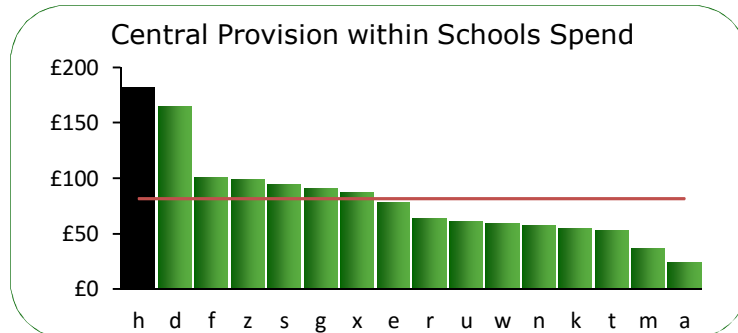
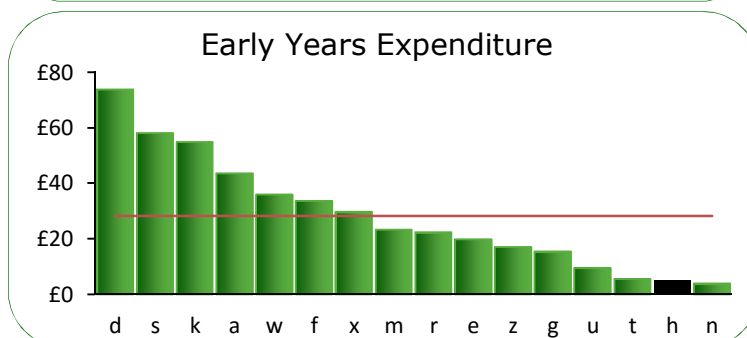
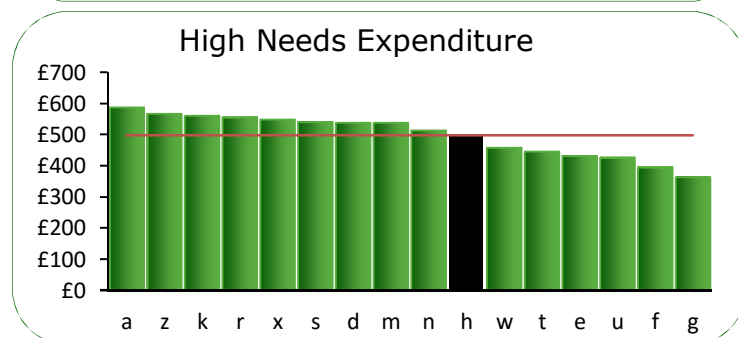
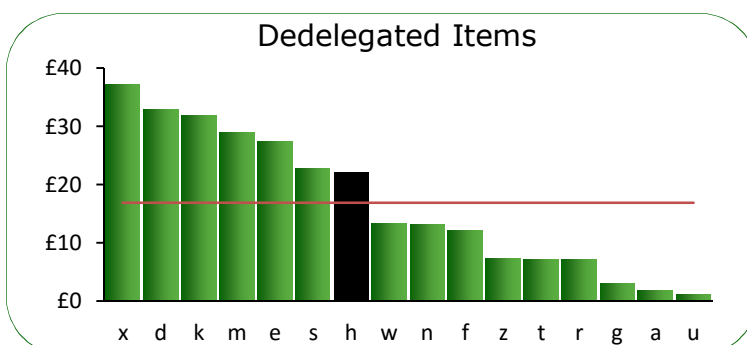
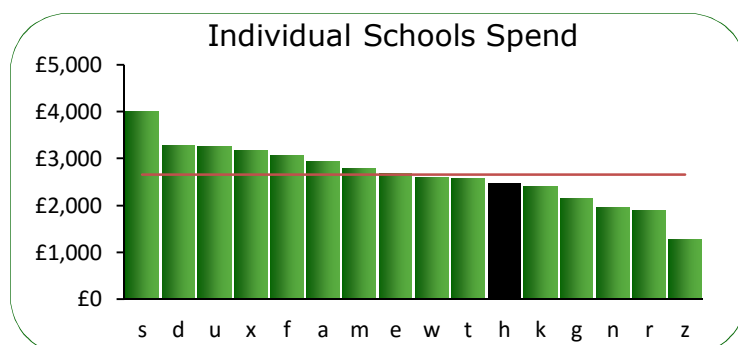
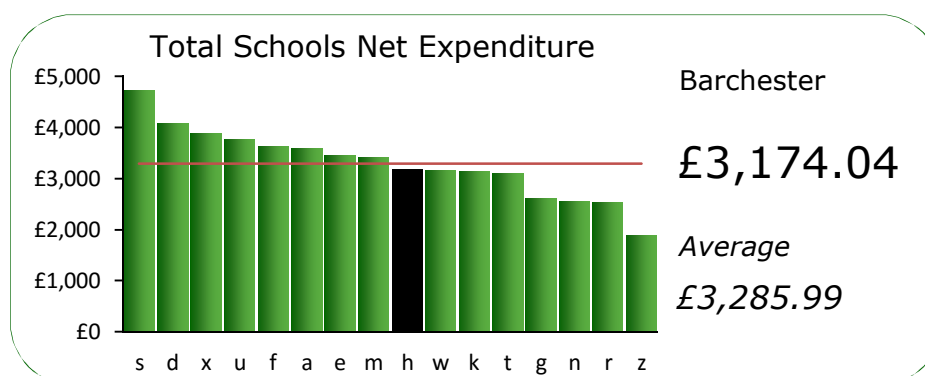
Capital Expenditure from Revenue (CERA)



All Schools: Net Expenditure

2016-17 Actuals	£	p/h 0-17	Average
Individual Schools Spend	169,779,937	2464.58	2,653.93
Dedelegated Items	1,527,897	22.18	16.88
High Needs Expenditure	34,459,109	500.22	497.57
Early Years Expenditure	344,188	5.00	28.14
Central Provision within Schools Spend	12,542,250	182.07	81.52
Other Specific Grants	121224	1.76	1.99
Total Schools Net Expenditure	218,653,369	3,174.04	3,285.99

Graphs shown per head aged 0-17 (£)

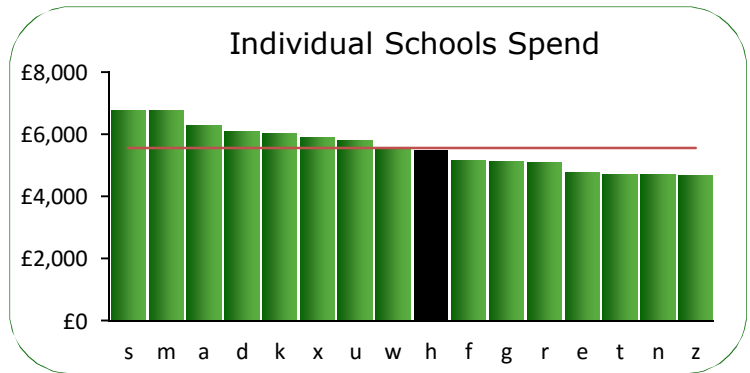


All Schools: Individual Schools Spend

Per maintained school pupil (£):

2016-17 Actuals

£'000	£169,779,937
Pupils: All maintained schools	30,891
£ per maintained school pupil	£5,496
Average	£5,564



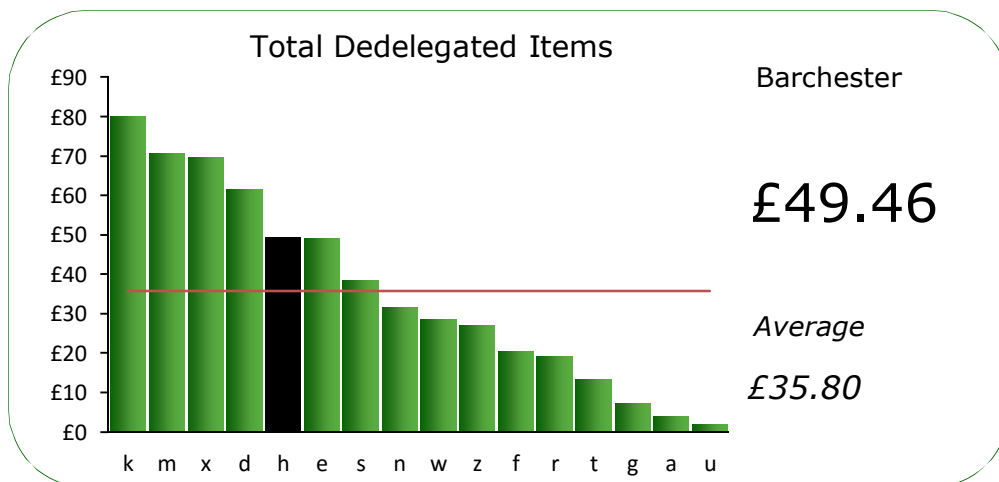
All Schools: Dedelegated Items

2016-17 Actuals

	£	per pupil	Average
Contingencies	728,812	23.59	13.97
Behaviour support services	573,849	18.58	3.94
Support to UPEG and bilingual learners	0	0.00	5.12
Free school meals eligibility	109,844	3.56	2.08
Insurance	0	0.00	0.57
Museum and Library services	0	0.00	0.00
Licences/subscriptions	9,956	0.32	0.48
Staff costs supply cover (excl. cover for facility time)	0	0.00	6.25
Staff costs supply cover for facility time	105,436	3.41	3.38
Total dedelegated items	1,527,897	49.46	35.80

Pupils: All maintained schools 30,891

Graphs shown per maintained school pupil (£)



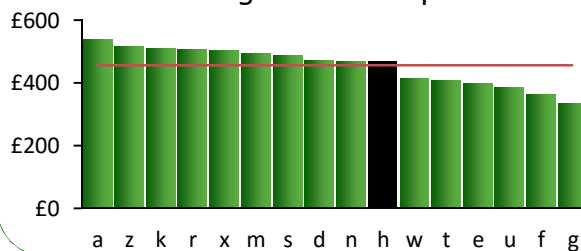
All Schools: High Needs Expenditure

2016-17 Actuals	£	p/h 0-19	Average
Top Up Funding: Maintained Providers	12,135,915	165.02	213.64
Top-Up Funding: Academies, Free Schools and Colleges	10,194,135	138.62	58.63
Top-Up & Other Funding: Non-Maintained & Independent Providers	4,354,844	59.22	92.10
Additional high needs targeted funding for mainstream schools and academies	979,000	13.31	13.60
SEN Support Services	4,115,834	55.97	39.70
Hospital education services	463,431	6.30	3.51
Other alternative Provision Service	1,417,249	19.27	13.83
Support for Inclusion	798,700	10.86	18.76
Special schools and PRUs in financial difficulty	0	0.00	0.19
PFI and BSF costs at special schools	0	0.00	0.64
Direct payments (SEN and Disability) and AP/PRUs	0	0.00	0.16
Carbon reduction commitment allowance (PRUs)	0	0.00	0
Total High Needs Expenditure	34,459,109	468.57	454.77

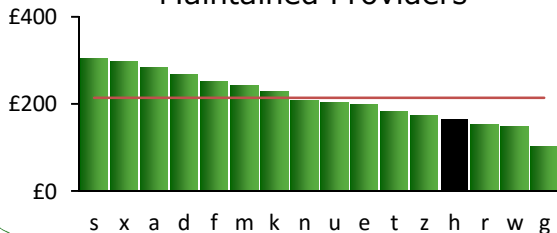
Population (Aged 0-19) 73,541

Graphs shown per head aged 0-19 (£)

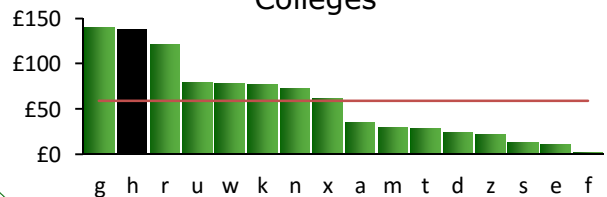
Total High Needs Expenditure



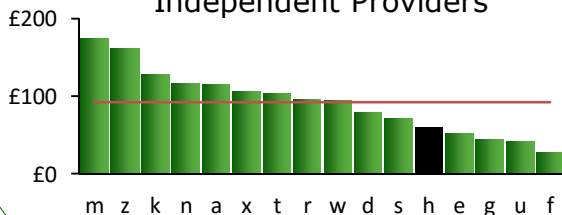
Maintained Providers



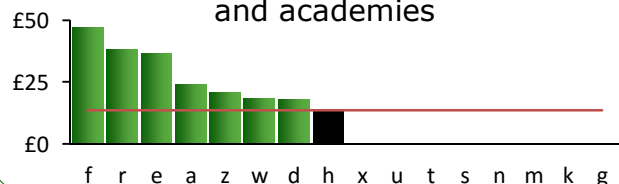
Academies, Free Schools and Colleges



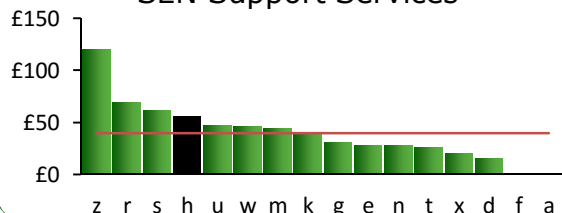
Non-maintained & Independent Providers



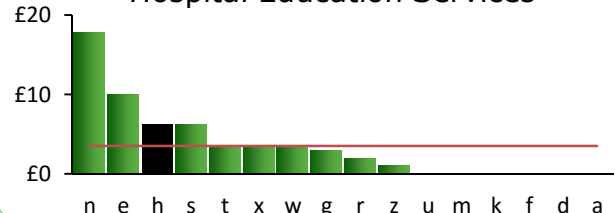
Additional high needs targeted funding for mainstream schools and academies



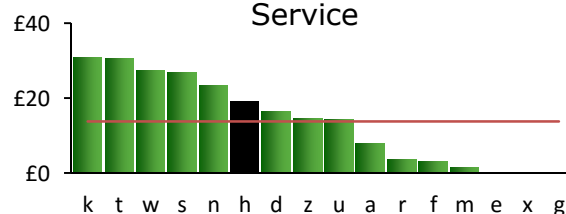
SEN Support Services



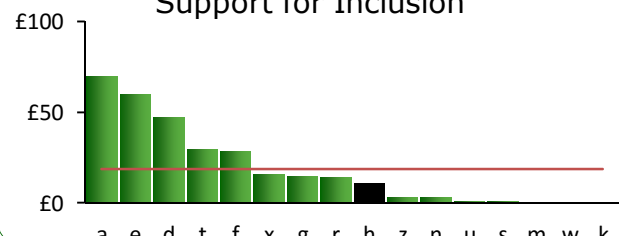
Hospital Education Services



Other Alternative Provision Service



Support for Inclusion

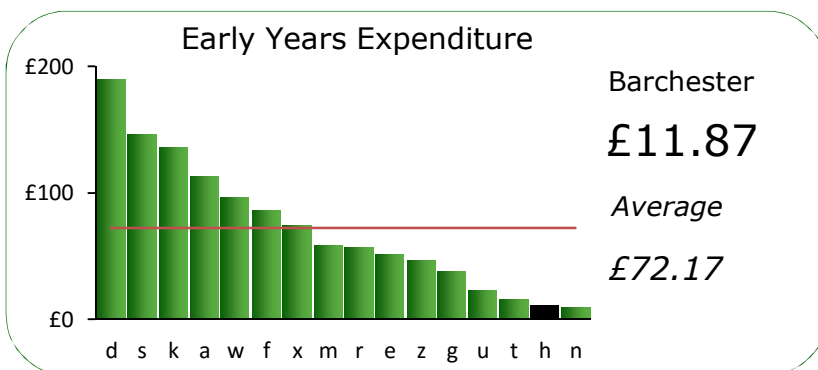


All Schools: Early Years Expenditure

per 0-5 population

2016-17 Actuals

£'000	£344,188
Population (Aged 0-5)	28,995
£ per 0-5 population	£11.87
Average	£72.17



All Schools: Central Provision within Schools Spend

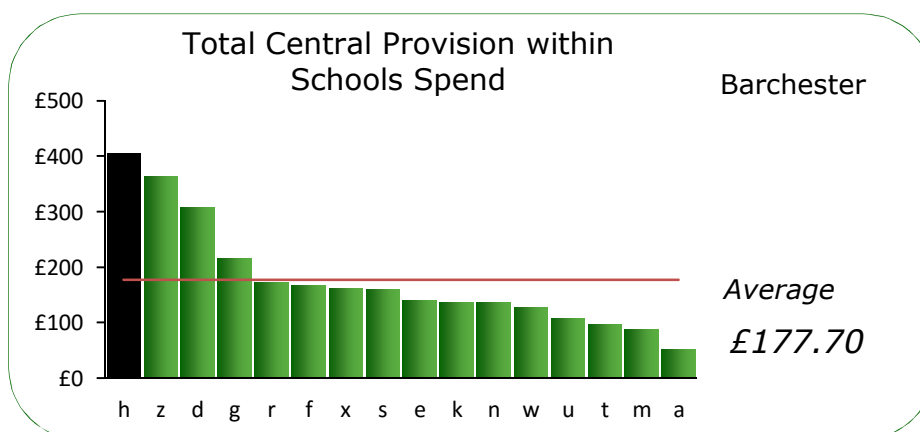
2016-17 Actuals

	£	per pupil	Average
Contribution to combined expenditure	3,025,392	97.94	26.23
School admissions	643,800	20.84	20.24
Servicing of schools forums	6,230	0.20	0.98
Termination of employment costs	504,550	16.33	6.45
Falling Rolls Fund	0	0.00	1.90
Capital expenditure from revenue (CERA)	3,502,000	113.37	33.44
Prudential borrowing costs	1,150,000	37.23	10.05
Fees to independent schools without SEN	0	0.00	4.04
Equal pay - back pay	0	0.00	0.00
Pupil growth/ Infant class sizes	3,362,558	108.85	53.06
SEN transport	344,150	11.14	8.91
Exceptions agreed by Secretary of State	0	0.00	5.05
Other Items	3,570	0.12	7.35
Total Central Provision within Schools Spend	12,542,250	406.01	177.70

Pupils: All maintained schools

30,891

Graphs shown per maintained school pupil (£)



All Schools: Reconciliation of Schools Net Expenditure

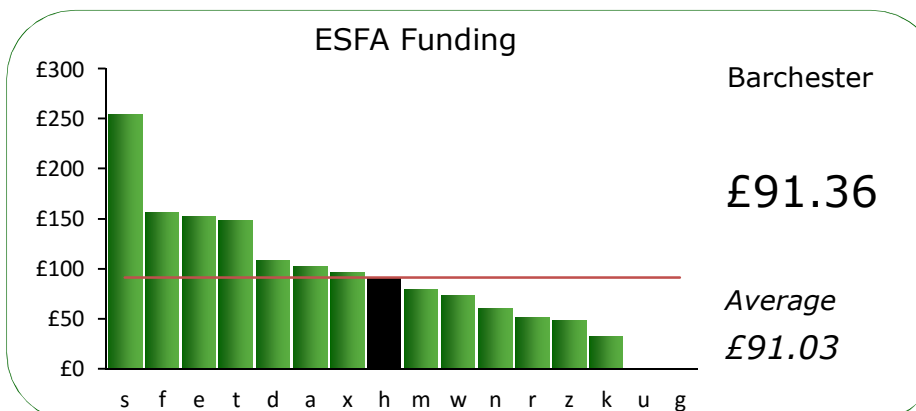
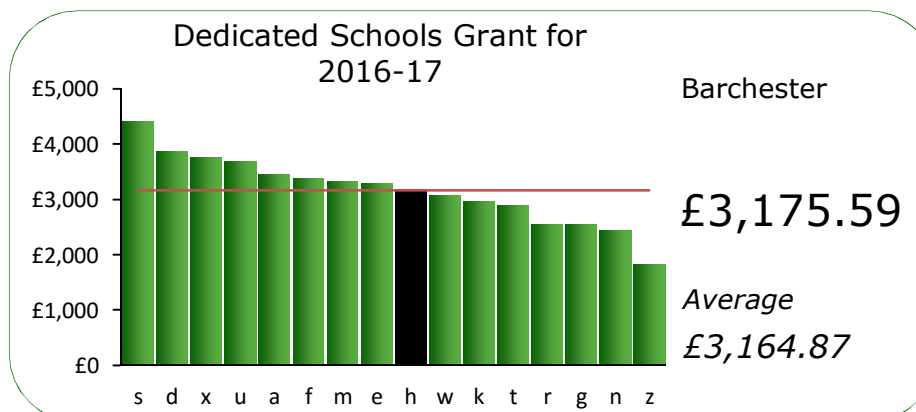
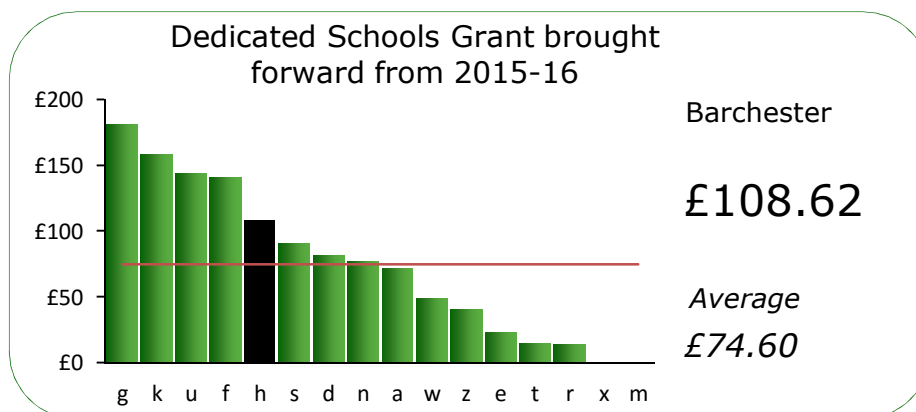
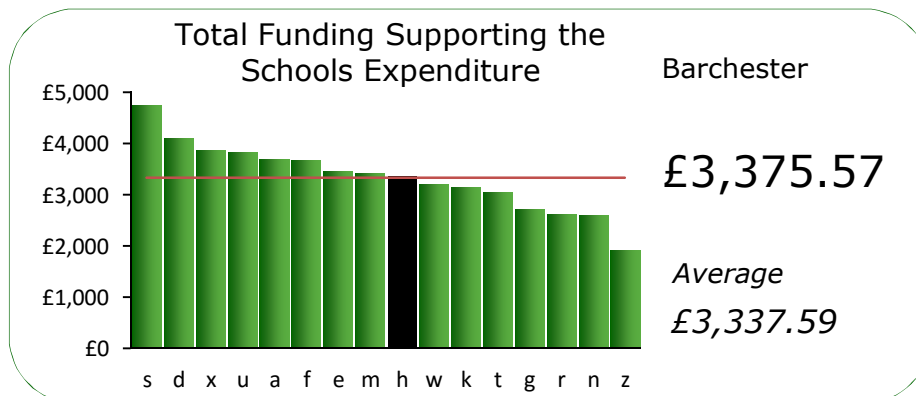
2016-17 Actuals

	£	p/h 0-17	Average
Dedicated Schools Grant brought forward from 2015-16	7,482,475	108.62	74.60
Dedicated Schools Grant for 2016-17	218,760,058	3,175.59	3,164.87
ESFA funding	6,293,807	91.36	91.03
Local Authority additional contribution	0	0	7.09
Total funding supporting the Schools Expenditure	232,536,340	3,375.57	3,337.59

All Schools: Reconciliation of Schools Net Expenditure

	£	p/h 0-17	Average
Dedicated Schools Grant carried forward to 2017-18	5,386,156	78.19	40.66

Graphs shown per head aged 0-17 (£)



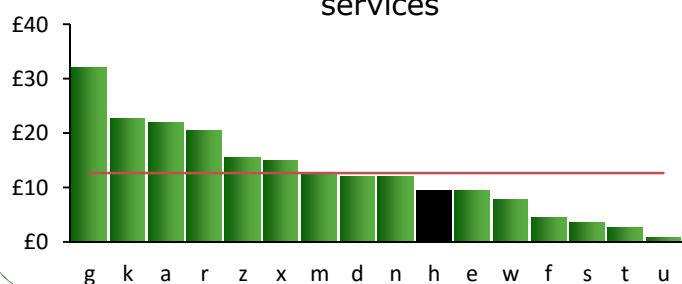
Education Spending: Other Education and Community Expenditure

2016-17 Actuals	£	per pupil	Average
Therapies and Other Health related services	292,855	9.48	12.62
Central Support Services	269,964	8.74	5.25
Education Welfare Service	407,569	13.19	8.80
School Improvement	0	0.00	40.75
Asset Management - Education	476,083	15.41	11.85
Statutory/ Regulatory duties - Education	0	0.00	40.01
Premature Retirement Cost/ Redundancy Costs	235,323	7.62	8.55
Monitoring National Curriculum Assessment	294,815	9.54	7.93

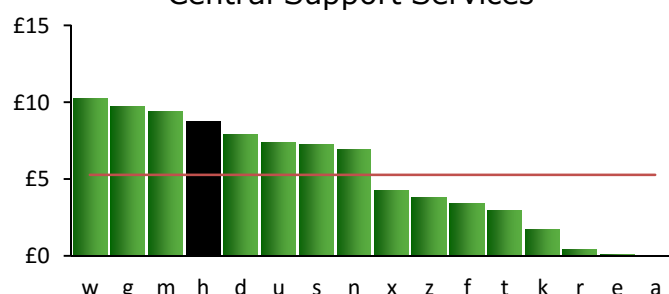
Pupils: All maintained schools 30,891

Graphs shown per maintained school pupil (£)

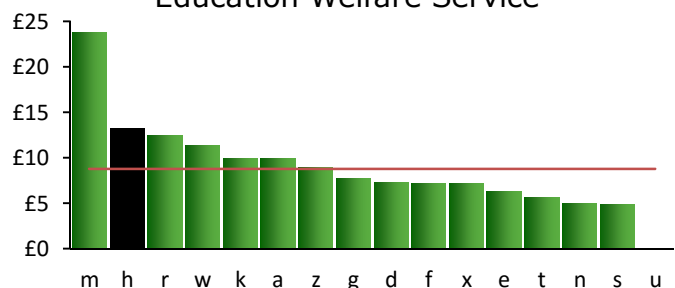
Therapies and Other Health related services



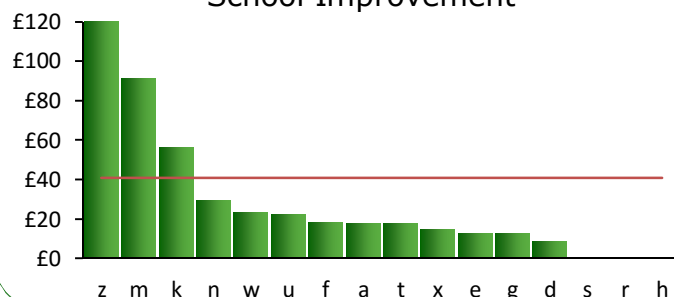
Central Support Services



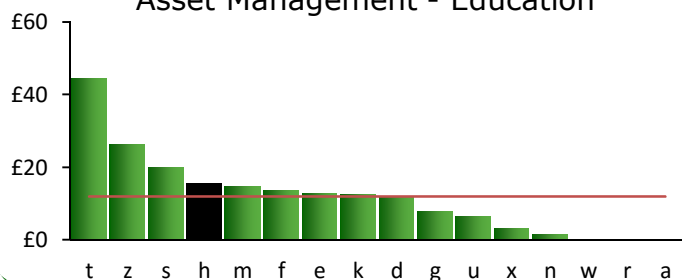
Education Welfare Service



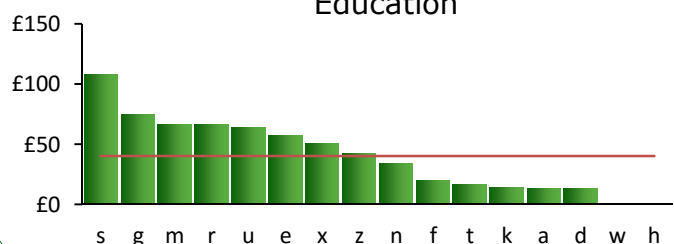
School Improvement



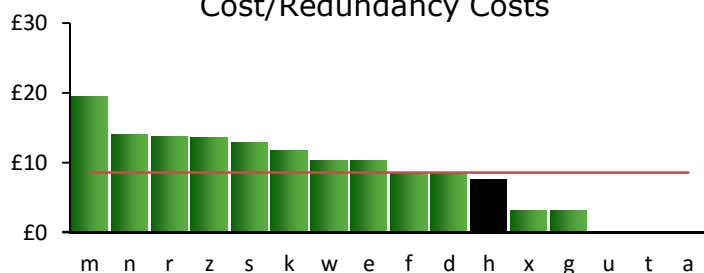
Asset Management - Education



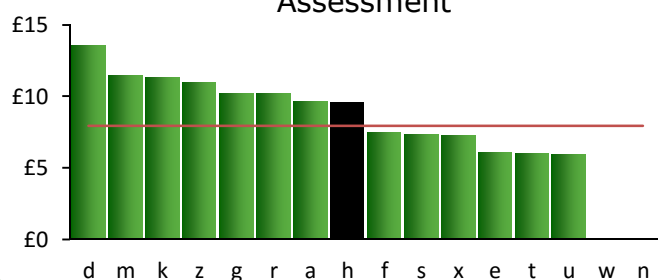
Statutory/Regulatory duties - Education



Premature Retirement Cost/Redundancy Costs



Monitoring National Curriculum Assessment

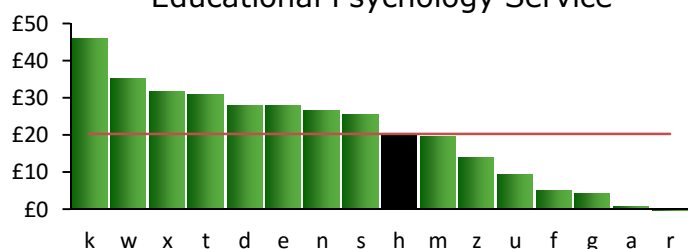


Education Spending: Other Education and Community Expenditure

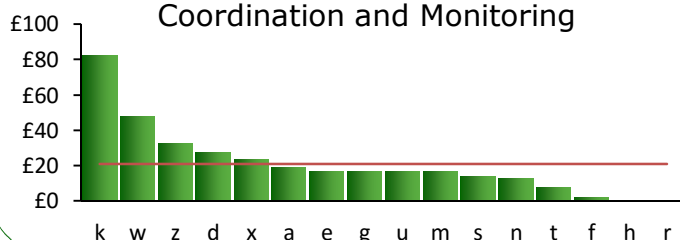
2016-17 Actuals	£	per pupil	Average
Educational psychology service	627,507	20.31	20.26
SEN administration, assessment and coordination and monitoring	0	0	20.88
Independent Advice and Support Services (Parent partnership), guidance and information	154,405	5.00	5.37
Home to school transport (pre 16):			
SEN transport expenditure	5,401,583	174.86	111.65
Mainstream home to school transport expenditure	1,187,328	38.44	23.41
Home to post-16 provision			
SEN transport expenditure (aged 16-18)	0	0	14.90
SEN transport expenditure (aged 19-25)	452,197	14.64	12.82
Mainstream home to post-16 transport expenditure	78,205	2.53	1.69
Supply of school places	0	0	4.14

Graphs shown per maintained school pupil (£)

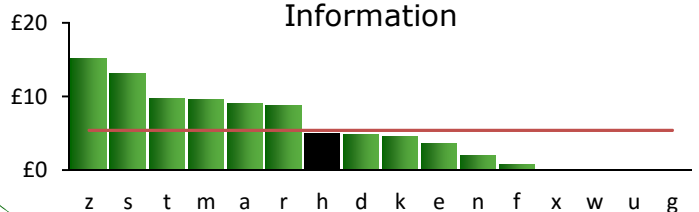
Educational Psychology Service



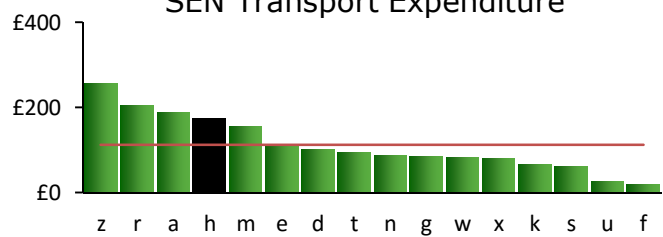
SEN administration, Assessment, Coordination and Monitoring



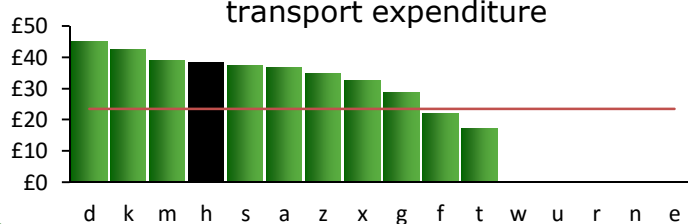
Parent partnership, Guidance and Information



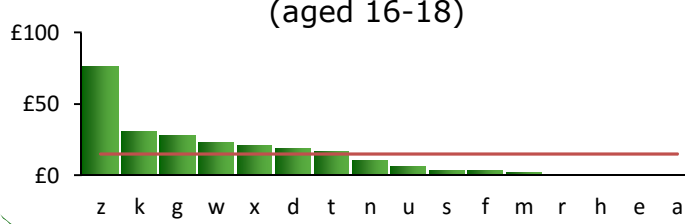
SEN Transport Expenditure



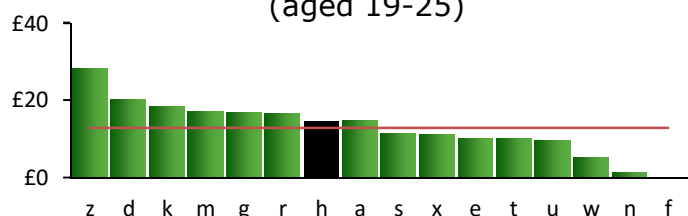
Mainstream home to School transport expenditure



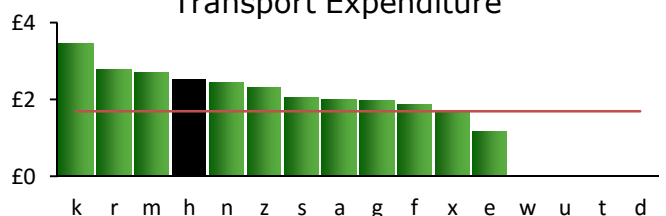
SEN/LLDD Transport Expenditure (aged 16-18)



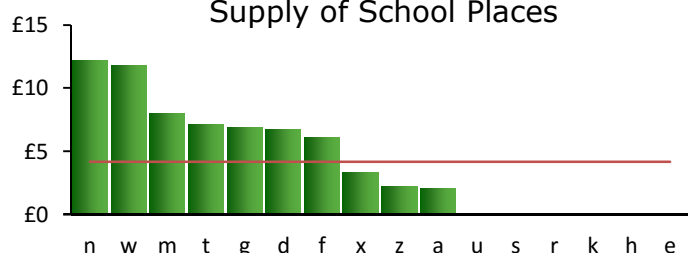
SEN/LLDD Transport Expenditure (aged 19-25)



Mainstream home to post-16 Transport Expenditure



Supply of School Places

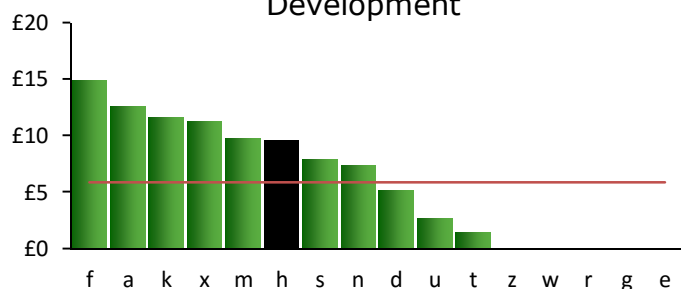


Education Spending: Other Education and Community Expenditure

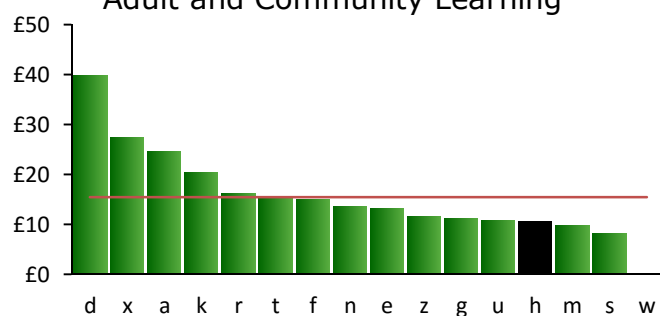
2016-17 Actuals	£	per pupil	Average
Young people's learning and development	294,915	9.55	5.86
Adult and Community learning	330,053	10.68	15.51
Pension costs	2,433,449	78.77	32.01
Joint use arrangements	96,114	3.11	3.84
Insurance	41,779	1.35	1.25

Graphs shown per maintained school pupil (£)

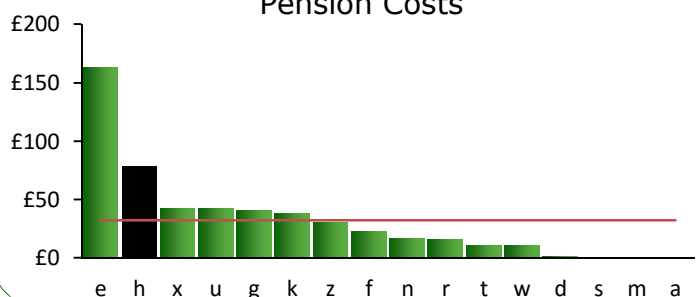
Young People's Learning and Development



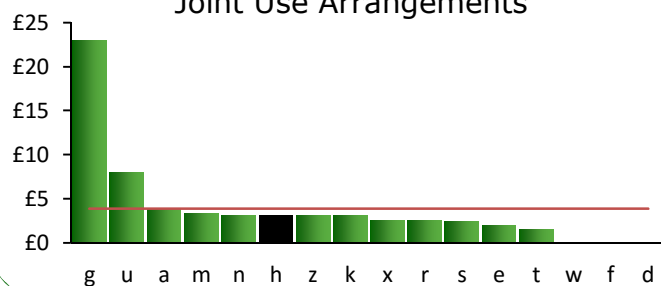
Adult and Community Learning



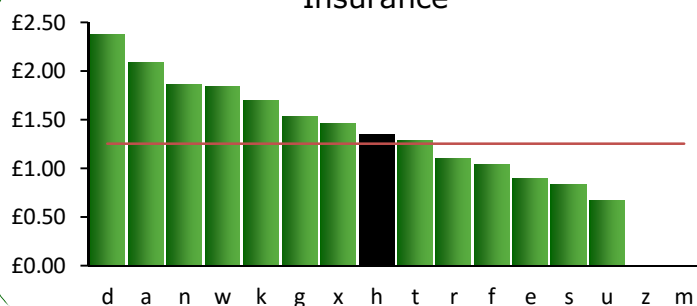
Pension Costs



Joint Use Arrangements



Insurance

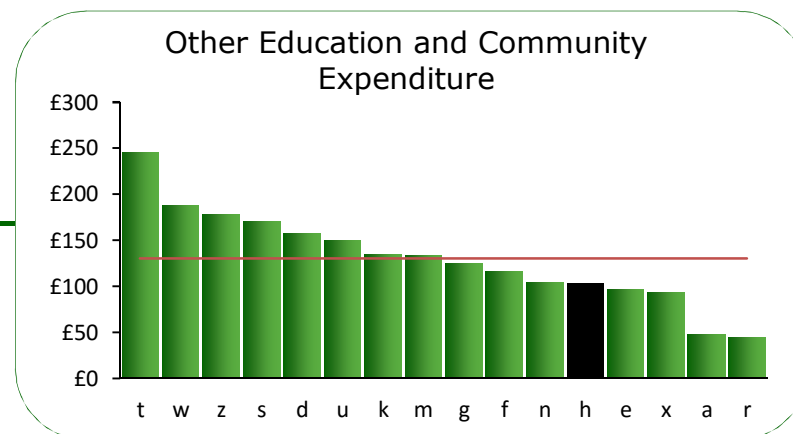
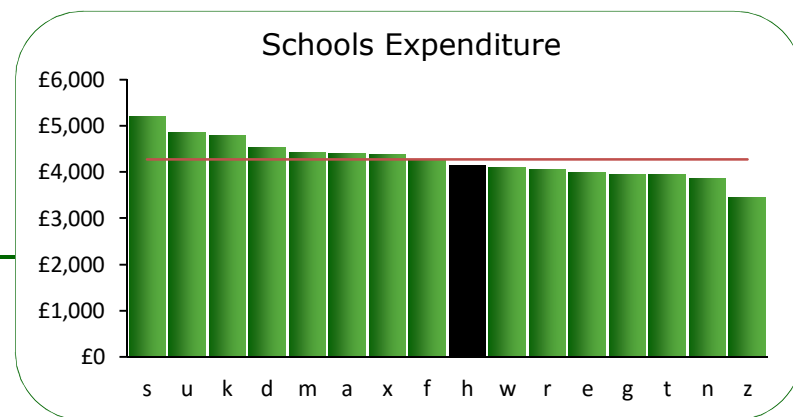
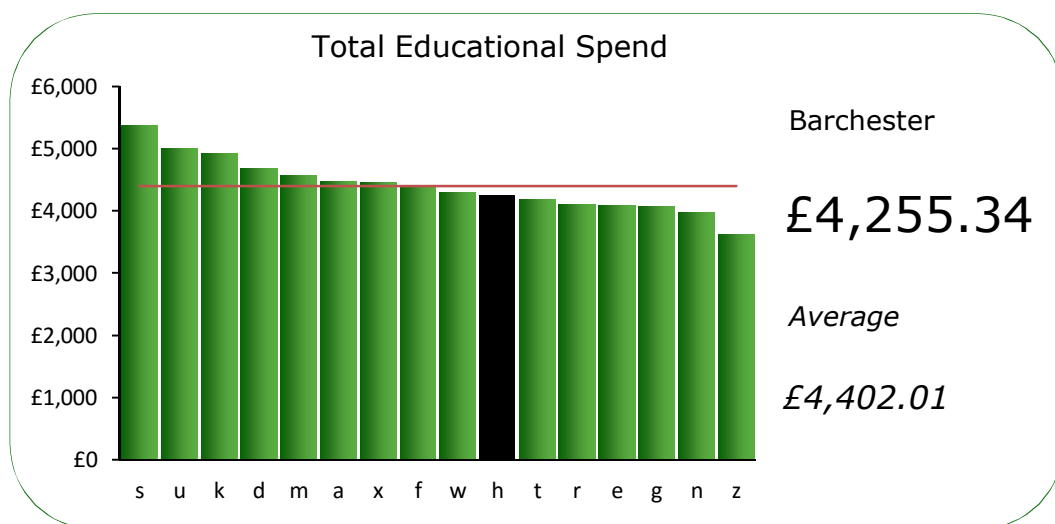


Educational Spending: 2017-18 Estimates

2017-18 Estimates	£	p/h 0-17	Average
Schools Expenditure	286,001,383	4,151.69	4,271.50
Other Education and Community Expenditure	7,140,609	103.66	130.51
Total Educational Spend	293,141,992	4,255.34	4,402.01

Population (Aged 0-17) 68,888

Graphs shown per head aged 0-17 (£)

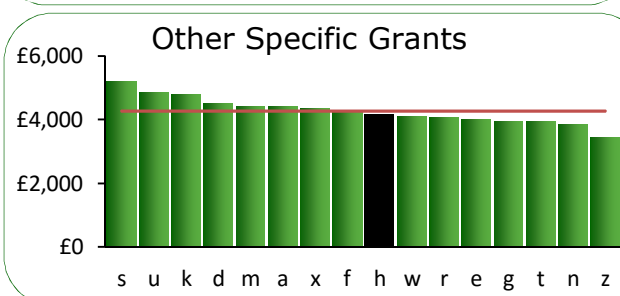
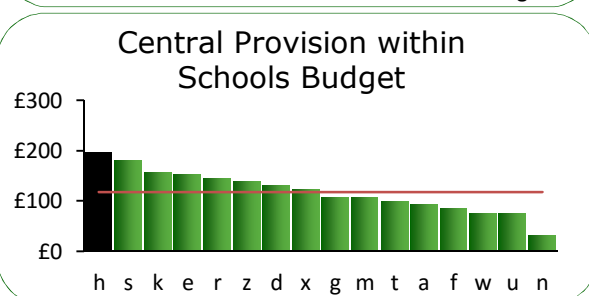
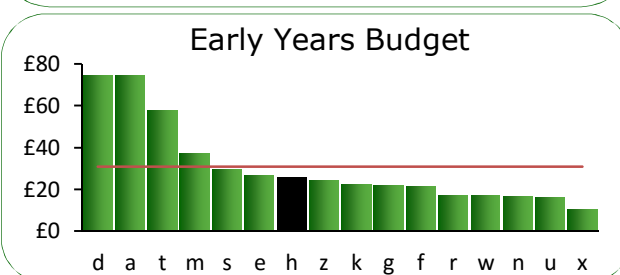
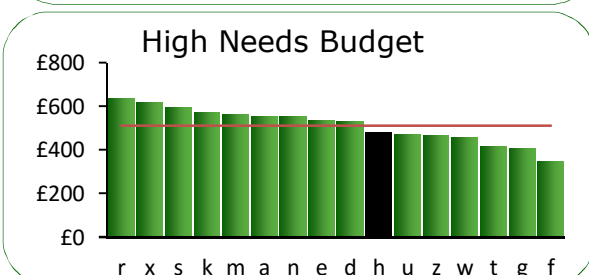
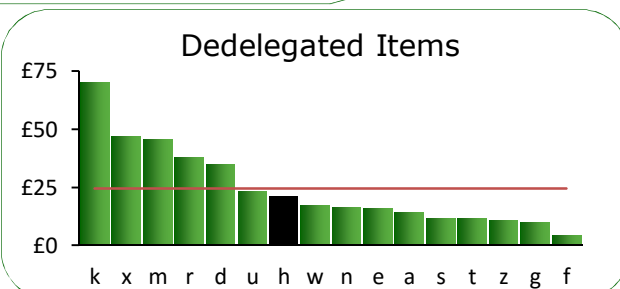
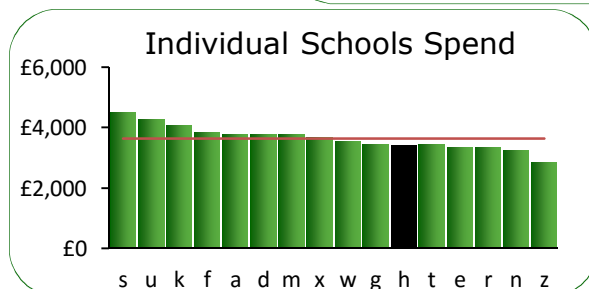
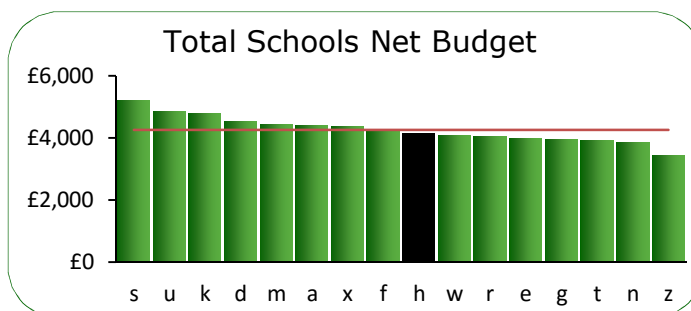


All Schools: Budget

2017-18 Estimates	£	p/h 0-17	Average
Individual Schools Spend	236,397,010	3,431.61	3,637.53
Dedelegated Items	1,470,961	21.35	24.43
High Needs Budget	33,136,114	481.01	512.44
Early Years Budget	1,764,705	25.62	30.76
Central Provision within Schools Budget	13,514,050	196.17	118.03
Other Specific Grants	285,901,383	4,150.23	4,270.01
Total schools net budget	286,001,383	4,151.69	8,593.20

Population (Aged 0-17) 68,888

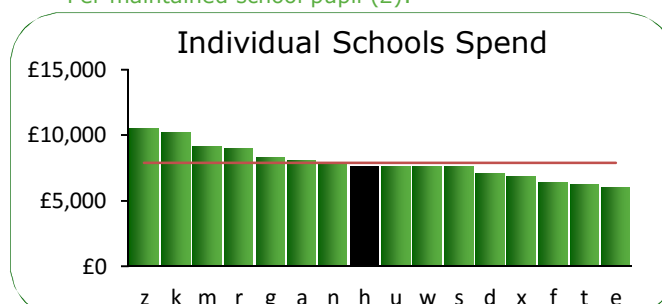
Graphs shown per head aged 0-17 (£)



All Schools: Individual Schools spend

Per maintained school pupil (£):

2017-18 Estimates	
£'000	£236,397,010
Pupils: All maintained schools	30,891
£ per maintained school pupil	£7,652.54
Average	£7,872.20



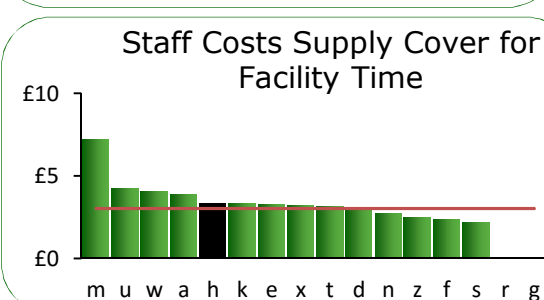
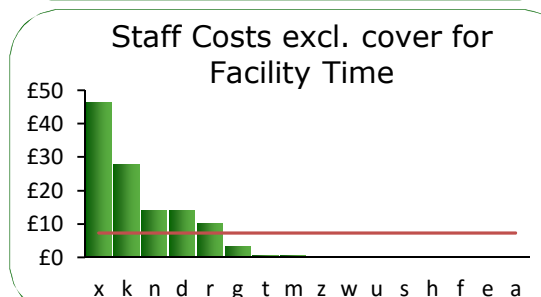
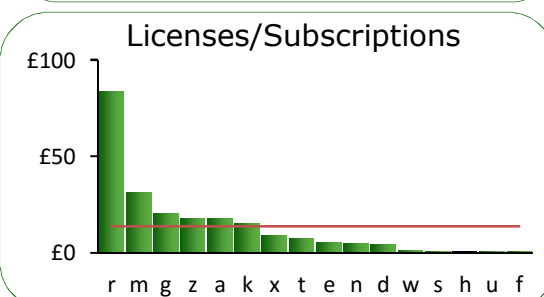
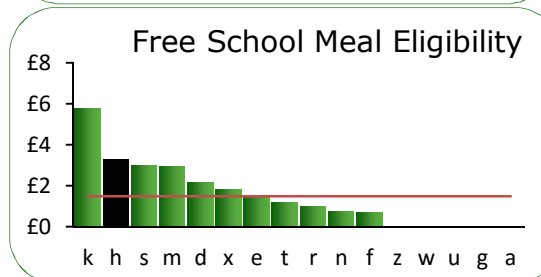
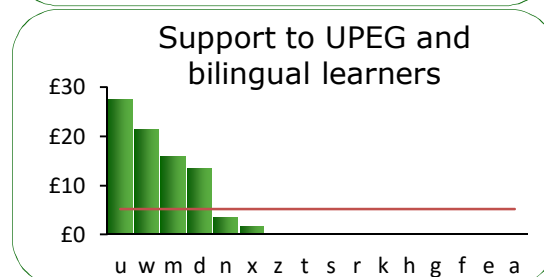
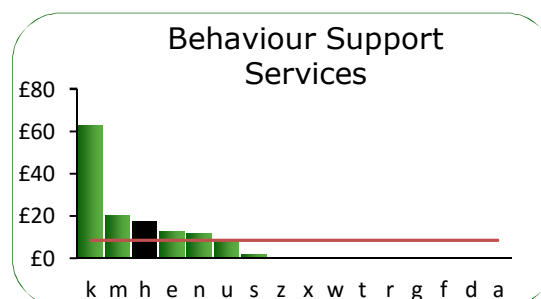
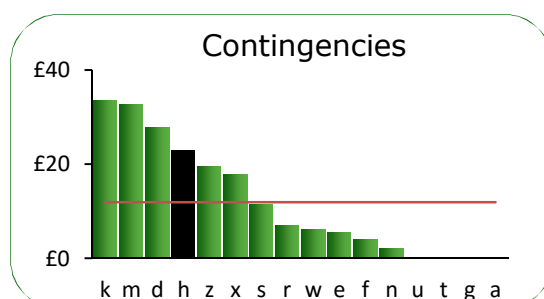
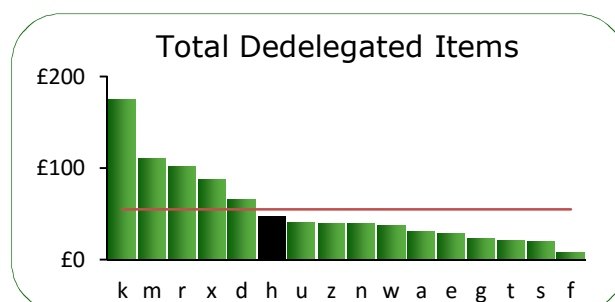
All Schools: Dedelegated Items

2017-18 Estimates	£	per pupil	Average
Contingencies	708,521	22.94	11.93
Behaviour support services	534,923	17.32	8.50
Support to UPEG and bilingual learners	0	0.00	5.21
Free school meals eligibility	100,738	3.26	1.49
Insurance	0	0.00	0.00
Museum and Library services	0	0.00	0.00
Licences/subscriptions	23,137	0.75	13.78
Staff costs excl. supply cover for facility time	0	0.00	7.27
Staff costs supply coverfor facility time	103,642	3.36	3.03
Total dedelegated items	1,470,961	47.62	54.74

Pupils: All maintained schools

30,891

Graphs shown per maintained school pupil (£)

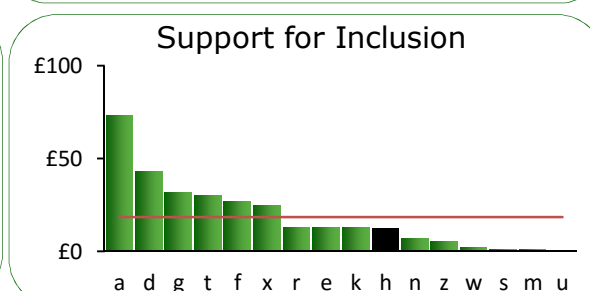
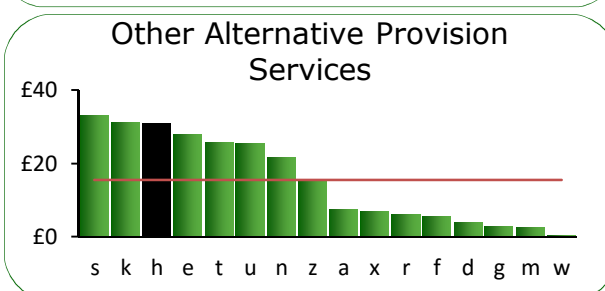
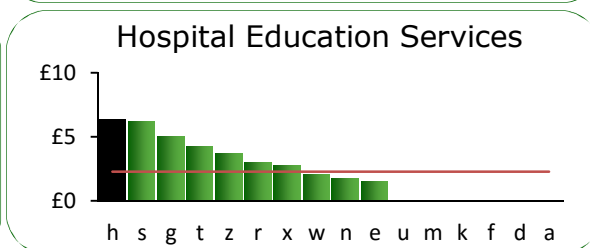
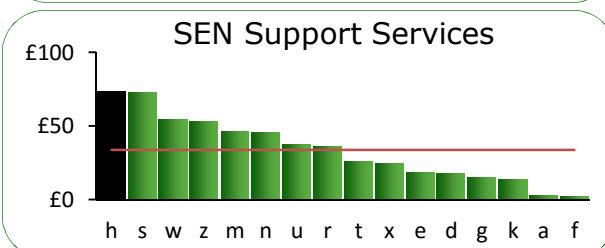
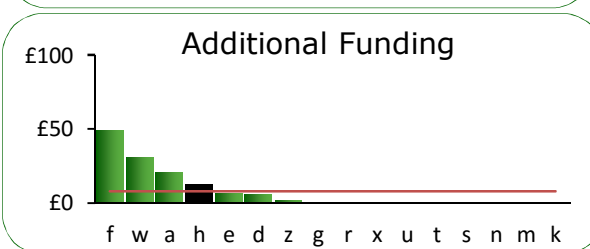
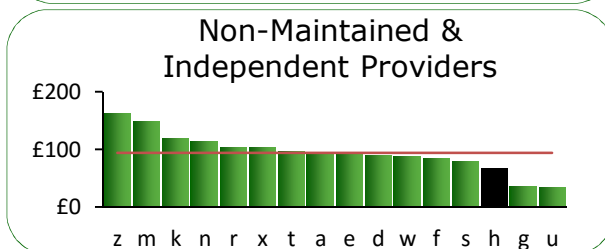
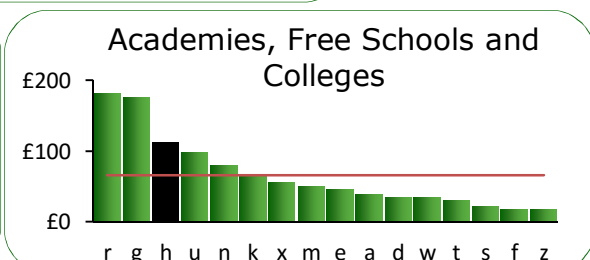
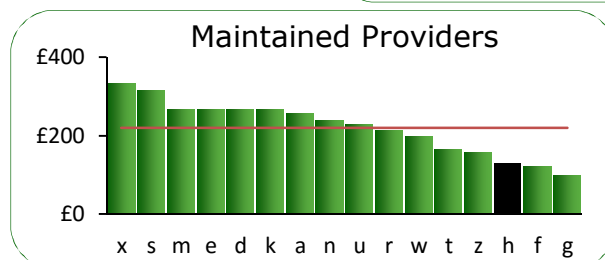
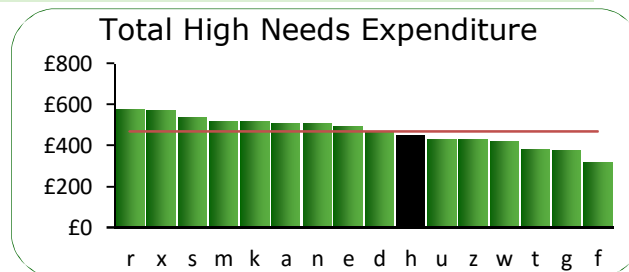


All Schools: High Needs Expenditure

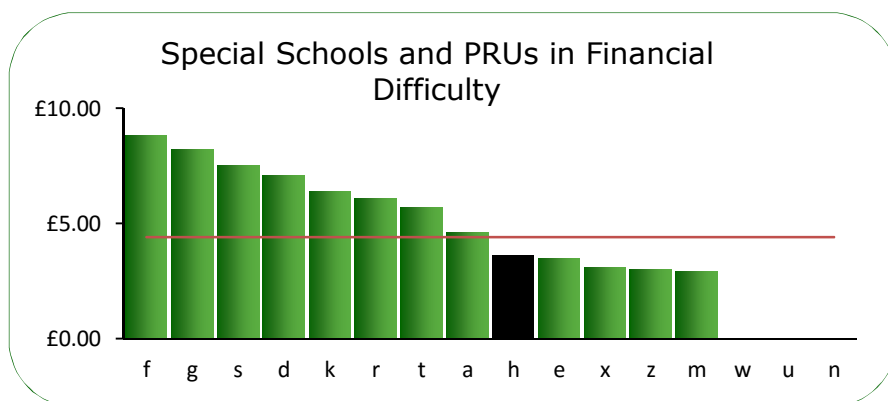
2017-18 Estimates	£	p/h 0-19	Average
Top Up Funding: Maintained Schools	9,593,093	130.45	219.78
Top-Up Funding: Academies, Free Schools and Colleges	8,223,746	111.83	66.08
Top-Up & Other Funding: Non-Maintained & Independent Providers	4,986,528	67.81	94.49
Additional high needs targeted funding for mainstream schools and academies	970,250	13.19	8.05
SEN Support Services	5,427,961	73.81	33.62
Hospital education services	463,431	6.30	2.29
Other Alternative Provision Services	2,285,970	31.08	15.41
Support for inclusion	917,135	12.47	18.58
Special schools and PRUs in financial difficulty	268,000	3.64	4.41
PFI/BSF costs at special schools and AP/PRUs	0	0.00	0.74
Direct payments (SEN and Disability)	0	0.00	0.74
Carbon reduction commitment allowance (PRUs)	0	0.00	0.00
Therapies and other health related services	0	0.00	4.15
Total High Needs Expenditure	33,136,114	450.58	468.34

Population (Aged 0-19) 73,541

Graphs shown per head aged 0-19 (£)



All Schools: High Needs Expenditure

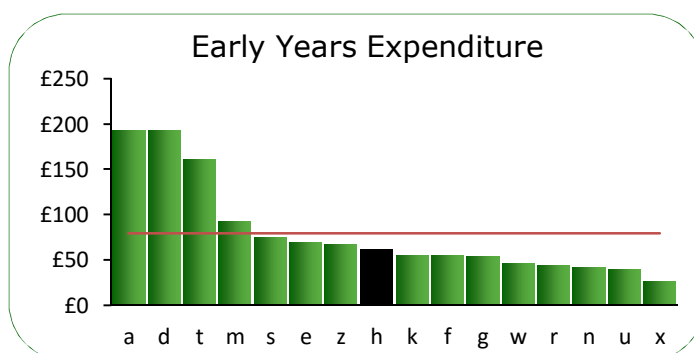


All Schools: Early Years Expenditure

Per 0-5 population:

2017-18 Estimates

£'000	£1,764,705
Population (Aged 0-5)	28,995
£ per 0-5 population	£60.86
Average	£79.46



All Schools: Central Provision within Schools Spend

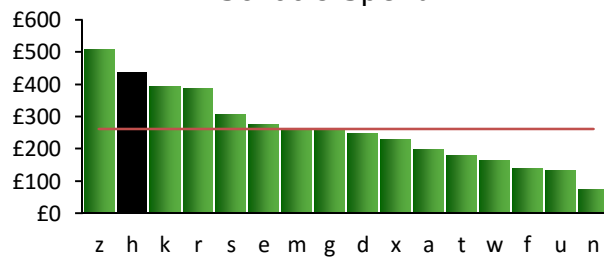
2017-18 Estimates	£	per pupil	Average
Contribution to combined budgets	3,051,650	98.79	17.97
School admissions	646,250	20.92	21.18
Servicing of schools forums	11,230	0.36	1.15
Termination of employment costs	504,550	16.33	11.94
Falling Rolls Fund	0	0.00	2.34
Capital expenditure from revenue (CERA)	3,502,000	113.37	81.29
Prudential borrowing costs	1,150,000	37.23	20.41
Fees to independent schools without SEN	0	0.00	5.40
Equal pay - back pay	0	0.00	0.00
Pupil growth/ Infant class sizes	3,600,000	116.54	56.10
SEN transport	344,150	11.14	7.33
Exceptions agreed by Secretary of State	0	0.00	7.68
Other items	63,740	2.06	7.11
Education welfare service	219,602	7.11	4.37
Asset management	158,551	5.13	4.08
Statutory/Regulatory duties	262,327	8.49	7.70
Total Central Provision within Schools Spend	13,514,050	437.47	261.16

Pupils: All maintained schools 30,891

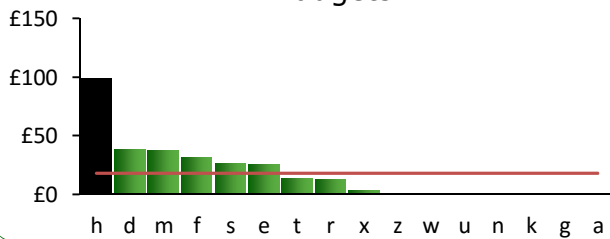
All Schools: Central Provision within Schools Spend

Graphs shown per maintained school pupil (£)

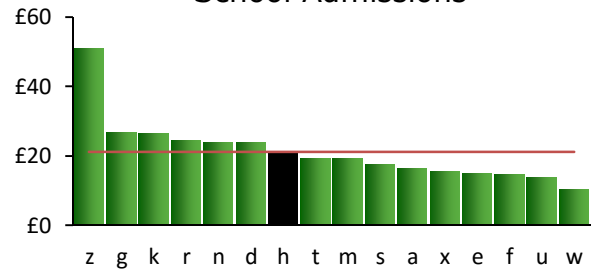
Total Central Provision within Schools Spend



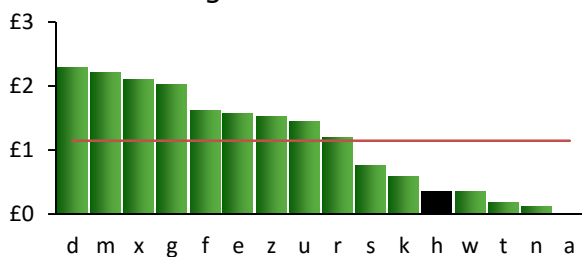
Contribution to Combined Budgets



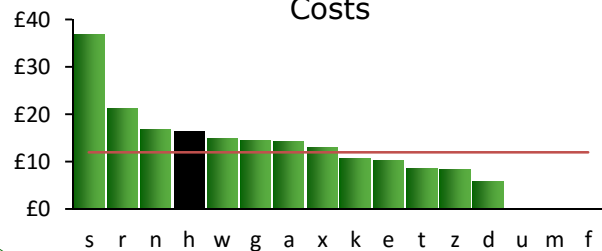
School Admissions



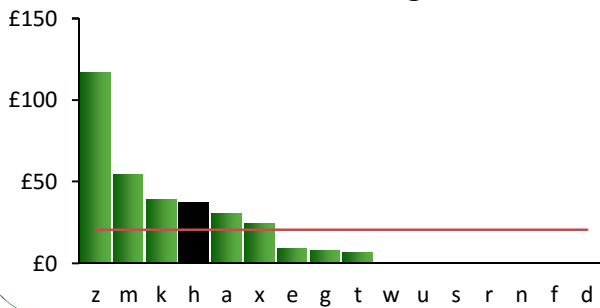
Servicing of Schools Forums



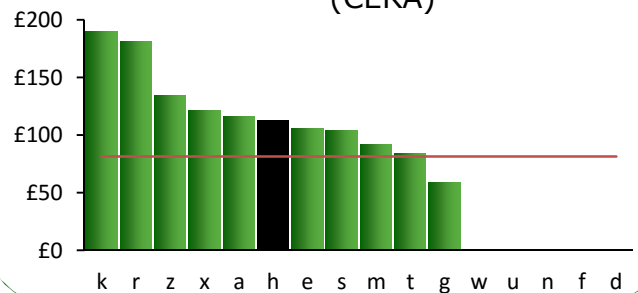
Termination of Employment Costs



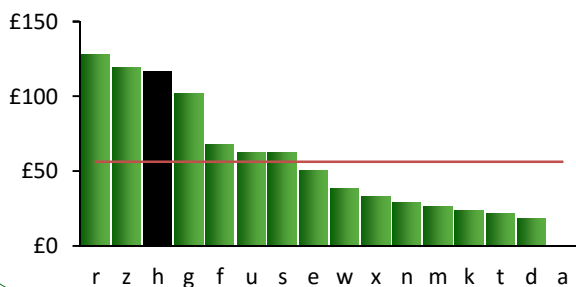
Prudential Borrowing Costs



Capital Expenditure from Revenue (CERA)



Pupil Growth/Infant Class Sizes

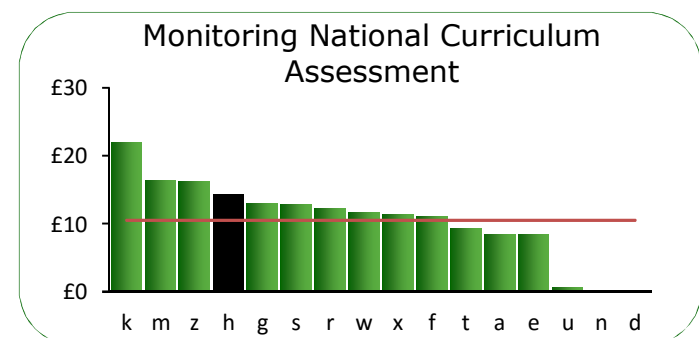
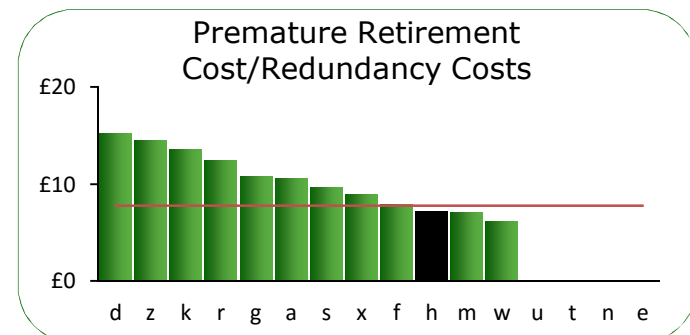
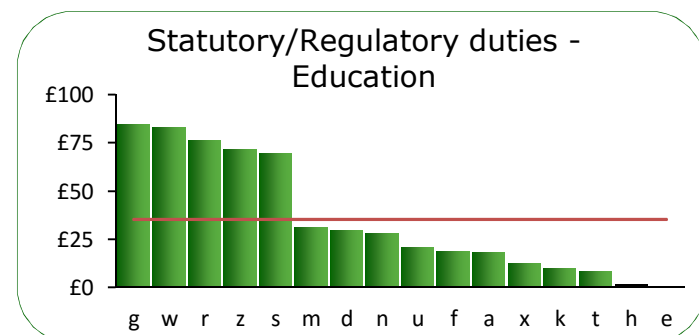
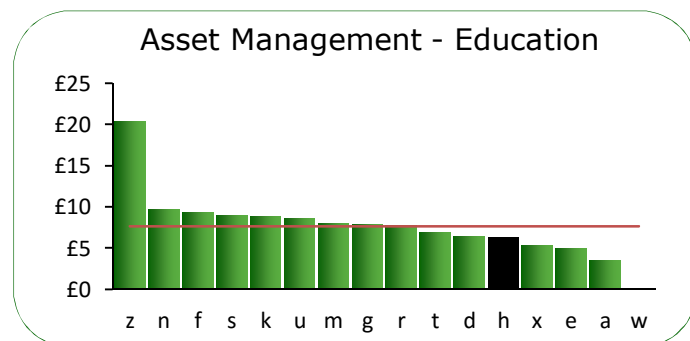
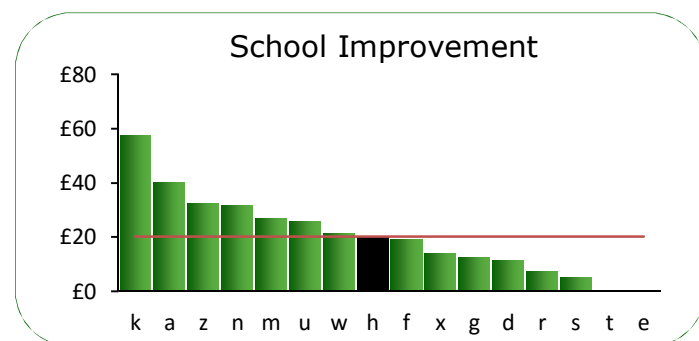
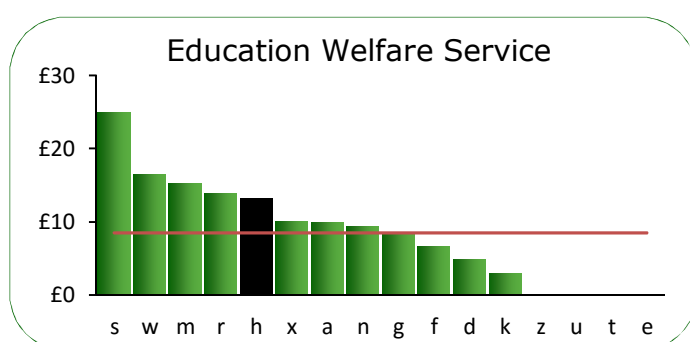
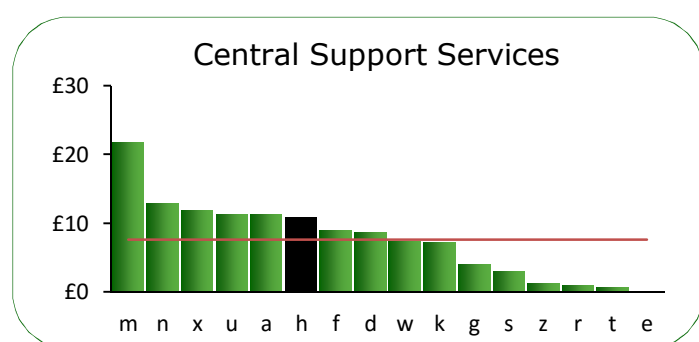


Education Spending: Other Education and Community Expenditure

2017-18 Estimates	£	per pupil	Average
Central Support Services	335,809	10.87	7.61
Education Welfare Service	407,367	13.19	8.48
School Improvement	607,367	19.66	20.26
Asset Management - Education	194,490	6.30	7.67
Statutory/ Regulatory duties - Education	49,760	1.61	35.20
Premature Retirement Cost/ Redundancy Costs	221,560	7.17	7.73
Monitoring National Curriculum Assessment	446,543	14.46	10.52

Pupils: All maintained schools 30,891

Graphs shown per maintained school pupil (£)

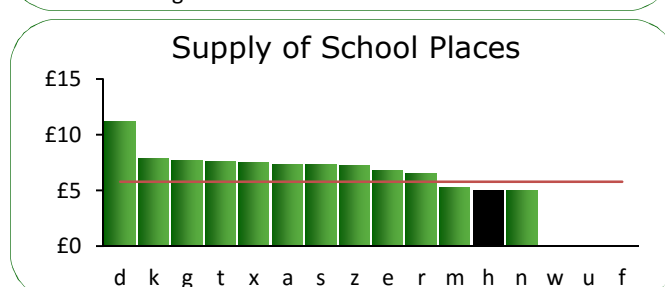
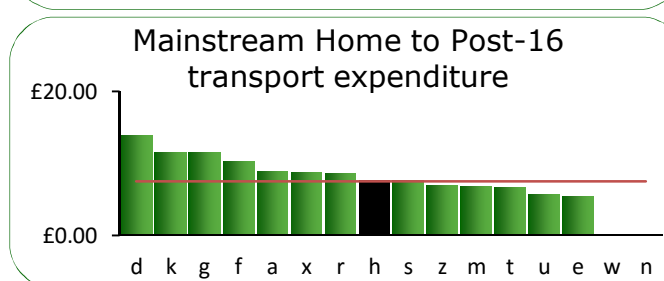
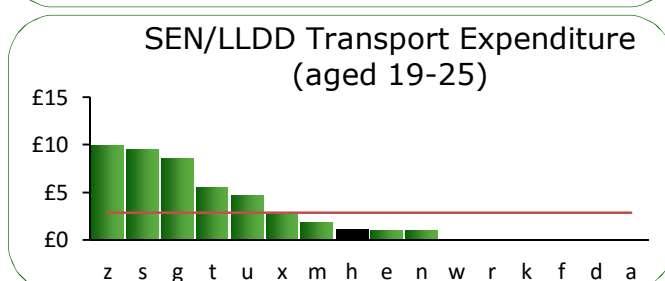
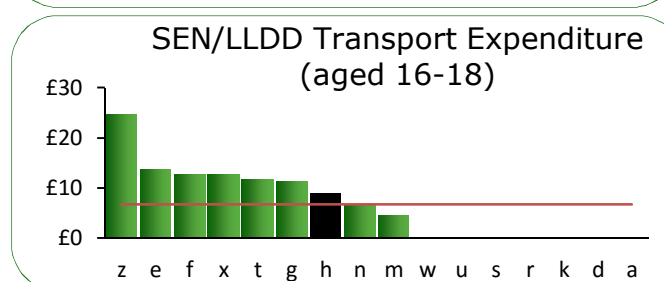
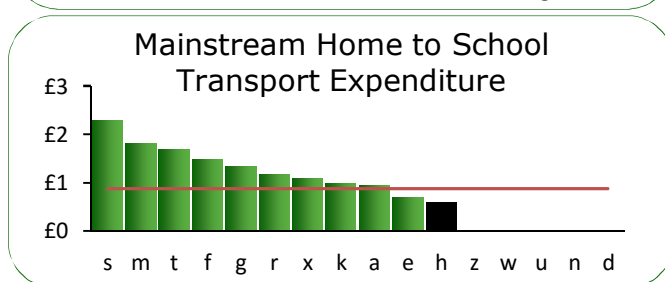
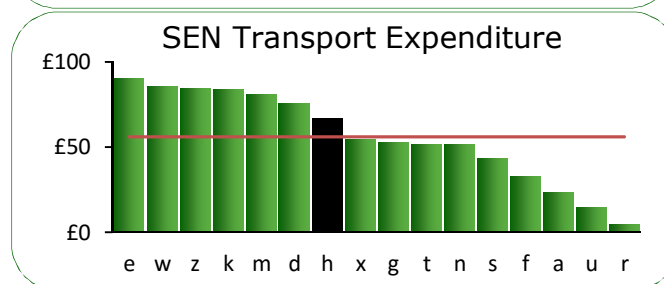
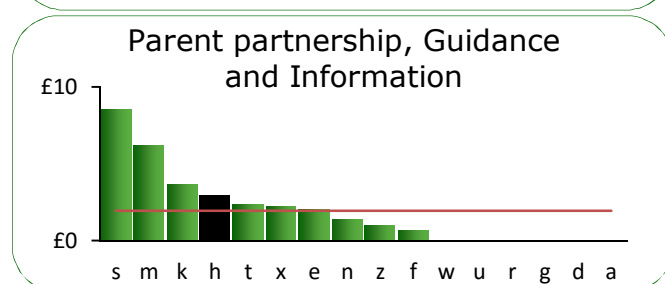
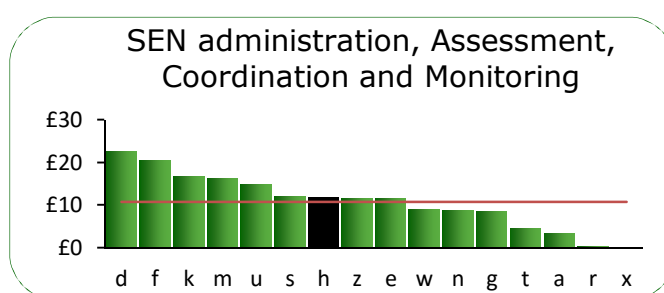
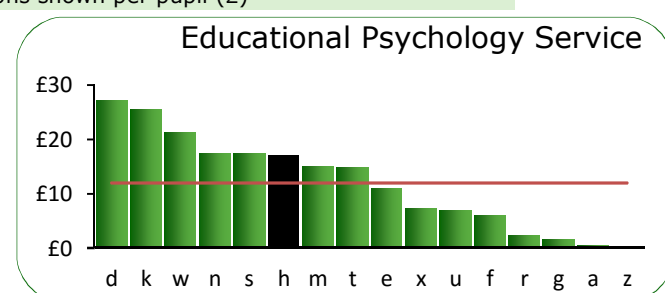


Education Spending: Other Education and Community Expenditure

2017-18 Estimates	£	per pupil	Average
Educational psychology service	714,060	16.94	11.96
SEN administration, assessment and coordination and monitoring	494,416	11.73	10.72
Independent Advice and Support Services (Parent partnership) guidance and information	123,604	2.93	1.93
Home to school transport (pre 16)			
SEN transport expenditure	2,807,110	66.59	55.94
Mainstream home to school transport expenditure	25,000	0.59	0.88
Home to post-16 provision			
SEN/ LLDD transport expenditure (aged 16-18)	380,374	9.02	6.66
SEN/ LLDD transport expenditure (aged 19-25)	49,225	1.17	2.87
Mainstream home to post-16 transport expenditure	323,500	7.67	7.49
Supply of school places	210,002	4.98	5.75

Pupils: All schools 42,157

Graphs shown per pupil (£)

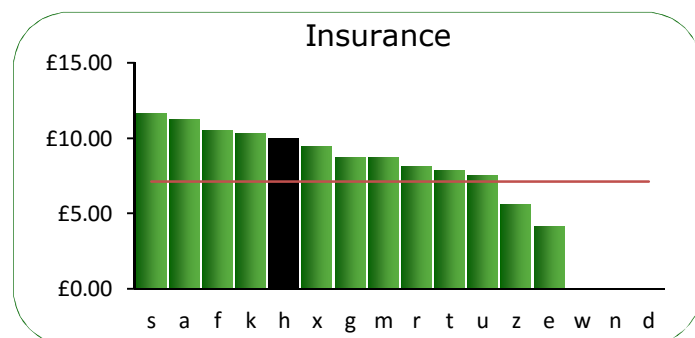
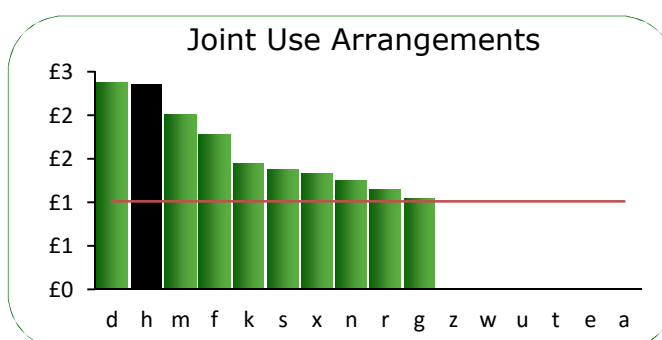
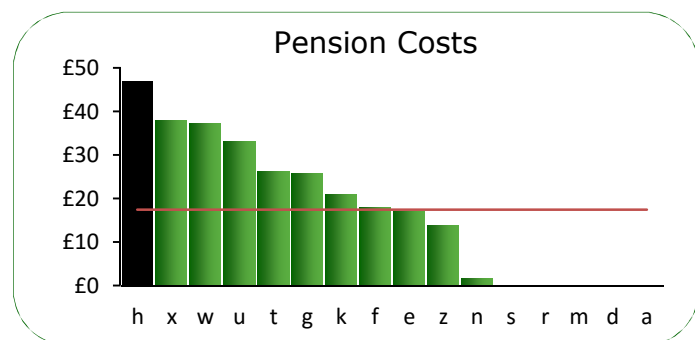
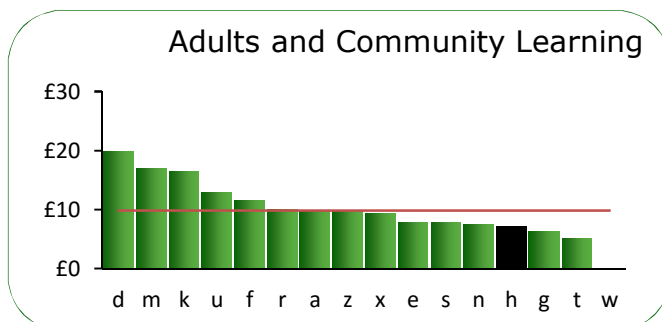
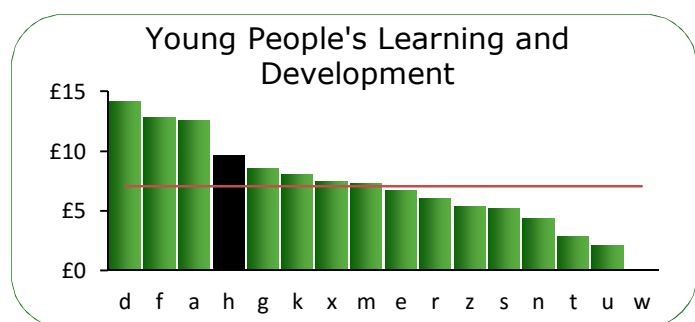


Education Spending: Other Education and Community Expenditure

2017-18 Estimates	£	per pupil	Average
Young people's learning and development	407,309	10	7
Adult and Community learning	298,130	7	10
Pension costs	1,982,350	47	17
Joint use arrangements	99,078	2	1
Insurance	420,909	10	7

Pupils: All schools 42,157

Graphs shown per pupil (£)



Section C: All Schools

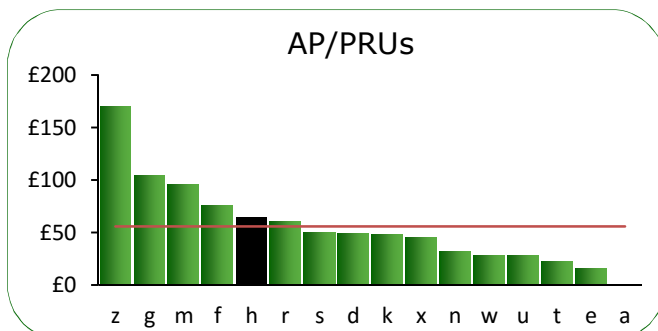
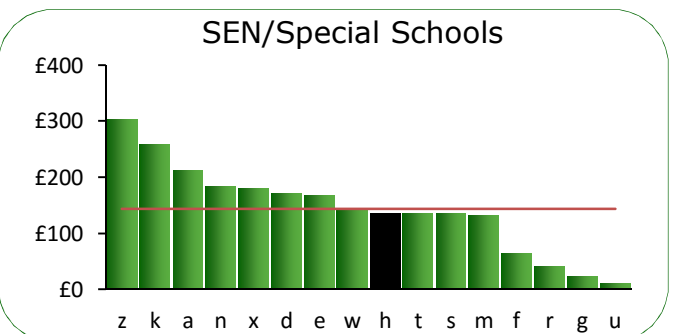
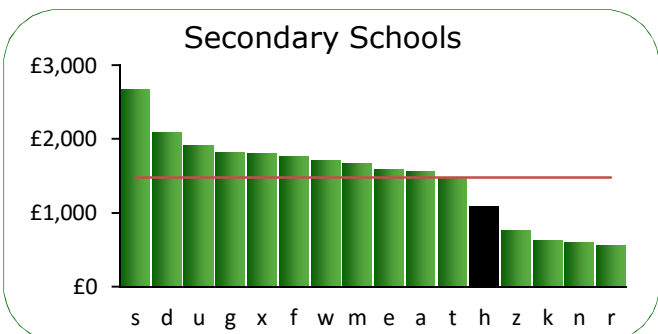
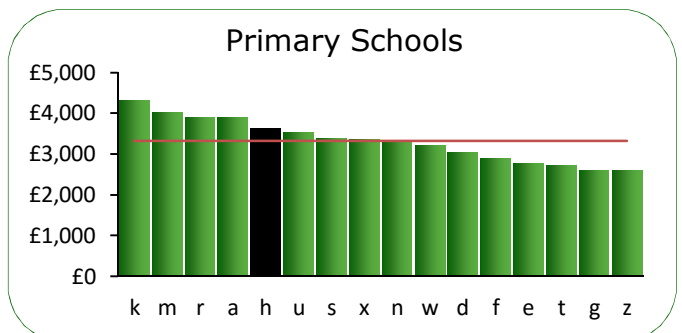
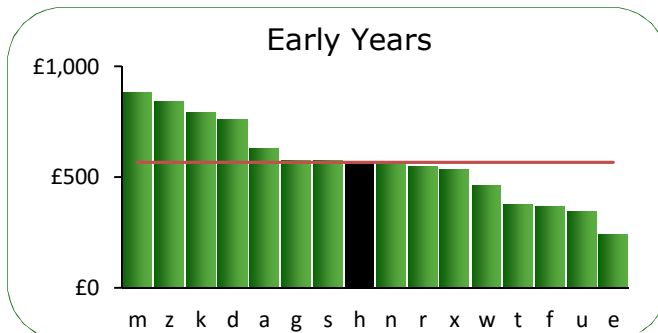
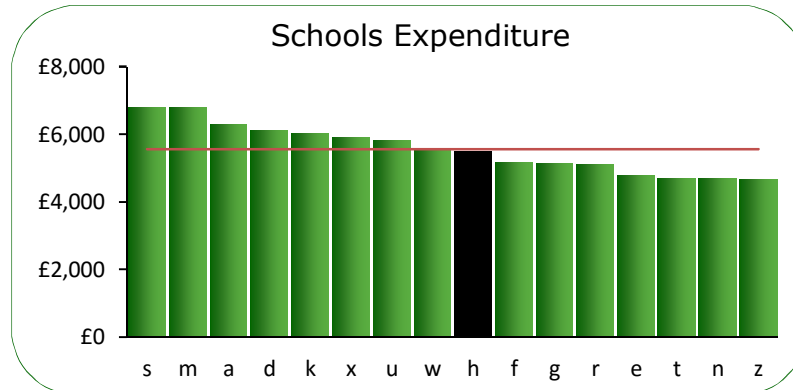
Schools Spending: Individual Schools Spend

2016-17 Actuals	£	per pupil	Average
Early Years	17,607,640	569.99	565.52
Primary Schools	112,565,938	3,643.94	3,320.41
Secondary Schools	33,404,541	1,081.36	1,479.36
SEN/Special Schools	4,223,810	136.73	143.49
AP/PRUs	1,978,007	64.03	55.42
Schools Expenditure	169,779,937	5,496.04	5,564.19

Pupils: All maintained schools

30,891

Graphs shown per maintained school pupil (£)

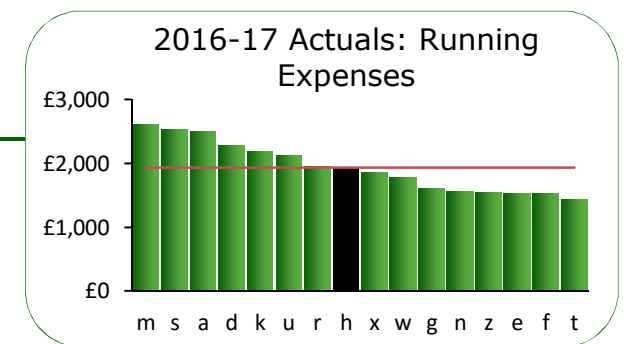
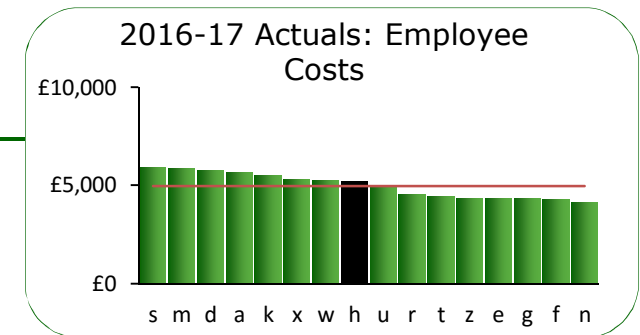
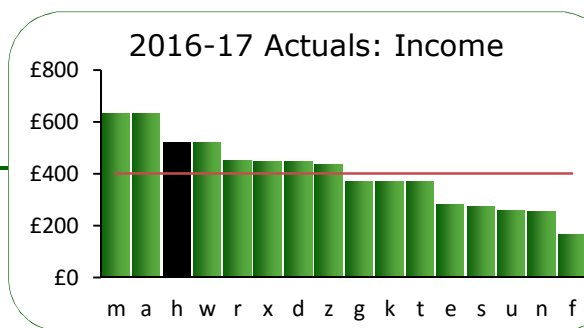
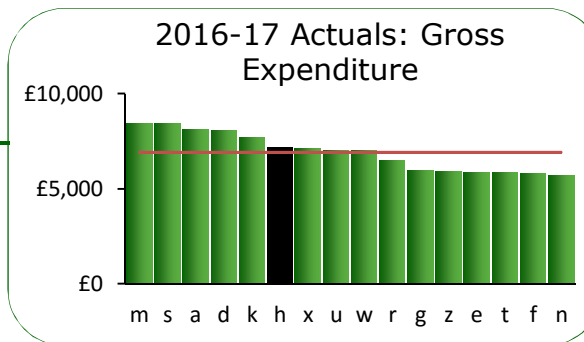
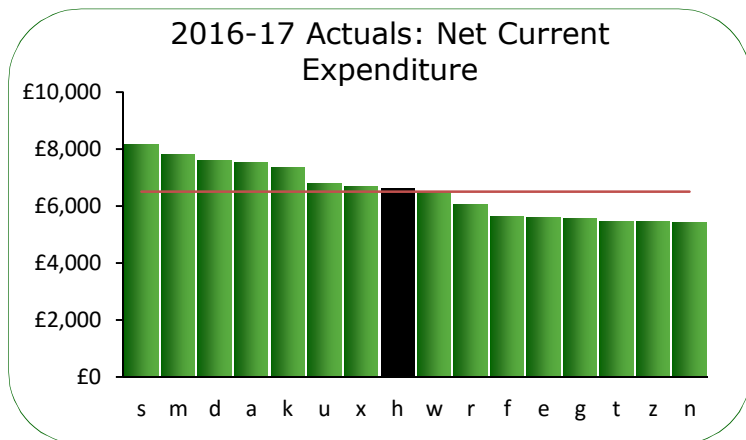


All Schools: Financial Summary

2016-17 Actuals	£	per pupil	Average
Employee Costs	161,027,000	5,212.73	4,974.36
Running Expenses	59,757,000	1,934.43	1,932.13
Gross Expenditure	220,785,000	7,147.16	6,906.49
Income	(16,062,000)	(519.95)	(402.58)
Net Expenditure	204,723,000	6,627.21	6,503.91

Pupils: All maintained schools 30,891

Graphs shown per maintained school pupil (£)



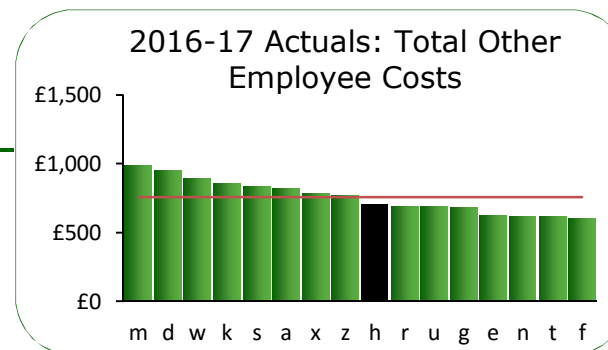
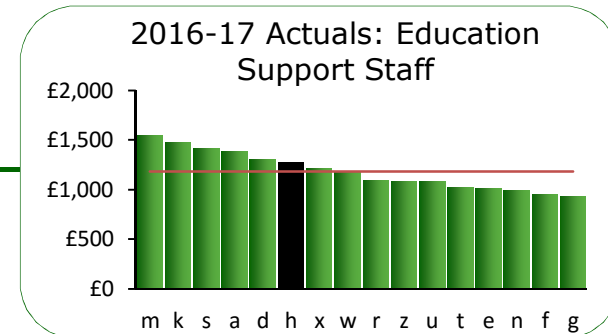
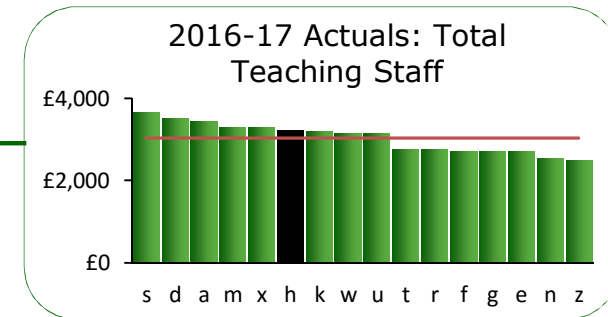
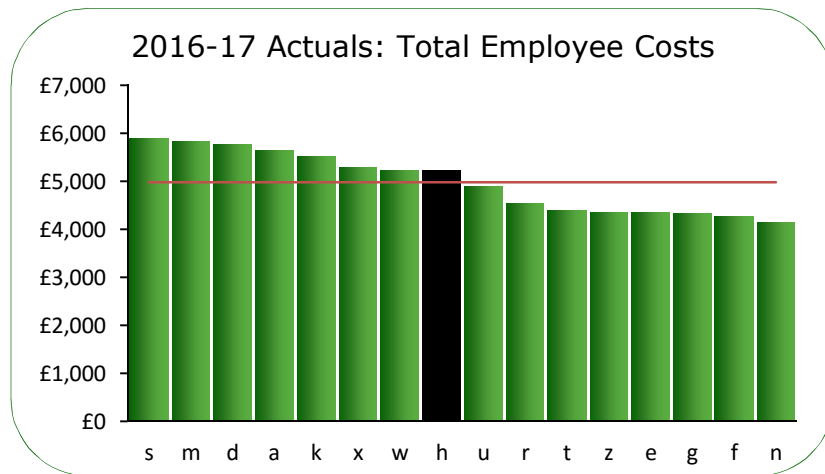
Based on Consistent Financial Reporting Data

All Schools: Employee Costs

2016-17 Actuals	£	per pupil	Average
Total Teaching Staff	99,714,000	3,227.90	3,032.18
Education Support Staff	39,450,000	1,277.06	1,185.10
Other Employee Costs	21,863,000	707.74	757.08
Total Employee Costs	161,027,000	5,212.73	4,974.36

Pupils: All maintained schools 30,891

Graphs shown per maintained school pupil (£)



Based on Consistent Financial Reporting Data

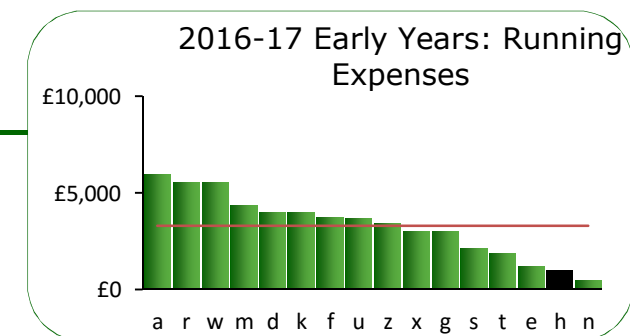
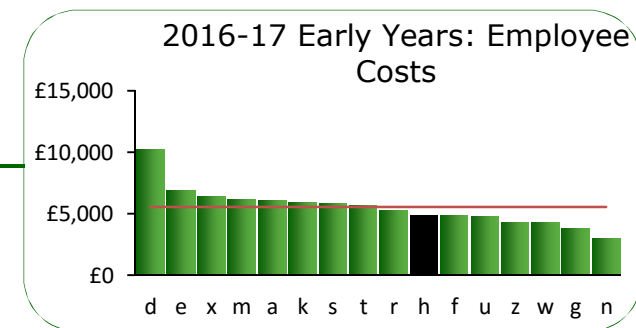
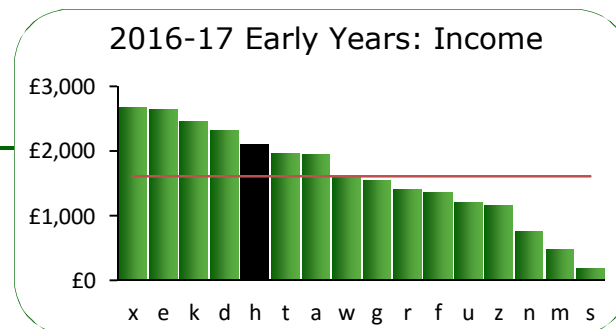
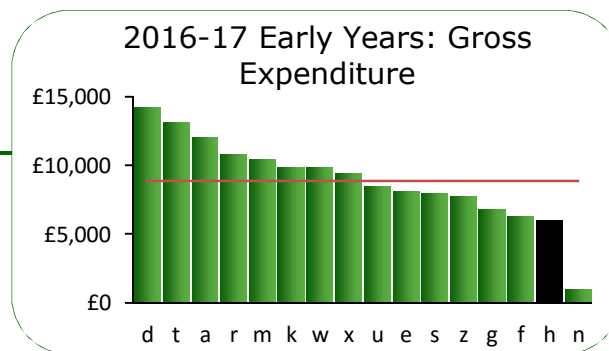
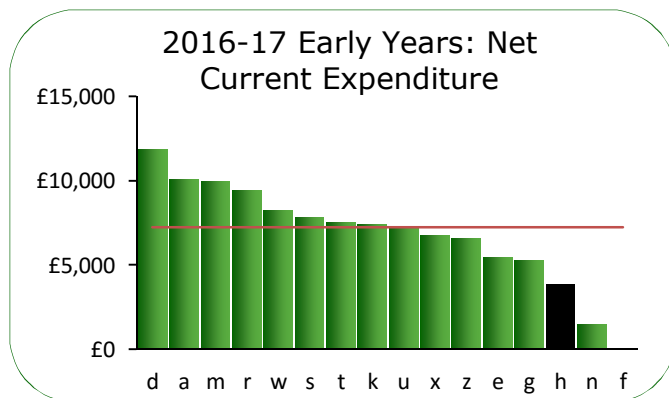
Section D: Early Years

Nursery Schools: Financial Summary

2016-17 Actuals	£	per pupil	Average
Employee Costs	4,153,000	4,936.41	5,525.62
Running Expenses	879,000	1,044.81	3,314.10
Gross Expenditure	5,031,000	5,980.03	8,839.72
Income	(1,776,000)	(2,111.02)	(1,613.99)
Net Expenditure	3,255,000	3,869.01	7,225.73

Pupils: All maintained nursery schools 841

Graphs shown per maintained nursery school pupil (£)

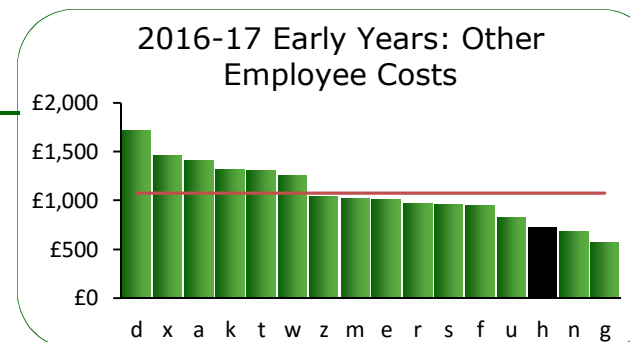
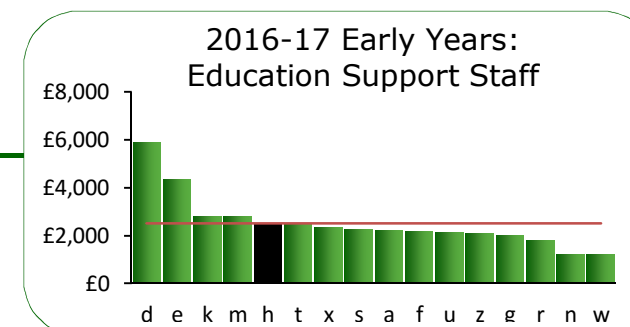
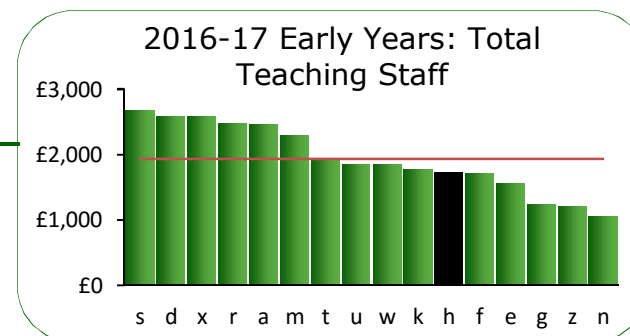
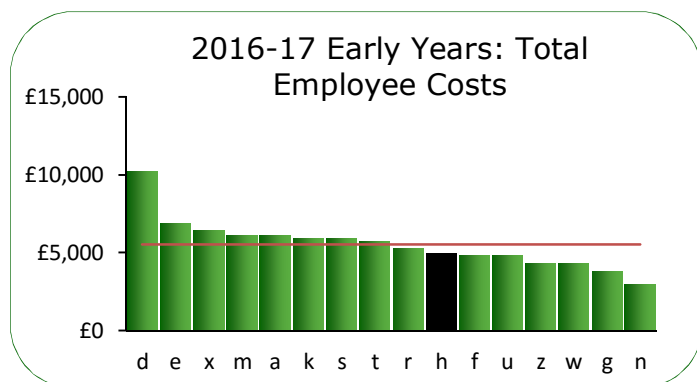


Nursery Schools: Employee Costs

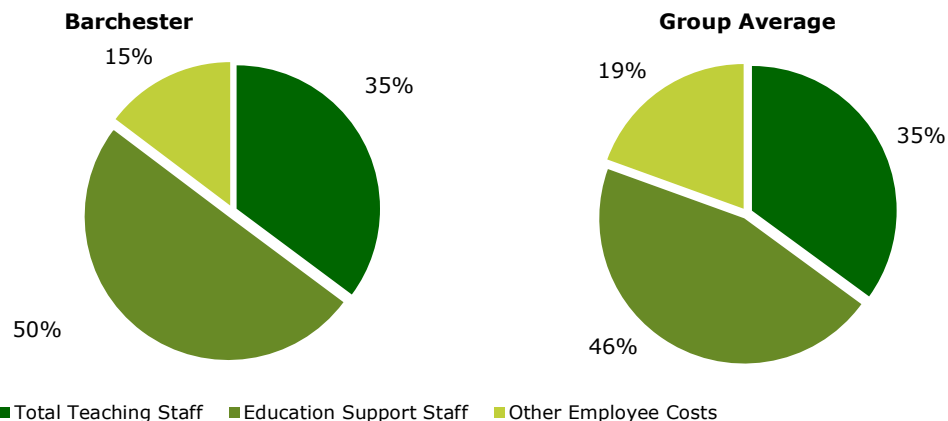
2016-17 Actuals	£	per pupil	Average
Total Teaching Staff	1,461,000	1,736.60	1,935.74
Education Support Staff	2,080,000	2,472.36	2,514.73
Other Employee Costs	612,000	727.45	1,075.15
Total Employee Costs	4,153,000	4,936.41	5,525.62

Pupils: All maintained nursery schools 841

Graphs shown per maintained nursery school pupil (£)



Distribution of Nursery School Employee Costs



Data sourced from CFR return

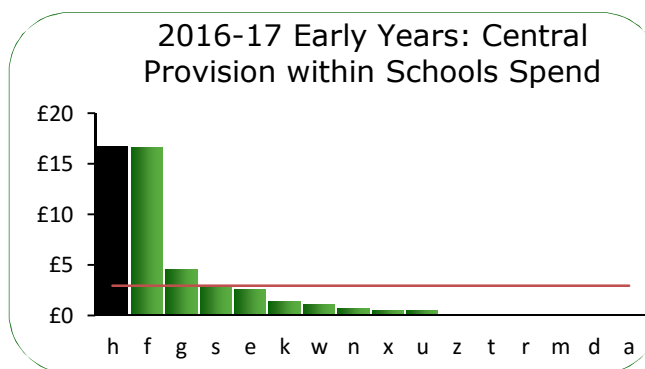
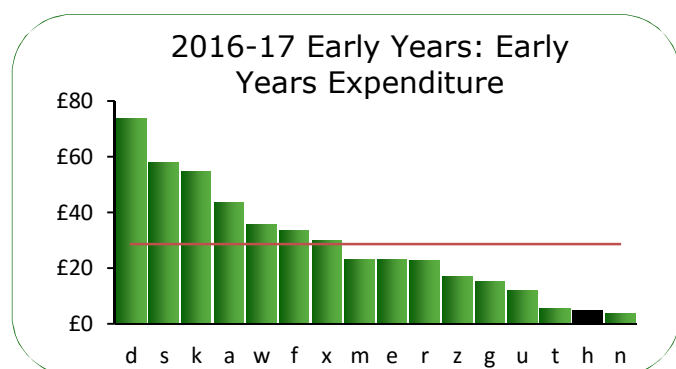
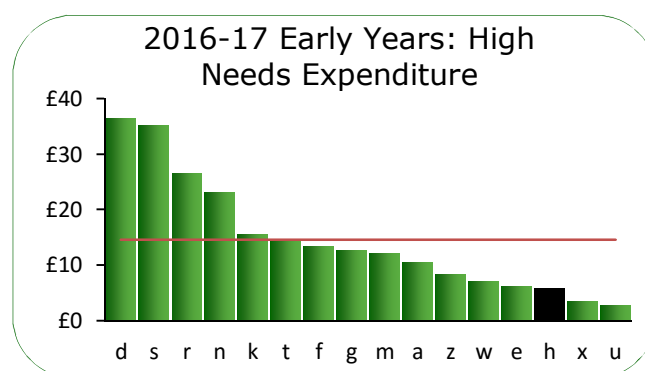
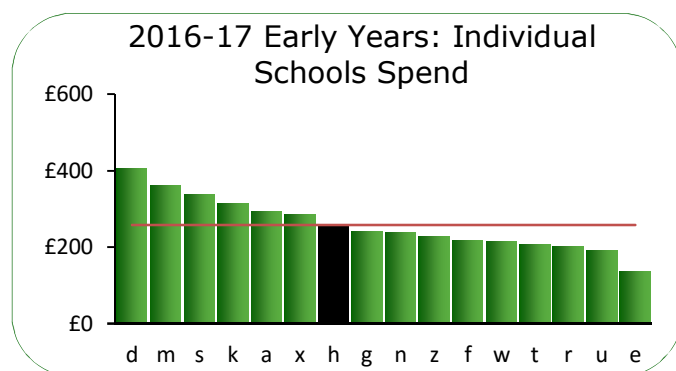
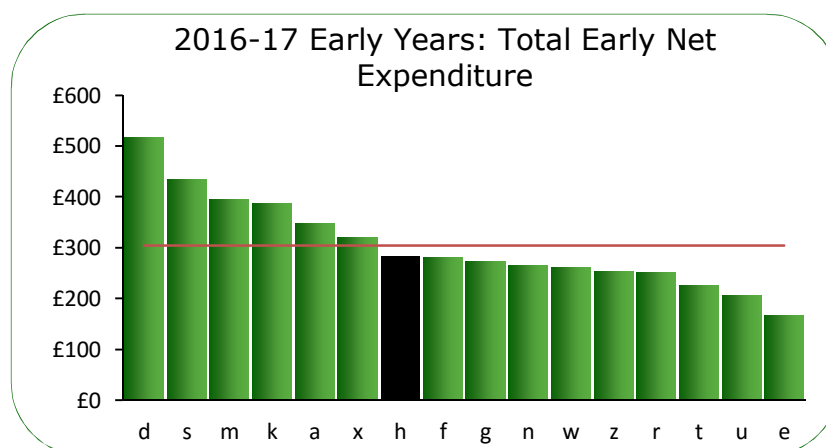
Section 251 Report

Early Years: Total Schools Expenditure

2016-17 Actuals	£	p/h 0-17	Average
Individual Schools spend	17,607,640	255.60	257.87
High Needs Expenditure	403,350	5.86	14.54
Early Years Expenditure	344,188	5.00	28.59
Central Provision within Schools Spend	1,148,989	16.68	2.95
Other Specific Grants	0	0.00	0.02
Total Early Net Expenditure	19,504,168	283.13	303.97

Population (Aged 0-17) 68,888

Graphs shown per head aged 0-17 (£)



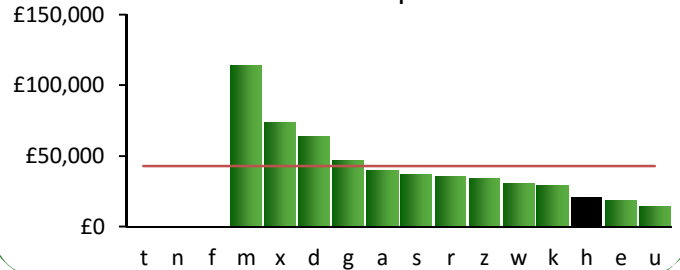
Early Years: Individual Schools spend

2016-17 Actuals

£'000	£17,607,640
Pupils: All maintained nursery schools	841
£ nursery school pupil	£20,929
Average	£42,676

Per nursery pupil (£):

2016-17 Early Years: Individual Schools Spend



Early Years: High Needs Expenditure

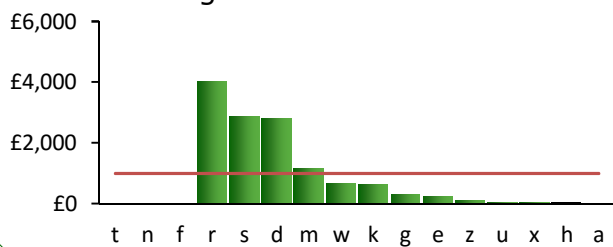
2016-17 Actuals

	£	p/h 0-17	Average
Top Up Funding: Maintained Schools	4,281	5.09	988.52
Top-Up Funding: Academies, Free Schools and Colleges	0	0.00	26.96
Top-Up & Other Funding: Non-Maintained & Independent Providers	373,300	443.72	591.55
Additional high needs targeted funding for mainstream schools and academies	0	0.00	0.08
SEN Support Services	22,166	26.35	231.04
Hospital education services	0	0.00	0.00
Other Alternative Provision Services	0	0.00	6.25
Support for Inclusion	3,603	4.28	288.86
Direct payments (SEN and Disability)	0	0.00	0.00
Total High Needs Expenditure	403,350	479.44	1,733.27

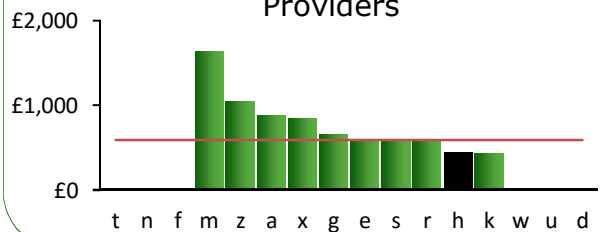
Pupils: All maintained nursery schools 841

Graphs shown per maintained nursery school pupil (£)

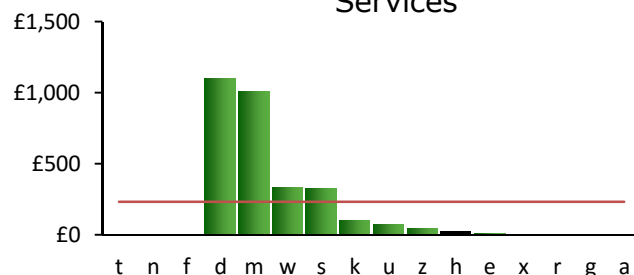
2016-17 Early Years: Top Up Funding - Maintained Providers



2016-17 Early Years: Non-maintained & Independent Providers



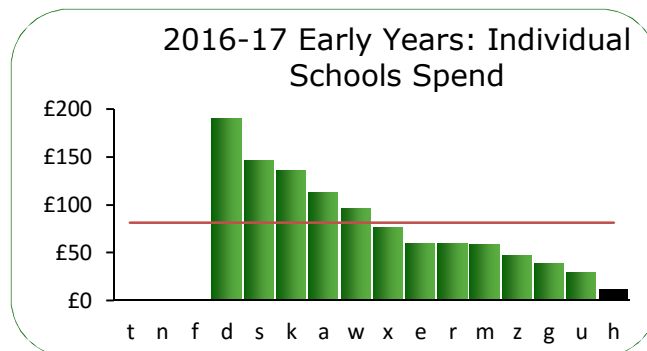
2016-17 Early Years: SEN Support Services



Early Years: Early Years Expenditure

per 0-5 population (£)

2016-17 Actuals	
£'000	£344,188
Population (Aged 0-5)	28,995
<hr/>	
£ 0-5 population	£11.87
Average	£81.60

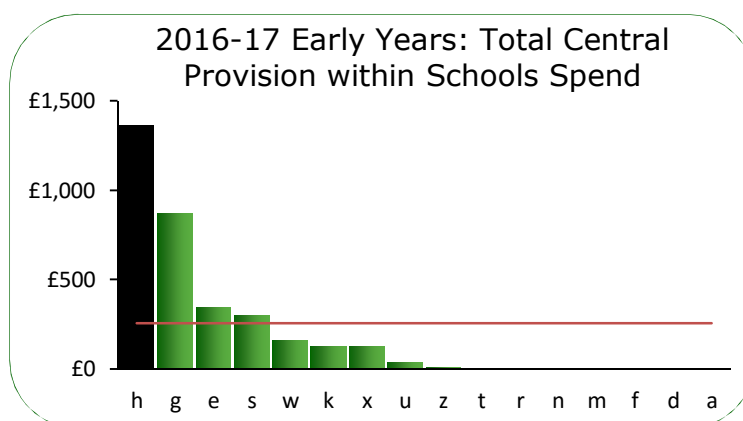


Early Years: Central Provision within Schools Spend

2016-17 Actuals	£	per pupil	Average
Contribution to combined expenditure	812,874	966.21	127.50
School admissions	179,417	213.26	27.93
Servicing of schools forums	1,626	1.93	1.46
Termination of employment costs	154,141	183.22	15.17
Falling Rolls Funds	0	0.00	0.00
Capital expenditure from revenue (CERA)	0	0.00	8.57
Prudential borrowing costs	0	0.00	0.00
Fees to independent schools without SEN	0	0.00	3.28
Equal pay - back pay	0	0.00	0.00
Pupil growth/ Infant class sizes	0	0.00	0.00
SEN transport	0	0.00	0.66
Exceptions agreed by Secretary of State	0	0.00	0.00
Other Items	931	1.11	70.98
Total Central Provision within Schools Spend	1,148,989	1365.73	255.56

Pupils: All maintained nursery schools 841

Graphs shown per maintained nursery school pupil (£)



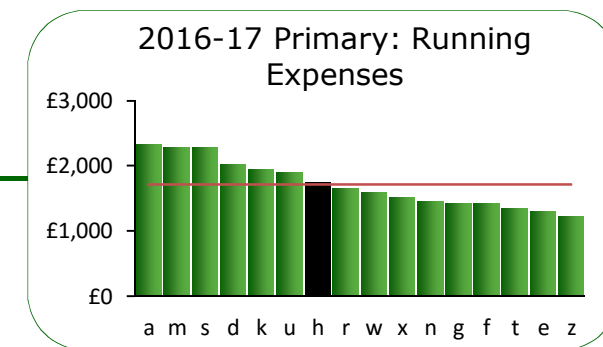
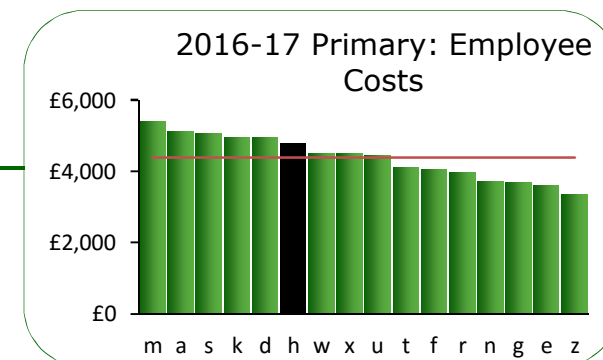
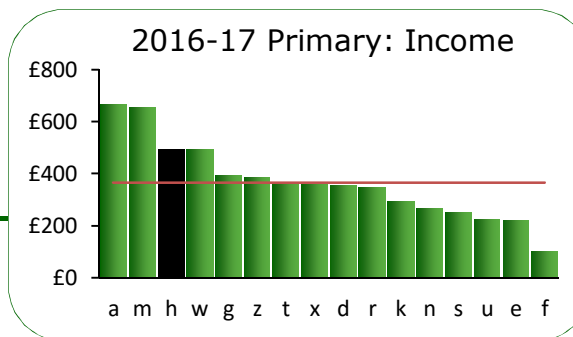
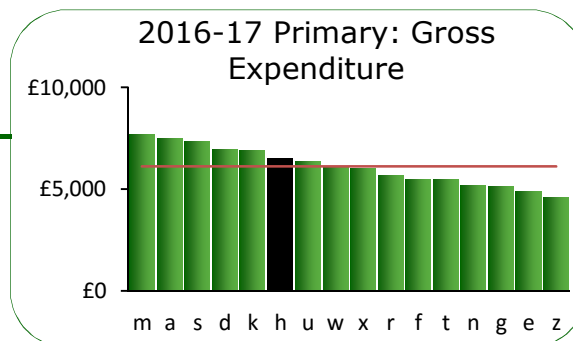
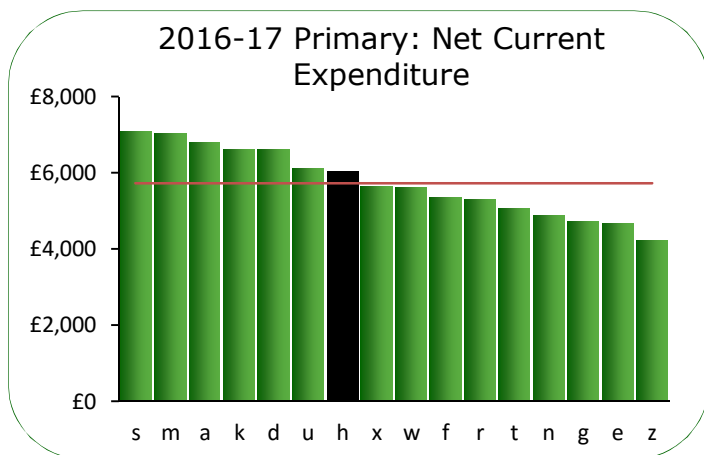
Section E: Primary Schools

Primary Schools: Financial Summary

2016-17 Actuals	£	per pupil	Average
Employee Costs	109,617,000	4,779.63	4,384.20
Running Expenses	40,263,000	1,755.60	1,715.81
Gross Expenditure	149,879,000	6,535.23	6,100.01
Income	(11,285,000)	(492.06)	(365.95)
Net Expenditure	138,595,000	6,043.21	5,734.06

Pupils: All maintained primary schools 22,934

Graphs shown per maintained primary school pupil (£)



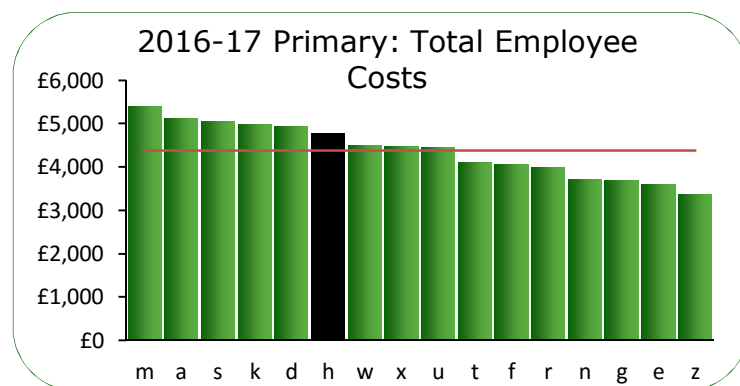
Data sourced from CFR return

Primary Schools: Employee Costs

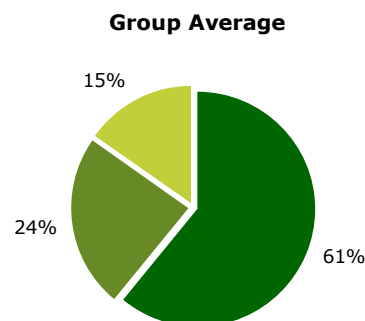
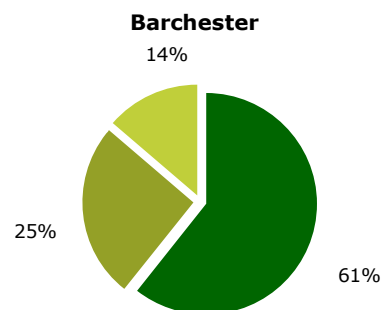
2016-17 Actuals	£	per pupil	Average
Total Teaching Staff	66,519,000	2900.45	2562.24
Education Support Staff	28,085,000	1224.60	1136.38
Other Employee Costs	15,013,000	654.62	685.59
Total Employee Costs	109,617,000	4779.63	4384.20

Pupils: All maintained primary schools 22,934

Graphs shown per maintained primary school pupil (£)

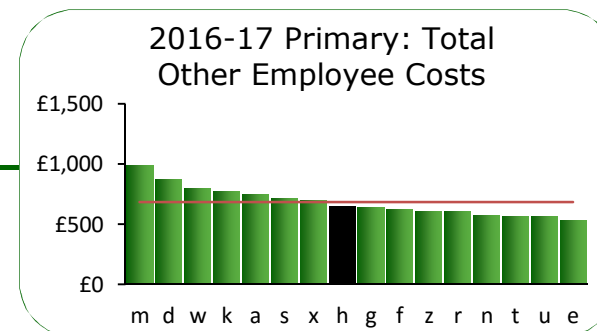
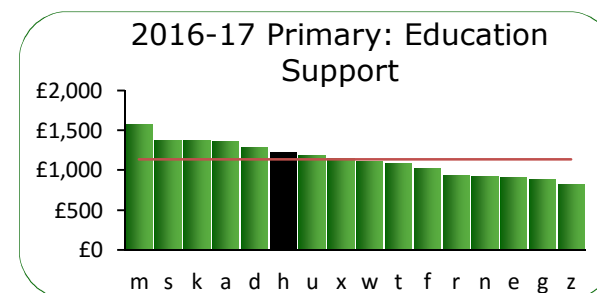
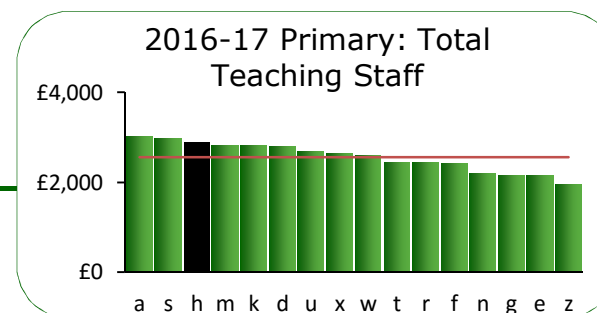


Distribution of Primary School Employee Costs



■ Total Teaching Staff ■ Education Support Staff ■ Other Employee Costs

Data sourced from CFR return

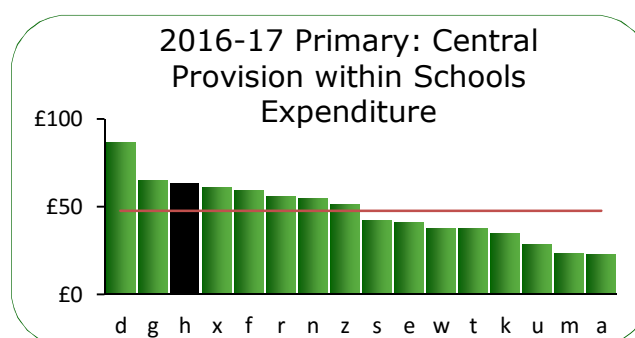
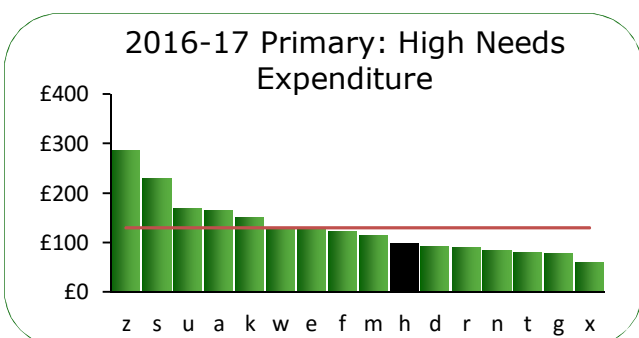
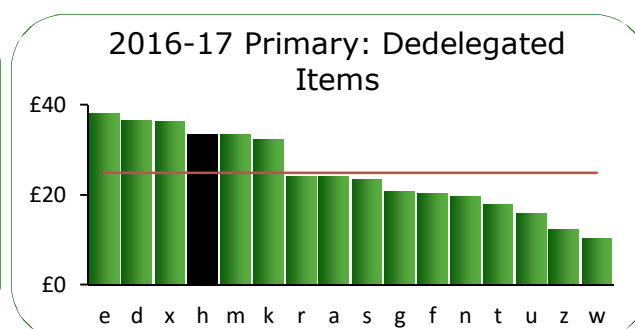
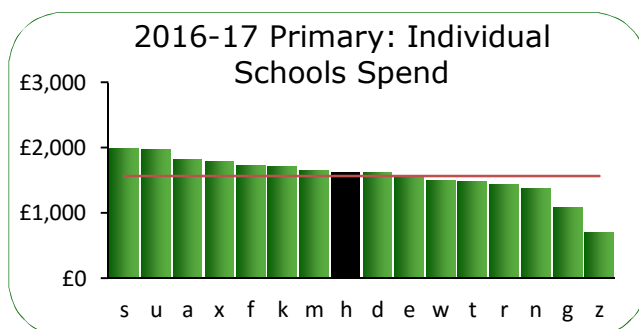
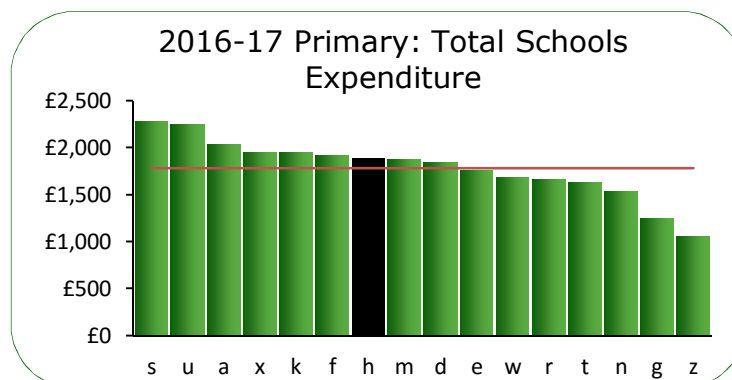


Primary Schools: Total Schools Expenditure

2016-17 Actuals	£	p/h 0-17	Average
Individual Schools spend	112,565,938	1634.04	1566.55
Dedelegated Items	2,314,029	33.59	24.86
High Needs Expenditure	6,768,812	98.26	129.26
Central Provision within Schools Spend	4,356,021	63.23	47.82
Other Specific Grants	4,415,766	64.10	15.36
Total Schools Expenditure	130,420,565	1893.23	1783.86

Population (Aged 0-17) 68,888

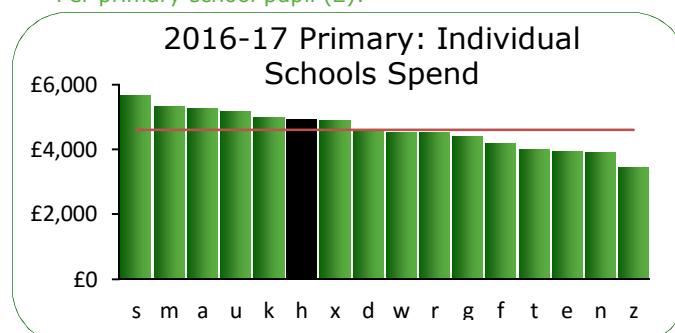
Graphs shown per head aged 0-17 (£)



Primary Schools: Individual Schools spend

Per primary school pupil (£):

2016-17 Actuals	
£'000	£112,565,938
Pupils: All maintained primary schools	22,934
£ primary school pupil	£4,908.26
Average	£4,601.52

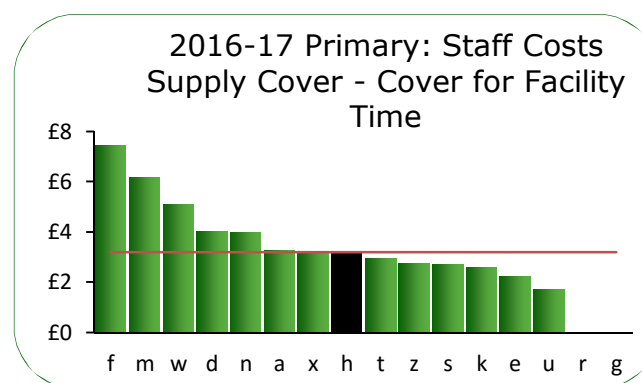
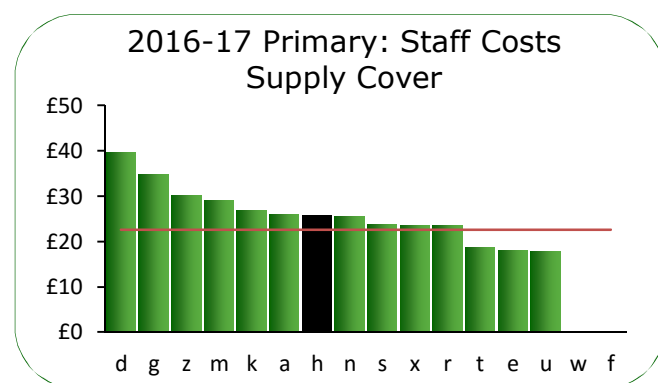
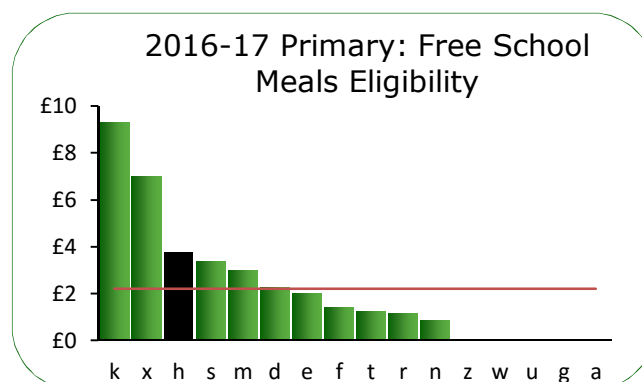
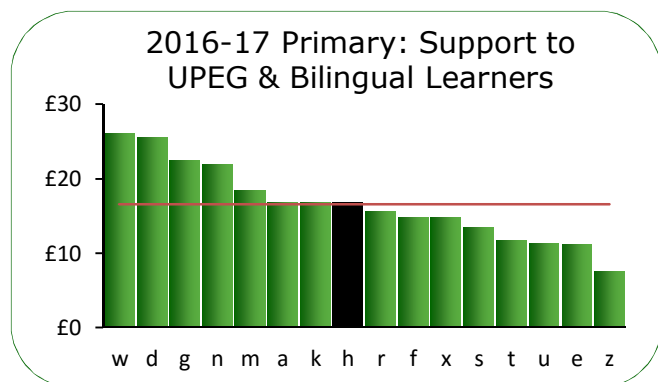
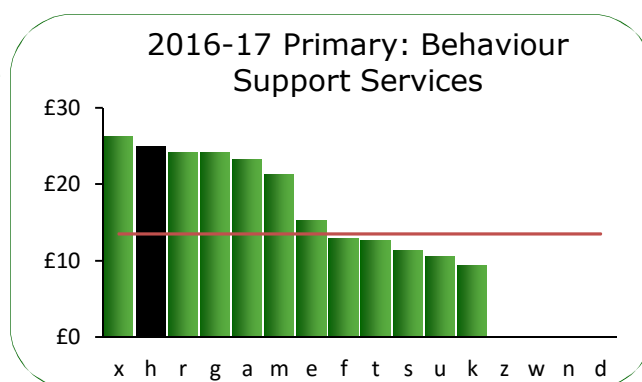
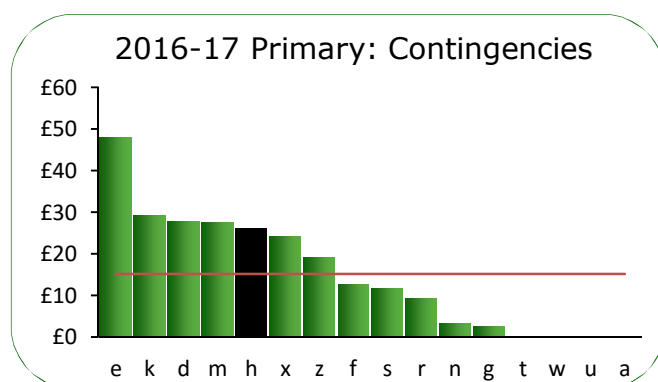


Primary Schools: Dedelegated Items

2016-17 Actuals	£	per pupil	Average
Contingencies	600,687	26.19	15.06
Behaviour support services	573,849	25.02	13.50
Support to UPEG and bilingual learners	385,483	16.81	16.58
Free school meals eligibility	86,604	3.78	2.21
Insurance	0	0.00	0.12
Museum and Library services	0	0.00	0.00
Licences/subscriptions	8,206	0.36	0.46
Staff costs excl. cover for facility time	587,221	25.60	22.61
Staff supply costs for facility time	71,979	3.14	3.19
Total Dedelegated Items	2,314,029	100.90	73.72

Pupils: All maintained primary schools 22,934

Graphs shown per maintained primary school pupil (£)



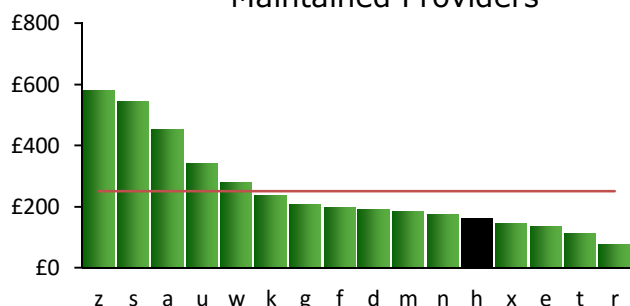
Primary Schools: High Needs Expenditure

2016-17 Actuals	£	per pupil	Average
Top Up Funding - Maintained Providers	3,740,480	163.10	250.92
Top-Up Funding - Academies, Free Schools and Colleges	65,690	2.86	3.29
Top-Up & Other Funding: Non-Maintained & Independent Providers	0	0.00	58.39
Additional high needs targeted funding for mainstream schools and academies	616,773	26.89	22.06
SEN Support Services	1,991,283	86.83	51.11
Other Alternative Provision Services	0	0.00	8.15
Support for Inclusion	323,684	14.11	13.02
Direct Payments (SEN and Disability)	0	0.00	0.00
Total High Needs Expenditure	6,768,812	295.14	408.16

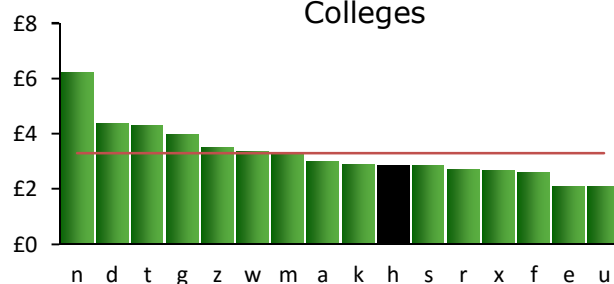
Pupils: All maintained primary schools 22,934

Graphs shown per maintained primary school pupil (£)

2016-17 Primary: Top-Up Funding - Maintained Providers



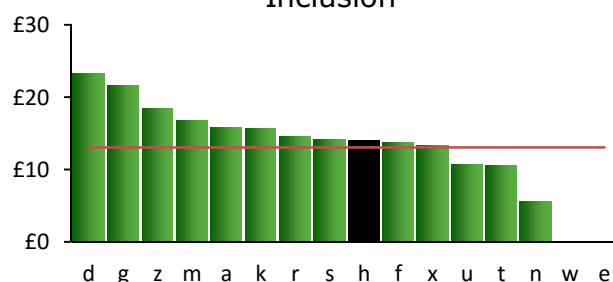
2016-17 Primary: Top-Up Funding - Academies, Free Schools & Colleges



2016-17 Primary: SEN Support Services



2016-17 Primary: Support for Inclusion

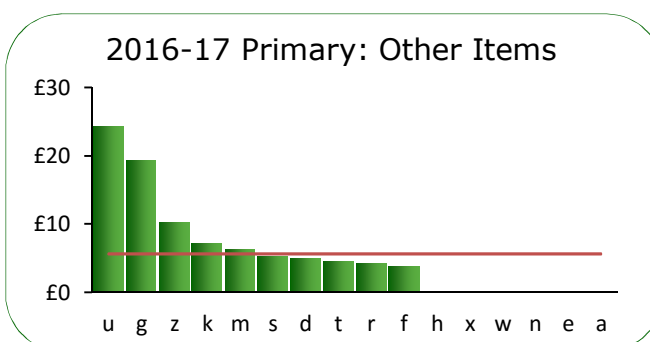
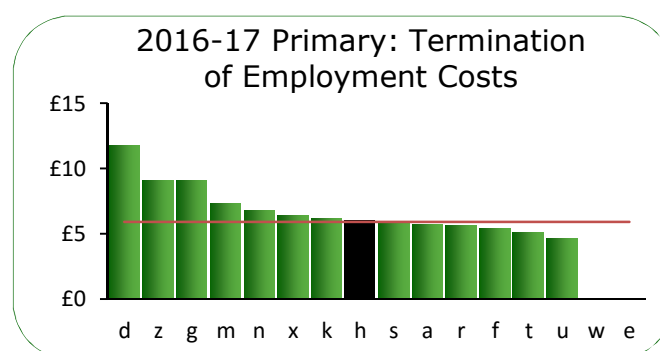
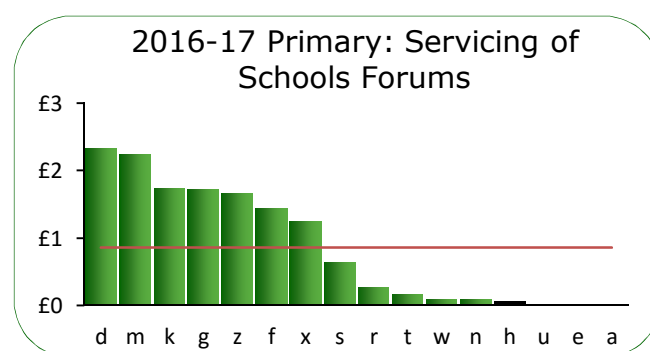
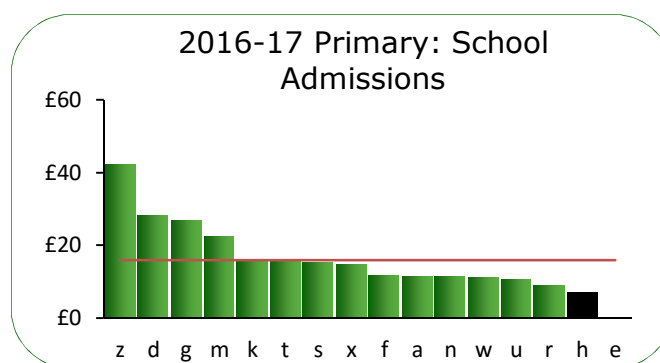
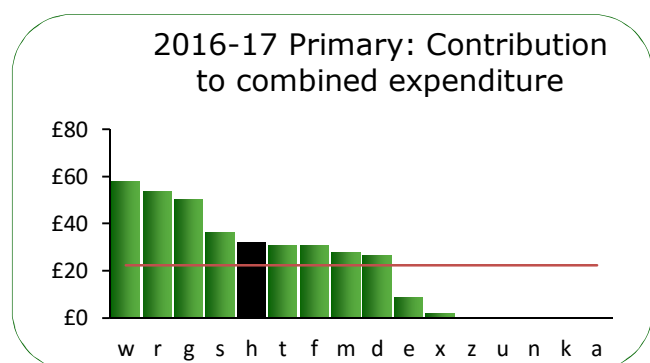


Primary Schools: Central Provision within Schools Spend

2016-17 Actuals	£	per pupil	Average
Contribution to combined expenditure	734,602	32.03	22.30
School admissions	162,491	7.09	15.87
Servicing of schools forums	1,469	0.06	0.85
Termination of employment costs	139,299	6.07	5.92
Falling Rolls Fund	0	0.00	1.55
Capital expenditure from revenue (CERA)	0	0.00	18.19
Prudential borrowing costs	1,150,000	50.14	3.13
Fees to independent schools without SEN	0	0.00	1.36
Equal pay - back pay	0	0.00	0.00
Pupil growth/ Infant class sizes	2,167,317	94.50	60.45
SEN transport	0	0.00	1.86
Exceptions agreed by Secretary of State	0	0.00	9.41
Other Items	842	0.04	5.62
Total Central Provision within Schools Spend	4,356,021	189.94	146.53

Pupils: All maintained primary schools 22,934

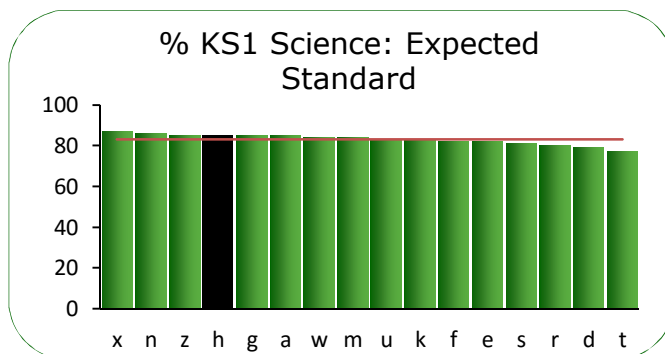
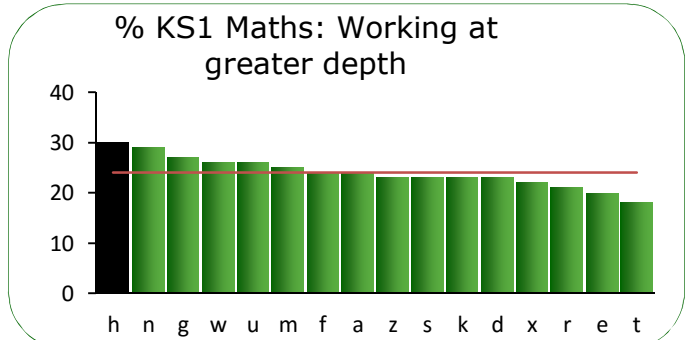
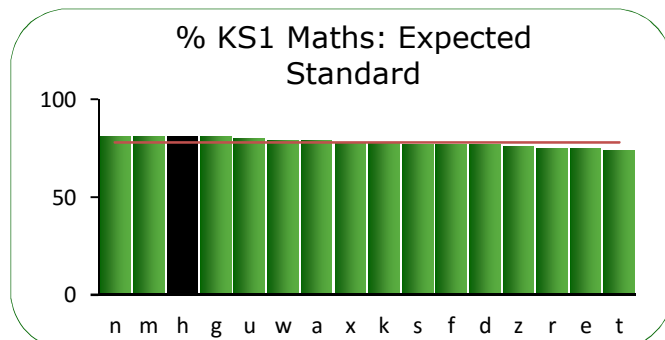
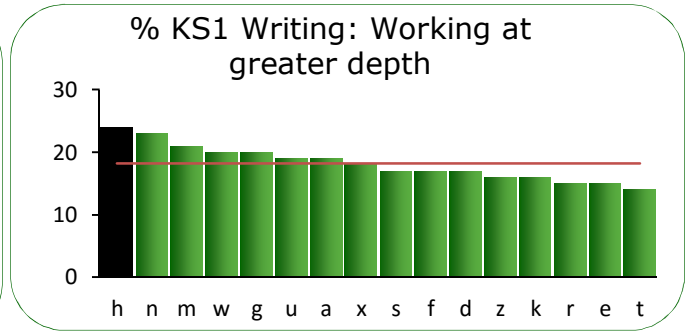
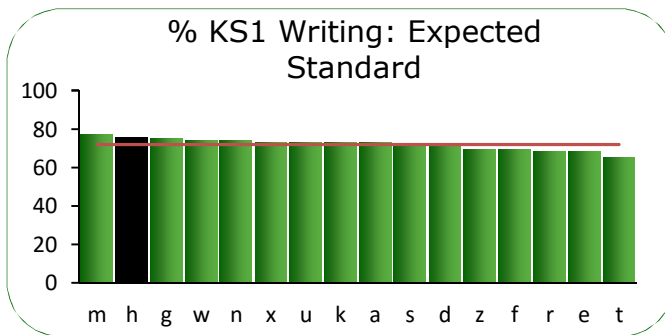
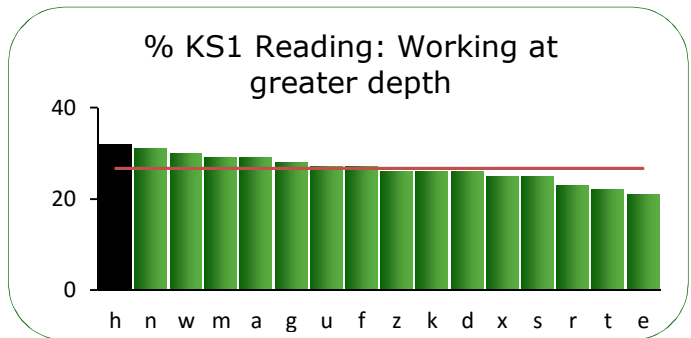
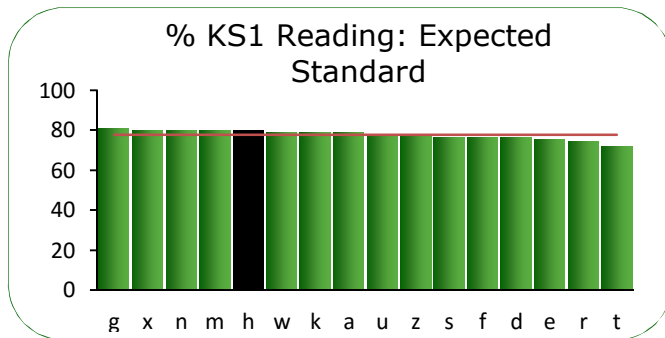
Graphs shown per maintained primary school pupil (£)



Primary Schools: Key Stage 1 Measures

Teacher Assessments - Pupils achievements

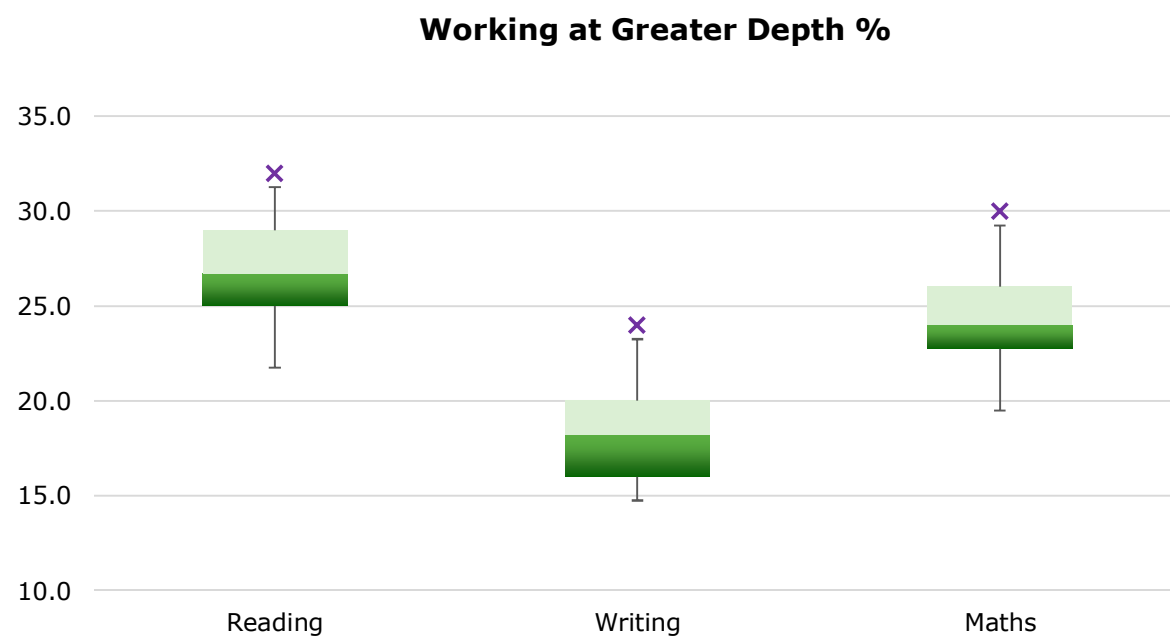
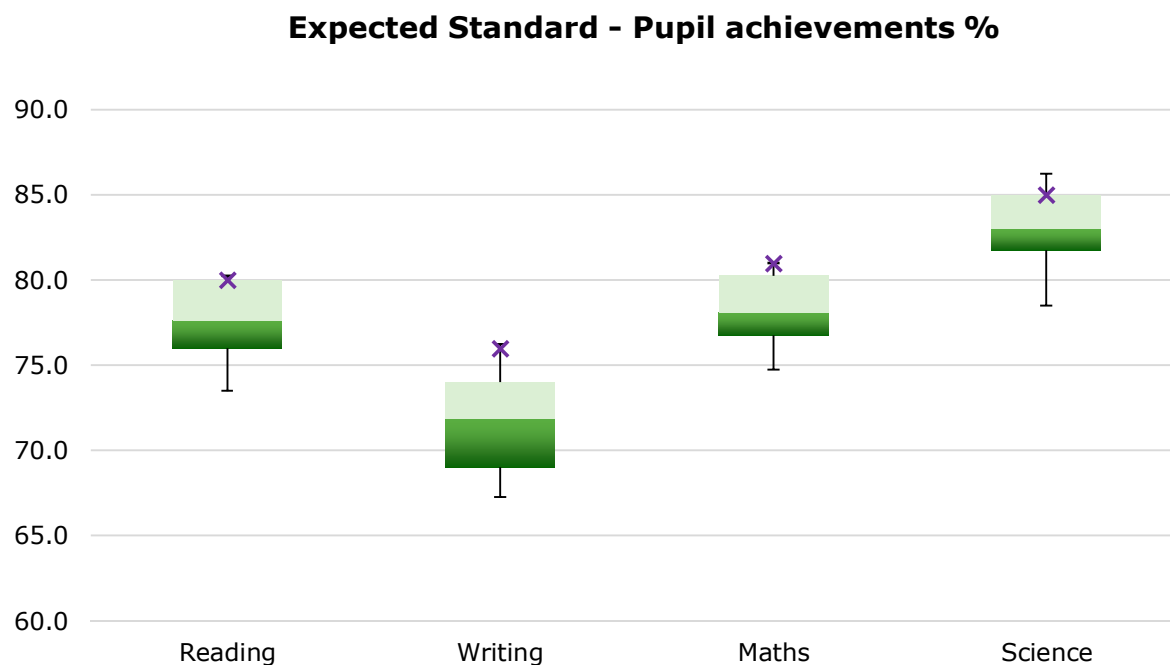
	Expected Standard						Working at Greater Depth					
	%	Percentile					%	Percentile				
Reading	80.0	5th	25th	50th	75th	95th	32.0	5th	25th	50th	75th	95th
Writing	76.0	67.3	69.0	71.9	74.0	76.3	24.0	14.8	16.0	18.2	20.0	23.3
Maths	81.0	74.8	76.8	78.1	80.3	81.0	30.0	19.5	22.8	24.0	26.0	29.3
Science	85.0	78.5	81.8	83.0	85.0	86.3						



Data sourced from Key Stage attainment data - Department for Education

Primary Schools: Key Stage 1 Measures

Teacher Assessments - Pupil achievements

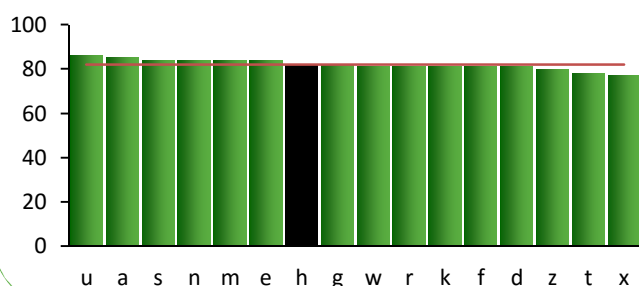


Data sourced from Key Stage attainment data - Department for Education

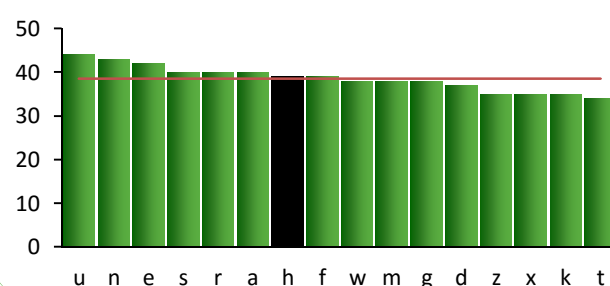
Primary Schools: Key Stage 2 Measures

	Expected Standard						Higher Standard					
		Percentile						Percentile				
	%	5th	25th	50th	75th	95th	%	5th	25th	50th	75th	95th
Writing	82.0	77.8	81.0	81.9	84.0	85.3	39.0	34.8	36.5	38.6	40.0	43.3
Reading	78.0	68.5	72.0	73.6	75.3	78.3	29.0	21.0	24.0	25.3	28.0	29.0
Maths	82.0	74.8	78.8	79.8	81.3	83.0	30.0	22.8	26.5	27.7	30.0	32.3
Reading, Writing & Maths	71.0	61.0	63.8	66.0	68.5	71.3	13.0	8.0	9.0	10.8	13.0	13.3

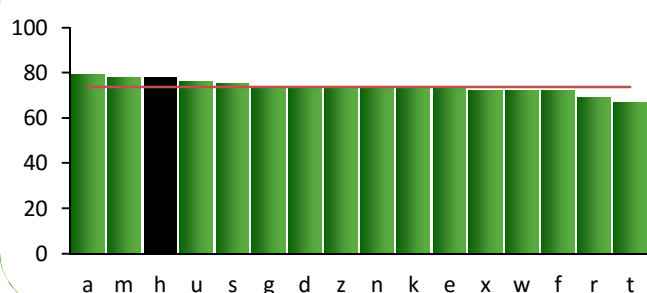
% KS2 Writing: Expected Standard



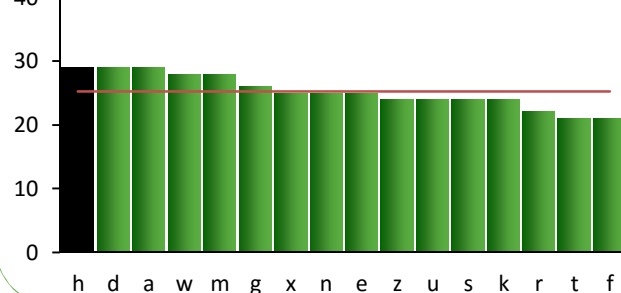
% KS2 Writing: Higher Standard



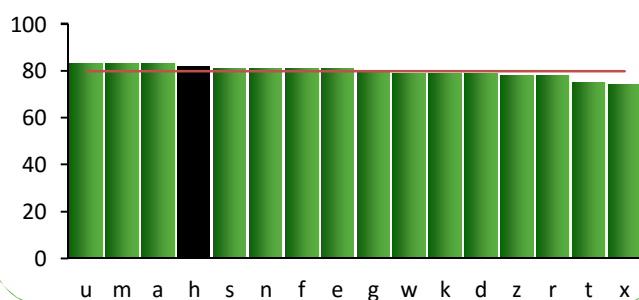
% KS2 Reading: Expected Standard



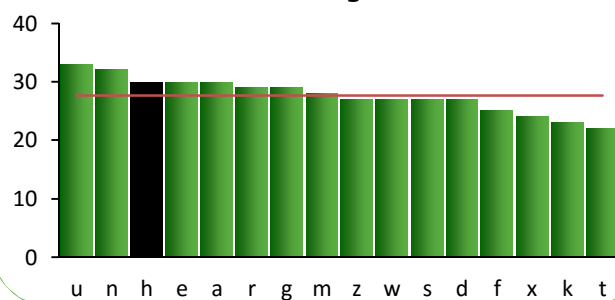
% KS2 Reading: Higher Standard



% KS2 Maths: Expected Standard



% KS2 Maths: Higher Standard



Data sourced from Key Stage attainment data - Department for Education

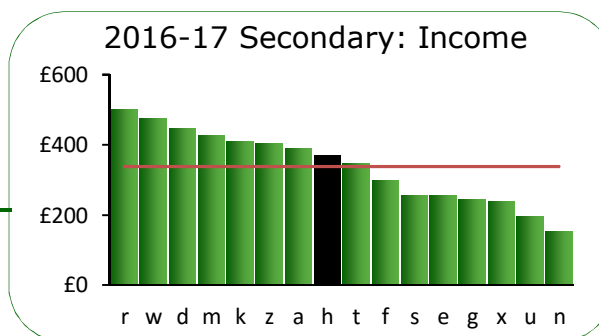
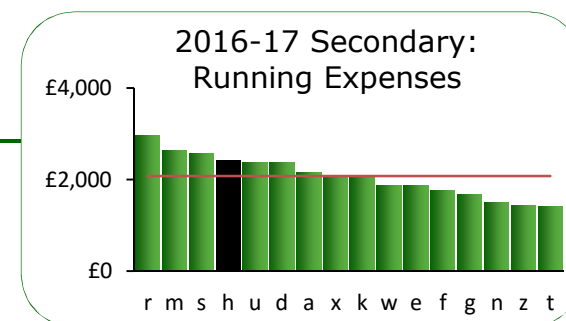
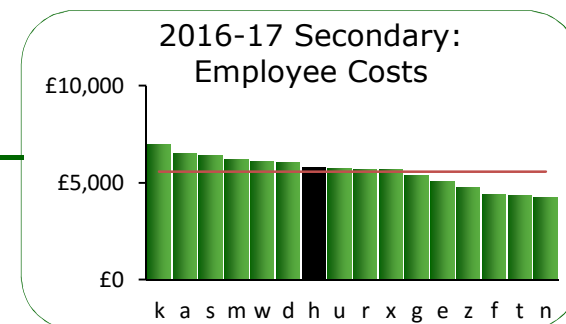
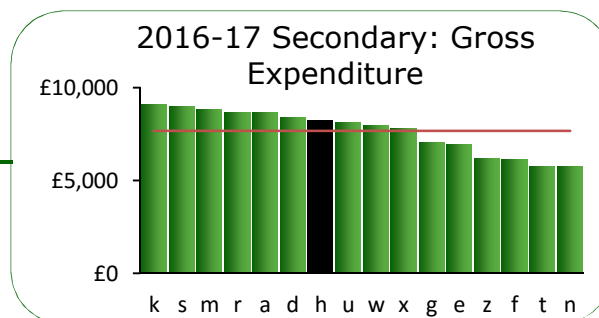
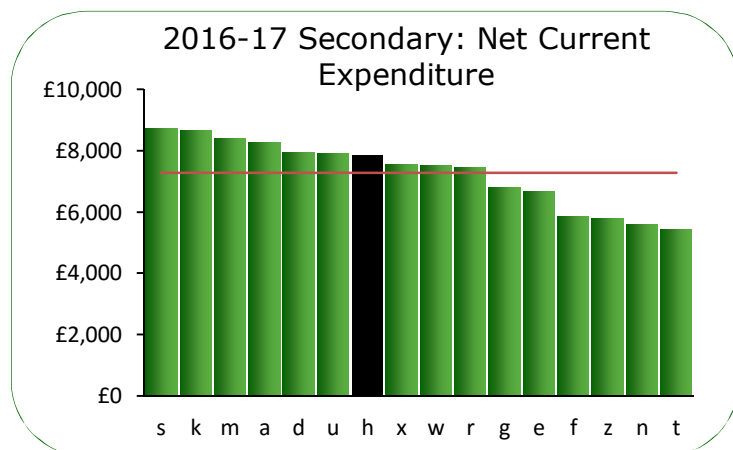
Section F: Secondary Schools

Secondary Schools: Financial Summary

2016-17 Actuals	£	per pupil	Average
Employee Costs	36,943,000	5,781.22	5,578.80
Running Expenses	15,482,000	2,422.85	2,076.08
Gross Expenditure	52,424,000	8,204.07	7,654.88
Income	(2,364,000)	(369.95)	(338.34)
Net Expenditure	50,060,000	7,834.12	7,271.01

Pupils: All maintained secondary schools 6,390

Graphs shown per maintained secondary school pupil (£)



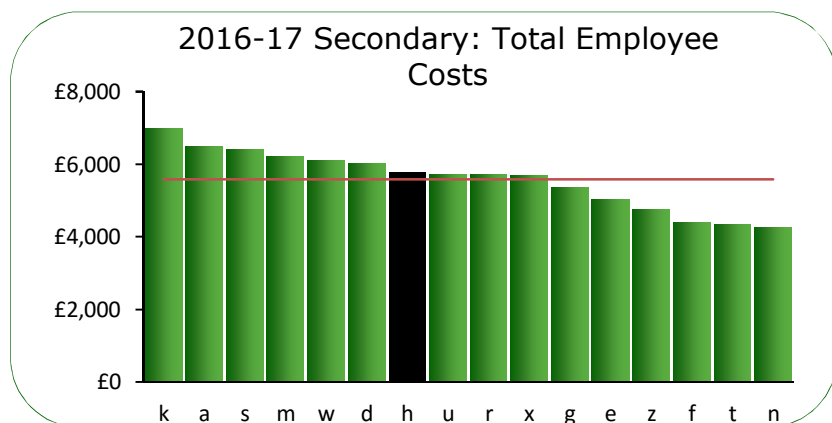
Data sourced from CFR return

Secondary Schools: Employee Costs

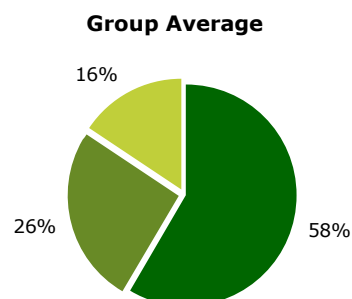
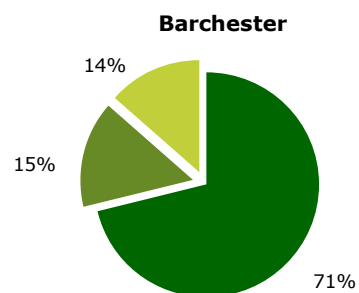
2016-17 Actuals	£	per pupil	Average
Total Teaching Staff	26,297,000	4,115.34	4,044.97
Education Support Staff	5,666,000	886.70	741.01
Other Employee Costs	4,980,000	779.34	792.81
Total Employee Costs	36,943,000	5,781.22	5,578.80

Pupils: All maintained secondary schools 6,390

Graphs shown per maintained secondary school pupil (£)

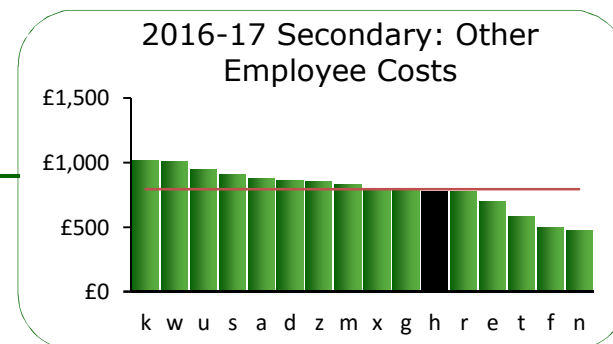
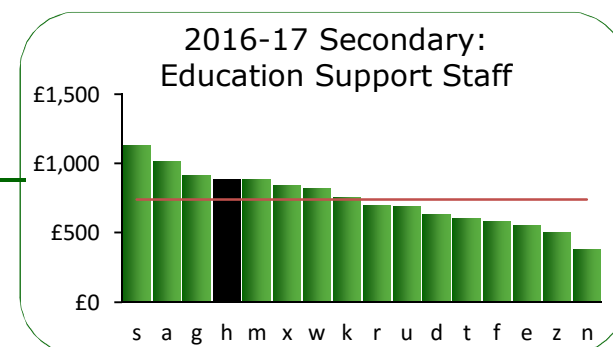
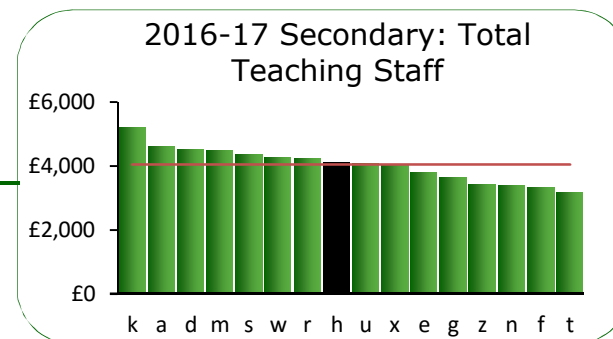


Distribution of Secondary School Employee Costs



■ Total Teaching Staff ■ Education Support Staff ■ Other Employee Costs

Data sourced from CFR return

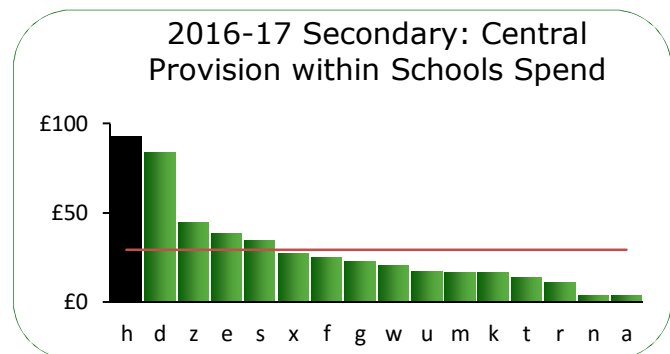
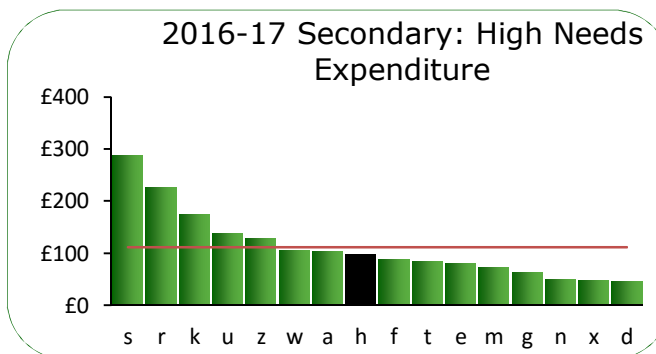
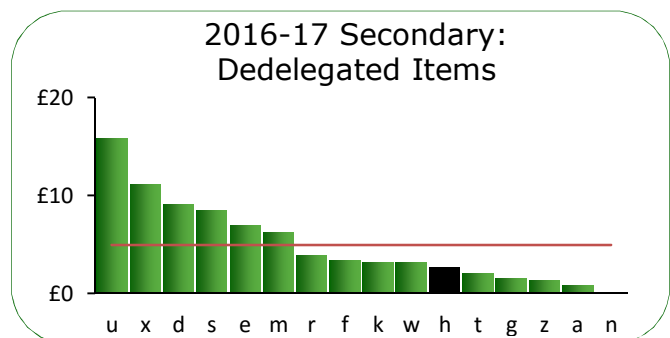
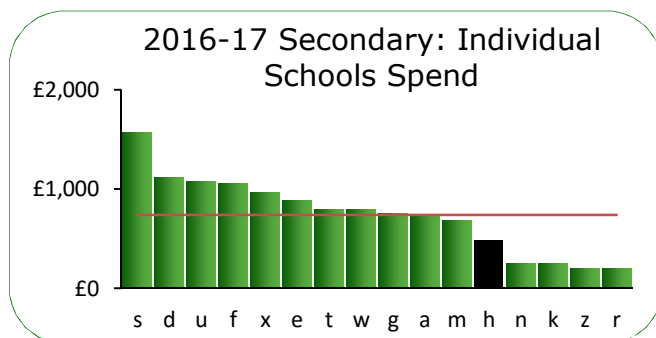
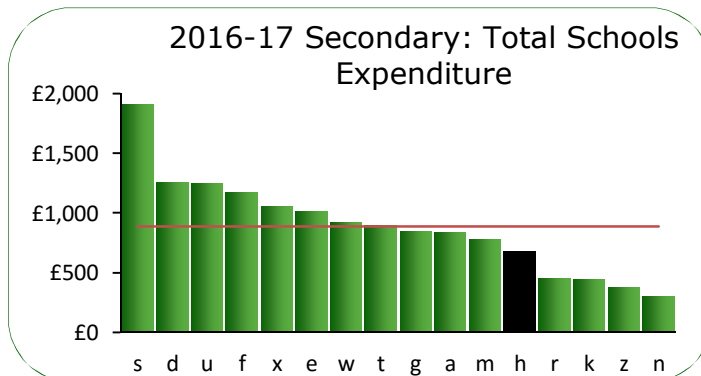


Secondary Schools: Total Schools Expenditure

2016-17 Actuals	£	p/h 0-17	Average
Individual Schools spend	33,404,541	484.91	739.92
Dedelegated Items	186,573	2.71	4.97
High Needs Expenditure	6,731,204	97.71	111.37
Central Provision within Schools Spend	6,384,220	92.68	29.35
Other Specific Grants	0	0.00	0.55
Total Schools Expenditure	44,751,146	678.01	886.17

Population (Aged 0-17) 68,888

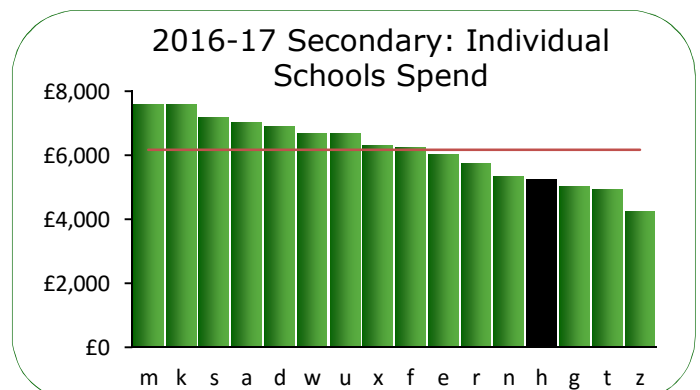
Graphs shown per head aged 0-17 (£)



Secondary Schools: Individual Schools Spend

Per secondary school pupil (£):

2016-17 Actuals	
£'000	£33,404,541
Pupils: All maintained secondary schools	6,390
£ secondary school pupil	£5,227.63
Average	£6,159.60

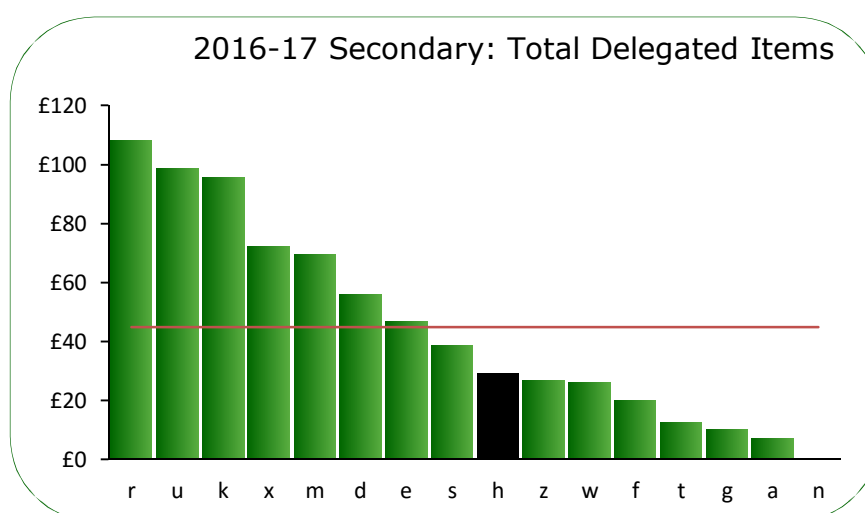


Secondary Schools: Dedelegated Items

2016-17 Actuals	£	per pupil	Average
Contingencies	128,126	20.05	12.52
Behaviour support services	0	0.00	4.67
Support to UPEG and bilingual learners	0	0.00	9.17
Free school meals eligibility	23,240	3.64	1.57
Insurance	0	0.00	6.75
Museum and Library services	0	0.00	0.00
Licences/subscriptions	1,750	0.27	0.62
Staff costs excluding supply cover for facility time	0	0.00	4.79
Staff supply costs	33,457	5.24	4.74
Total Dedelegated Items	186,573	29.20	44.83

Pupils: All maintained secondary schools 6,390

Graphs shown per maintained secondary school pupil (£)

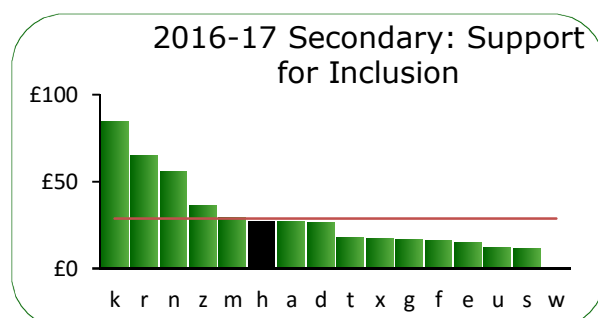
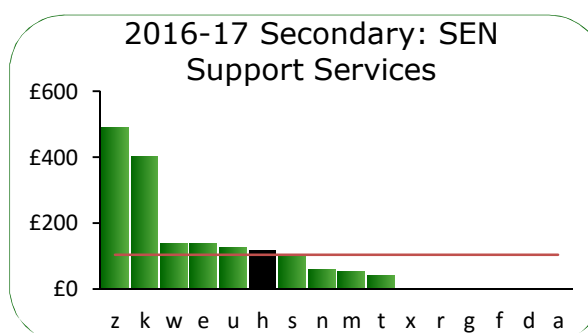
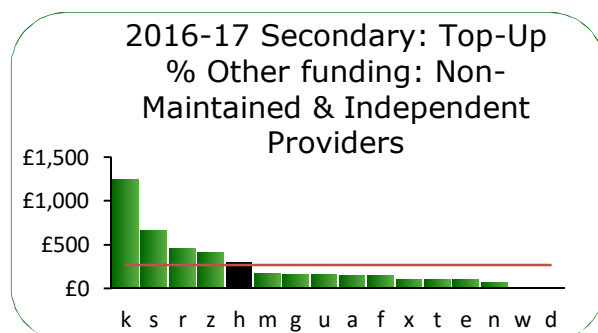
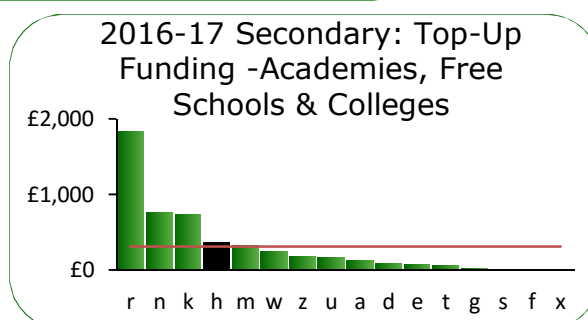
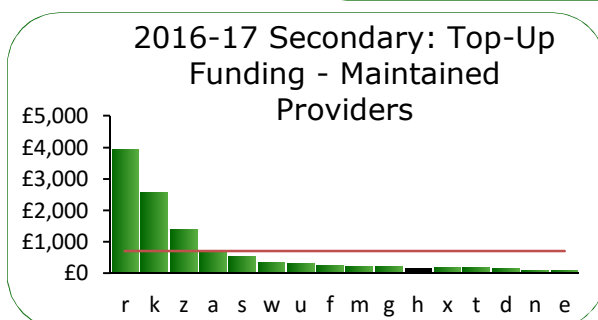
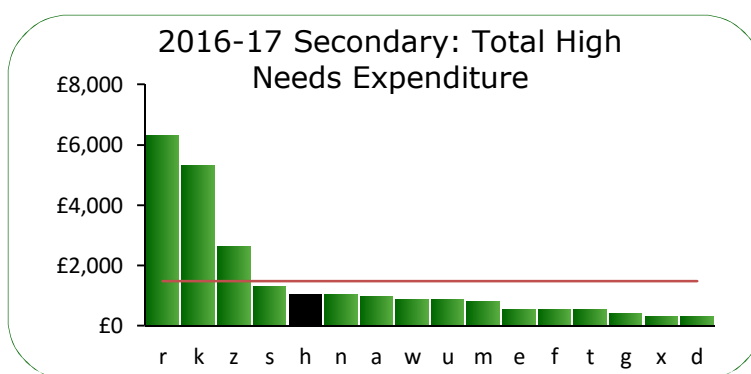


Secondary Schools: High Needs Expenditure

2016-17 Actuals	£	p/h 0-17	Average
Top Up Funding - Maintained Providers	1,163,493	182.08	696.34
Top-Up Funding - Academies, Free Schools and Colleges	2,367,484	370.50	313.05
Top-Up & Other Funding: Non-Maintained & Independent Providers	1,905,391	298.18	265.57
Additional high needs targeted funding for mainstream schools and academies	362,227	56.69	32.70
SEN Support Services	759,200	118.81	104.38
Other Alternative Provision Services	0	0.00	40.37
Support for Inclusion	173,408	27.14	28.57
Direct Payments (SEN and Disability)	0	0.00	0.00
Total High Needs Expenditure	6,731,204	1053.40	1480.98

Pupils: All maintained secondary schools 6,390

Graphs shown per maintained secondary school pupil (£)

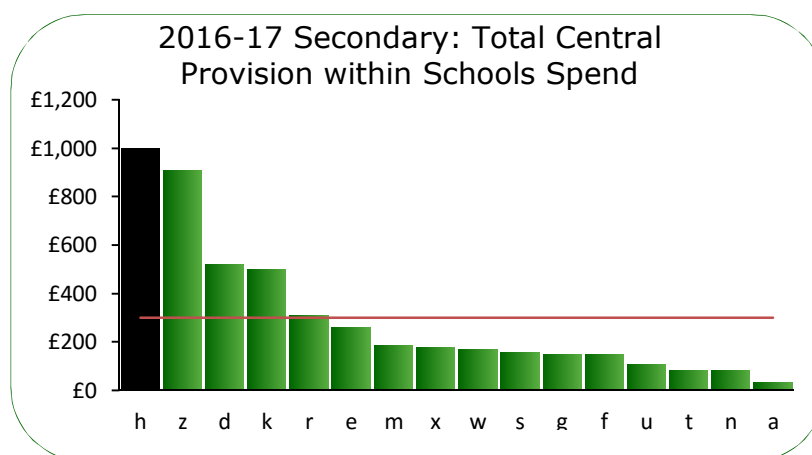


Secondary Schools: Central Provision within Schools Spend

2016-17 Actuals	£	per pupil	Average
Contribution to combined expenditure	1,306,680	204.49	42.94
School admissions	288,409	45.13	41.56
Servicing of schools forums	2,613	0.41	1.67
Termination of employment costs	247,780	38.78	11.34
Falling Roll Funds	0	0.00	2.80
Capital expenditure from revenue (CERA)	3,502,000	548.04	82.32
Prudential borrowing costs	0	0.00	40.79
Fees to independent schools without SEN	0	0.00	16.24
Equal pay - back pay	0	0.00	0.00
Pupil growth/ Infant class sizes	1,035,240	162.01	37.29
SEN transport	0	0.00	9.31
Exceptions agreed by Secretary of State	0	0.00	0.35
Other Items	1,497	0.23	12.09
Total Central Provision within Schools Spend	6,384,220	999.10	298.71

Pupils: All maintained secondary schools 6,390

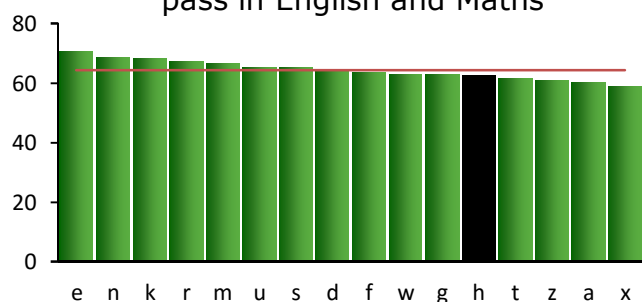
Graphs shown per maintained secondary school pupil (£)



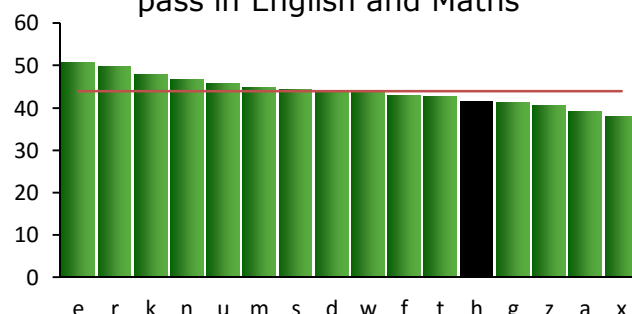
Secondary Schools: Key Stage 4 Measures

	Barchester %	Percentile				
		5th	25th	50th	75th	95th
% pupils achieving standard 9-5 pass in English and Maths	62.7	59.8	62.4	64.4	66.8	69.0
% pupils achieving strong 9-5 pass in English and Maths	41.6	39.0	41.55	44.0	46.0	50.0
GCSE Average Attainment 8 Score per pupil	45.9	44.3	45.6	46.9	48.5	49.7
Eng Bacc: % of pupils achieving standard 9-4 pass in English and Maths	25.3	22.4	24.0	28.9	33.8	36.6
Eng Bacc: % of pupils achieving strong 9-5 pass in English and Maths	21.7	19.0	21.4	25.4	29.8	32.9

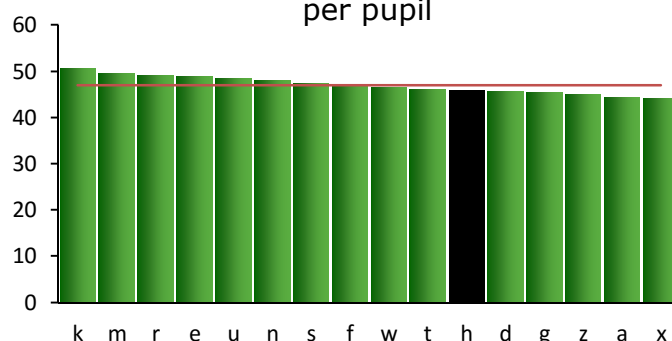
% pupils achieving standard 9-5 pass in English and Maths



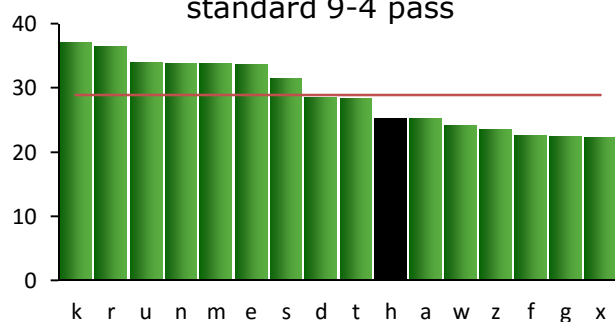
% pupils achieving strong 9-5 pass in English and Maths



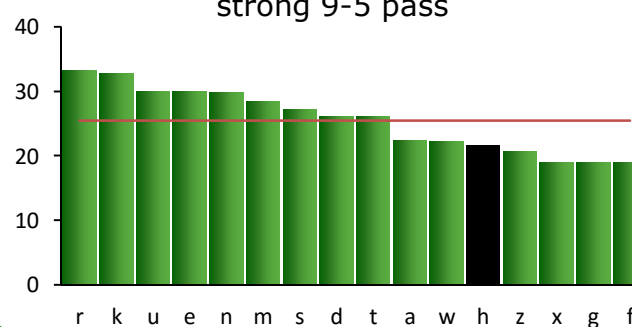
GCSE Average Attainment 8 Score per pupil



Eng Bacc: % of pupils achieving standard 9-4 pass



Eng Bacc: % of pupils achieving strong 9-5 pass



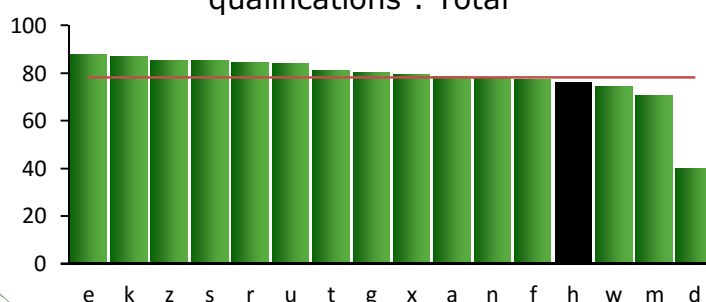
Data sourced from Key Stage attainment data - Department for Education

Secondary Schools: GCE/Applied GCE A Level and Double Awards

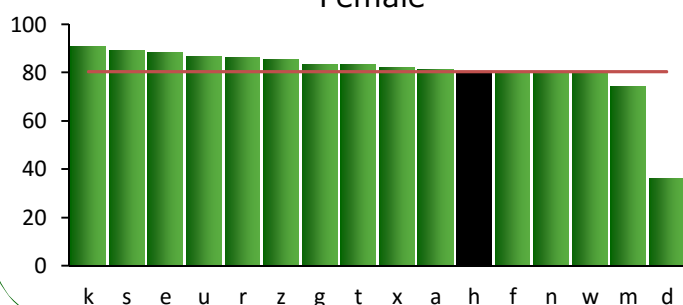
Percentage of students achieving at least Level 3 qualifications : Total

		Percentile				
	Barchester	5th	25th	50th	75th	95th
Males	72.0	60.2	74.7	75.7	81.4	85.5
Females	80.0	65.0	79.8	80.4	86.3	89.4
Total	76.1	62.8	77.2	78.1	84.8	87.1

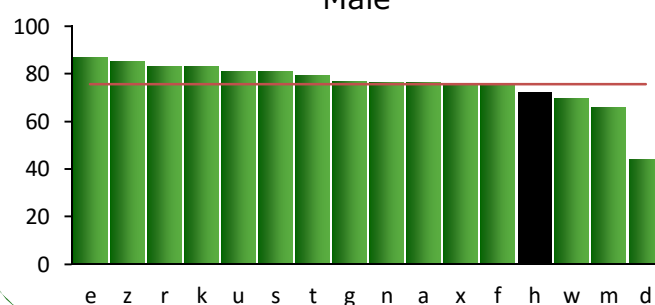
Level 3 attainment students - % of students achieving at least level 3 qualifications : Total



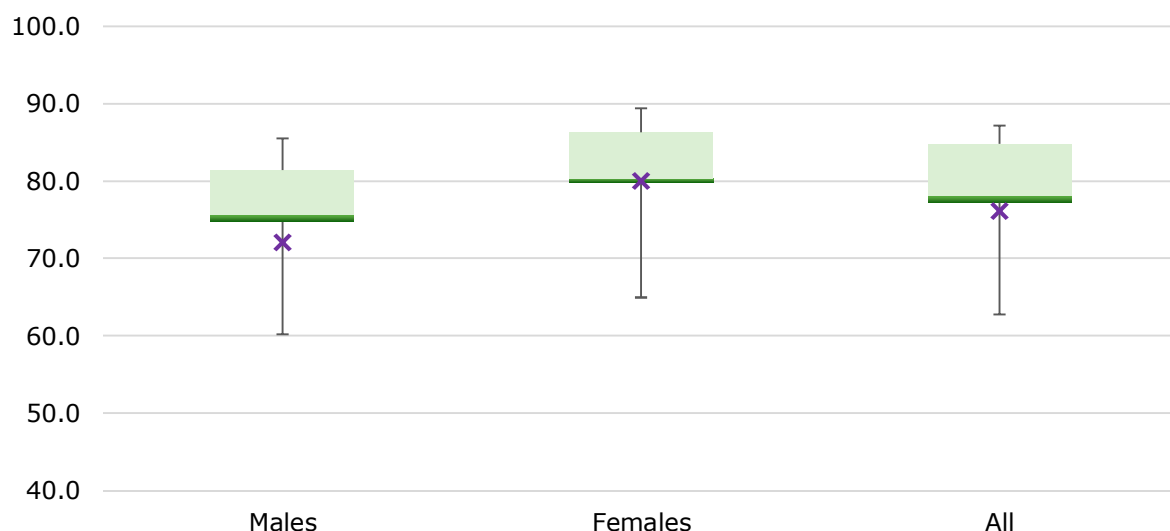
Level 3 attainment students - % of students achieving at least 2 substantial level 3 qualifications : Female



Level 3 attainment students - % of students achieving at least 2 substantial level 3 qualifications : Male



% of Students achieving at least Level 3 Qualifications

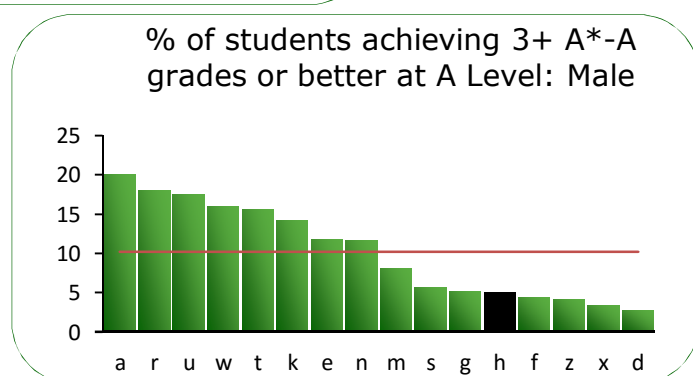
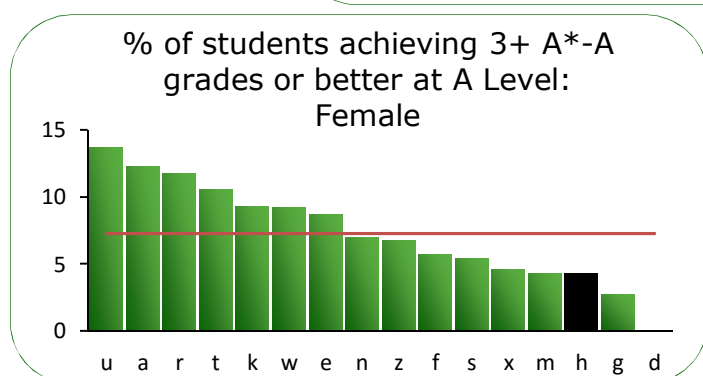
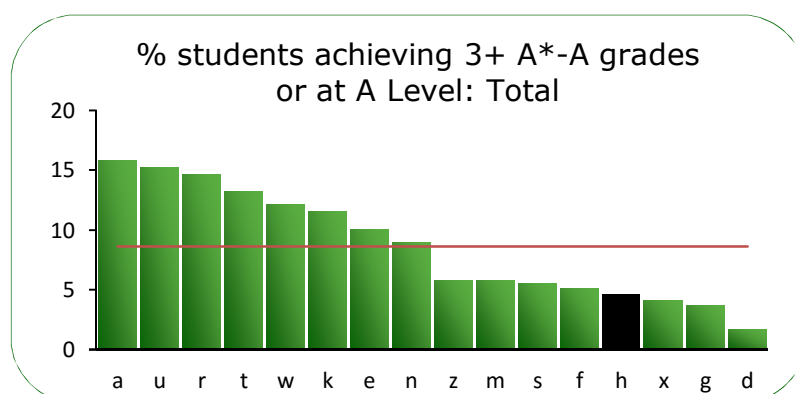


Data sourced from Key Stage attainment data - Department for Education

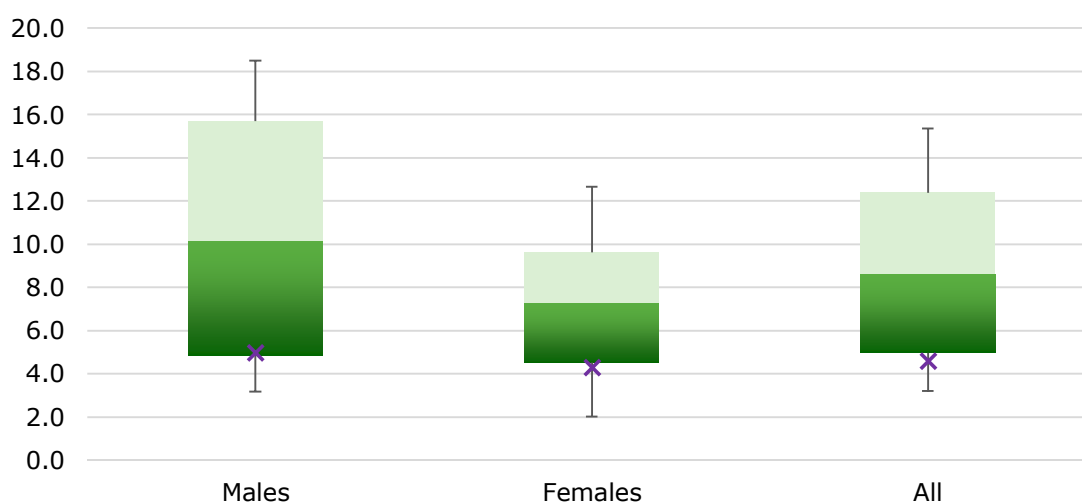
Secondary Schools: GCE/Applied GCE A Level and Double Awards

% of students achieving 3 or more A*- A grades at GCE/Applied GCE A Level and Double Awards

		Percentile				
	%	5th	25th	50th	75th	95th
Males	5.0	3.2	4.9	10.2	15.7	18.5
Females	4.3	2.0	4.5	7.3	9.6	12.7
Total	4.6	3.2	5.0	8.6	12.4	15.4



% of Students achieving 3+ A*-A grades at GCE A Level and Double Awards



Data sourced from Key Stage attainment data - Department for Education

Section G: SEN/Special Schools

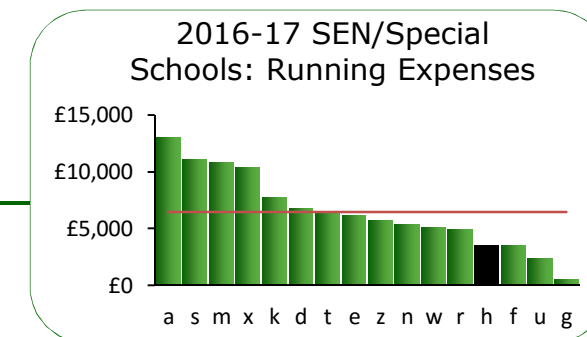
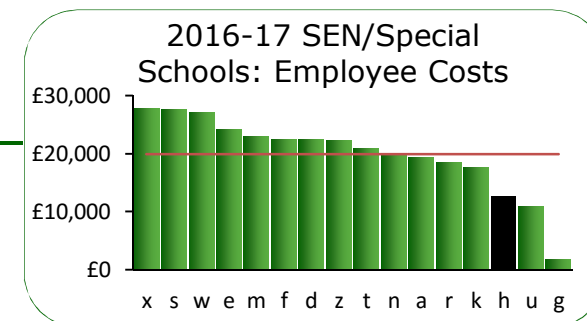
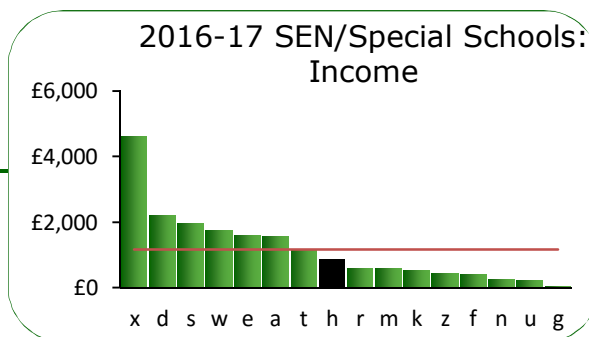
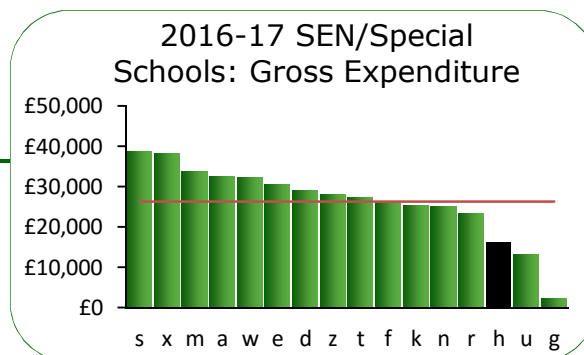
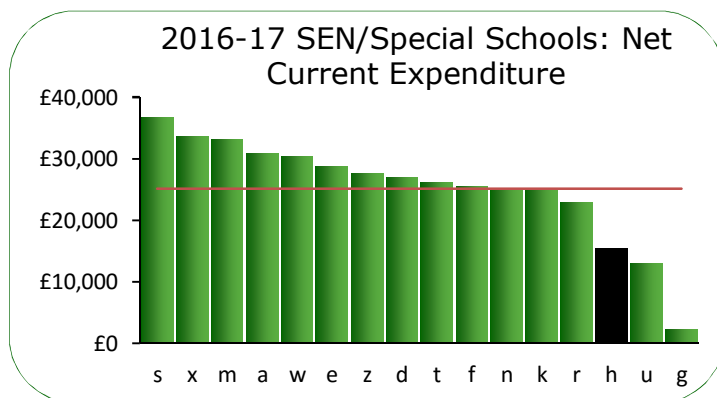
SEN/Special Schools: Financial Summary

2016-17 Actuals	£	per pupil	Average
Employee Costs	7,563,000	12732.32	19874.88
Running Expenses	2,109,000	3550.51	6443.37
Gross Expenditure	9,672,000	16282.83	26318.25
Income	(509,000)	(856.90)	(1,173.09)
Net Expenditure	9,163,000	15424.24	25145.33

Pupils: All maintained special schools^(a) 594

(a) Includes general hospital schools and special academies

Graphs shown per maintained special school pupil (£)

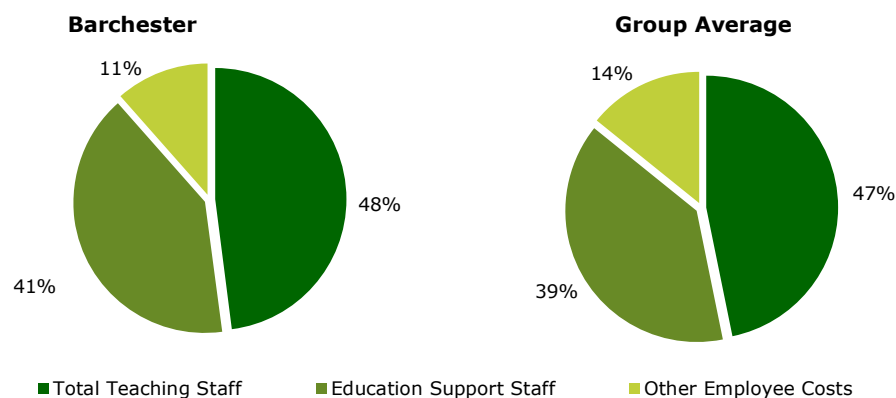
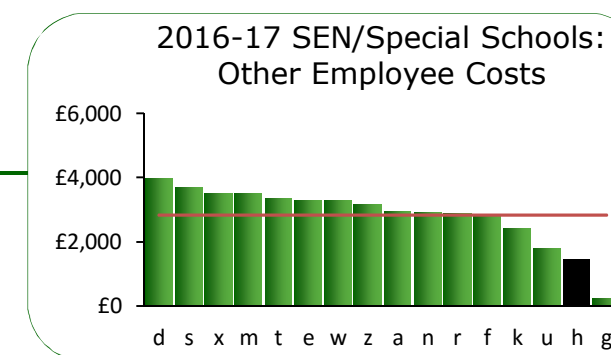
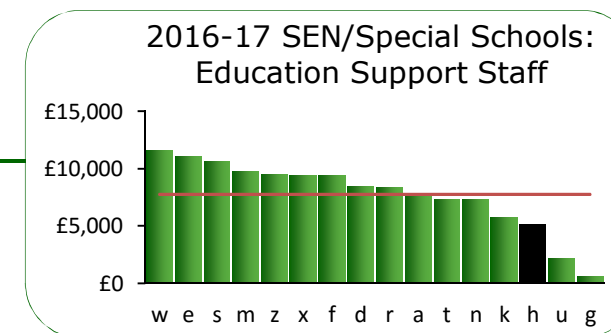
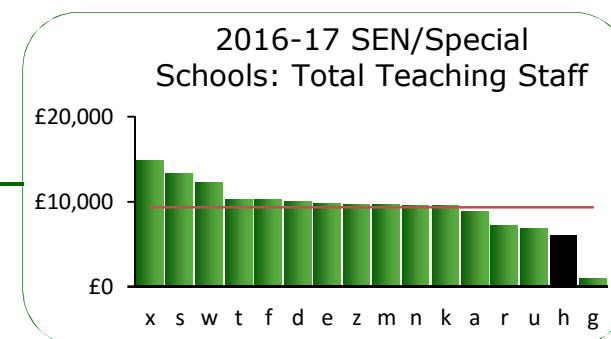
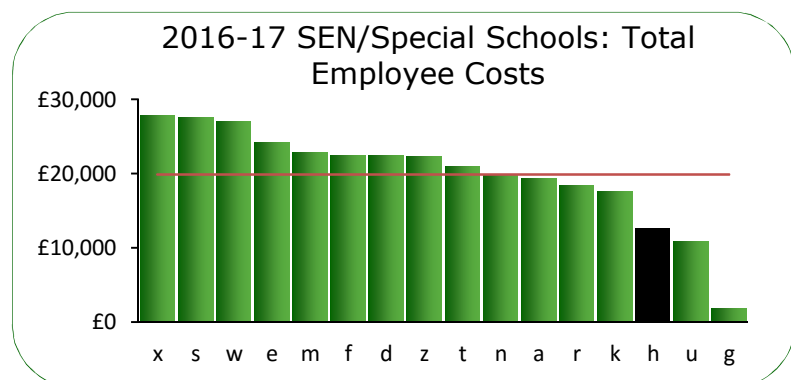


SEN/Special Schools: Employee Costs

2016-17 Actuals	£	per pupil	Average
Total Teaching Staff	3,625,000	6102.69	9303.25
Education Support Staff	3,066,000	5161.62	7744.76
Other Employee Costs	872,000	1468.01	2827.12
Total Employee Costs	7,563,000	12732.32	19874.88

Pupils: All maintained special schools 594

Graphs shown per maintained special school pupil (£)



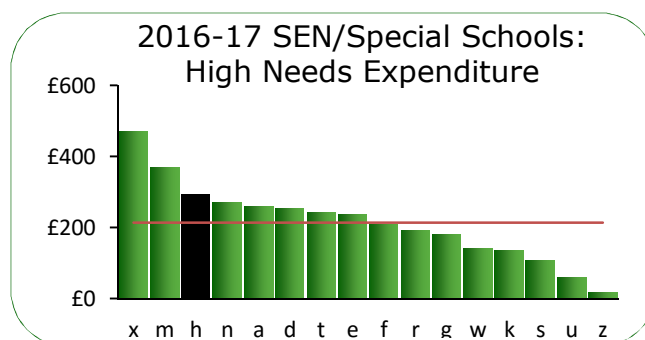
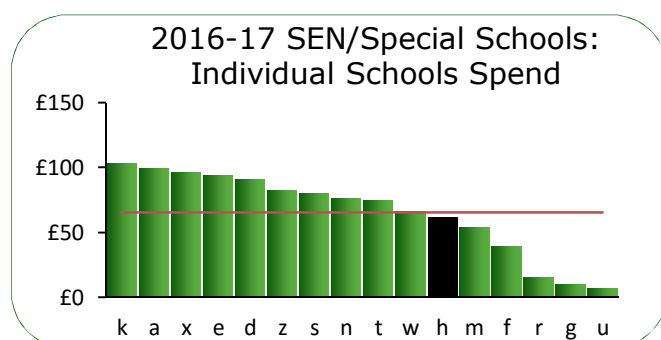
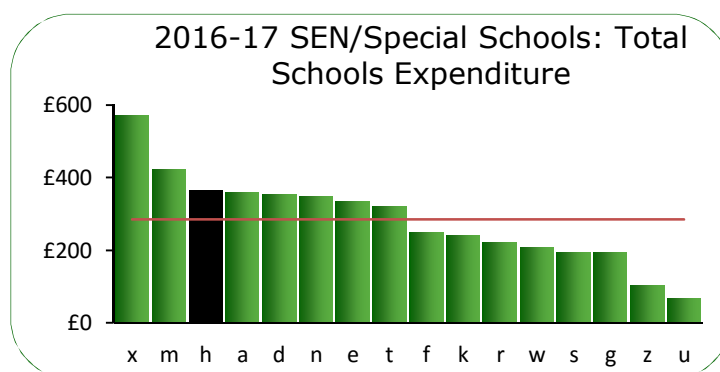
Data sourced from CFR return

SEN/Special Schools: Total Schools Expenditure

2016-17 Actuals	£	p/h 0-17	Average
Individual Schools spend	4,223,810	61.31	65.45
High Needs Expenditure	20,139,965	292.36	214.07
Central Provision within Schools Spend	744,448	10.81	4.63
Other Specific Grants	0	0.00	0.07
Total Schools Expenditure	20,703,788	364.48	284.21

Population (Aged 0-17) 68,888

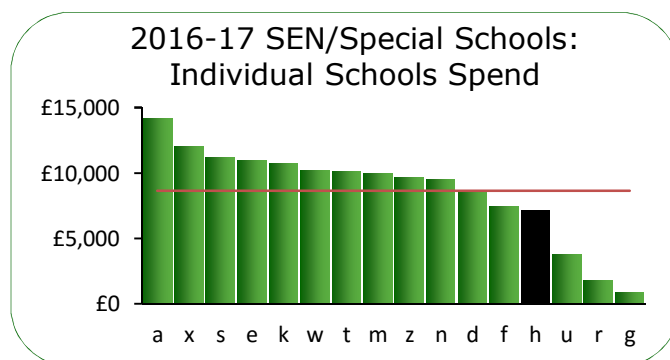
Graphs shown per population (£)



SEN/Special Schools: Individual Schools spend

Per special school pupil (£):

2016-17 Actuals	
£'000	£4,223,810
Pupils: All maintained special schools	594
<hr/>	
£ Special school pupil	£7,111
Average	£8,634



SEN/Special Schools: High Needs Expenditure

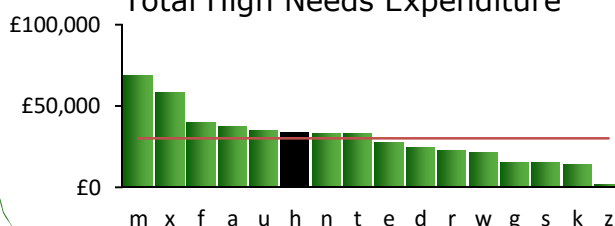
2016-17 Actuals	£	per pupil	Average
Top Up Funding - Maintained Providers	6,247,773	10518.14	12302.97
Top-Up Funding - Academies, Free Schools and Colleges	5,846,389	9842.40	1802.69
Top-Up & Other Funding: Non-Maintained & Independent Providers	520,180	875.72	9390.03
SEN Support Services	1,464,831	2466.04	1622.93
Hospital education services	166,326	280.01	250.78
Other Alternative Provision Services	5,418,249	9121.63	2947.11
Support for Inclusion	238,109	400.86	1181.17
Special schools and PRUs in financial difficulty	0	0.00	22.02
PFI and BSF costs at special schools	238,109	400.86	585.81
Direct payments (SEN and disability)	0	0.00	32.34
Total High Needs Expenditure	20,139,965	33905.66	30137.84

Pupils: All maintained special schools

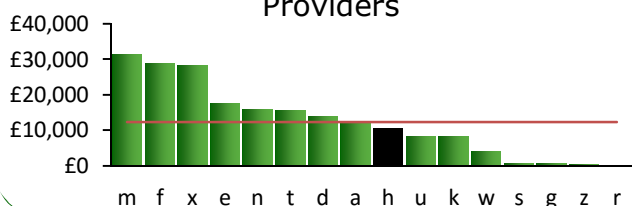
594

Graphs shown per maintained special school pupil (£)

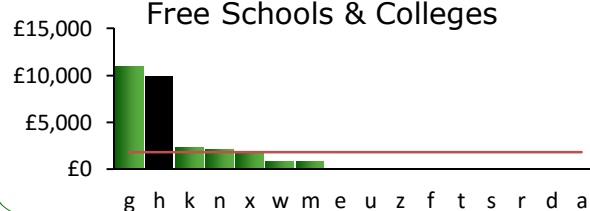
2016-17 SEN/Special Schools:
Total High Needs Expenditure



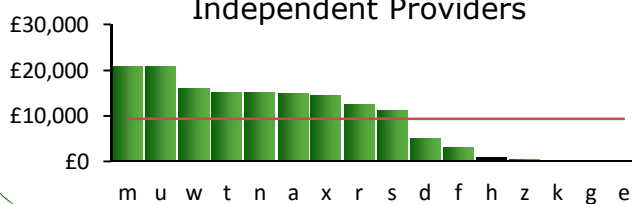
2016-17 SEN/Special Schools:
Top-Up Funding: Maintained Providers



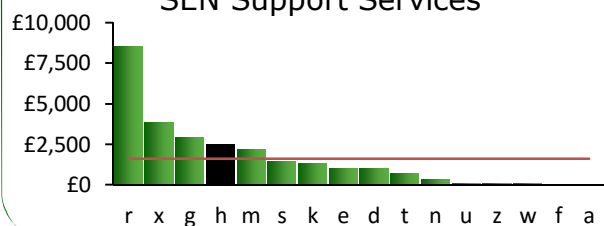
2016-17 SEN/Special Schools:
Top-Up Funding: Academies,
Free Schools & Colleges



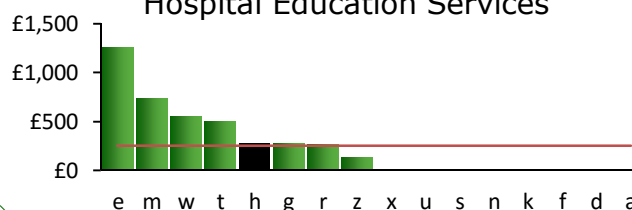
2016-17 SEN/Special Schools:
Top-Up Funding: Non-maintained &
Independent Providers



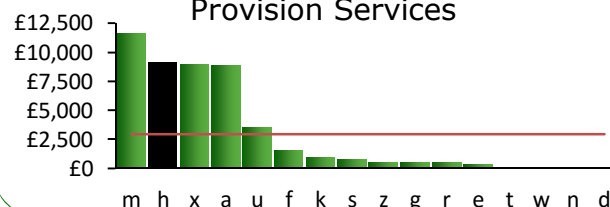
2016-17 SEN/Special Schools:
SEN Support Services



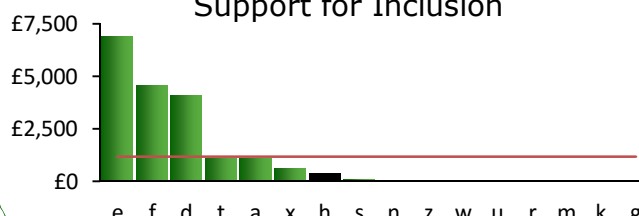
2016-17 SEN/Special Schools:
Hospital Education Services



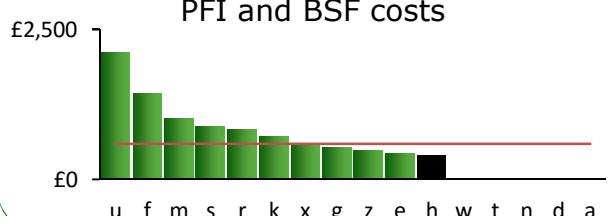
2016-17 Other Alternative
Provision Services



2016-17 SEN/Special Schools:
Support for Inclusion



2016-17 SEN/Special Schools:
PFI and BSF costs

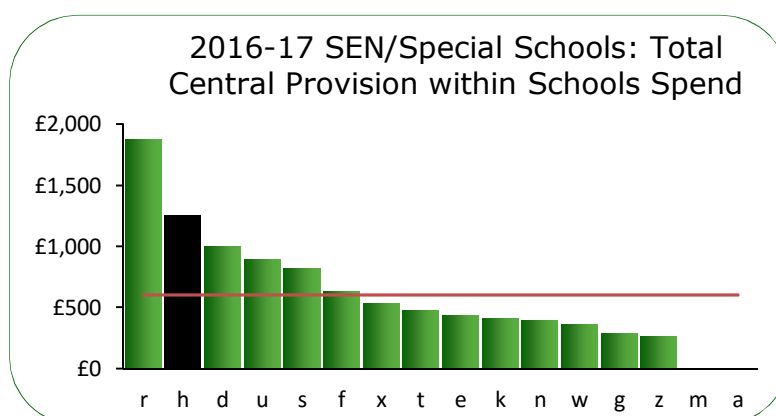


SEN/Special Schools: Central Provision within Schools Spend

2016-17 Actuals	£	per pupil	Average
Contribution to combined expenditure	170,003	286.20	116.81
School admissions	37,523	63.17	32.22
Servicing of schools forums	340	0.57	1.62
Termination of employment costs	32,237	54.27	23.86
Falling rolls fund	0	0.00	0.00
Capital expenditure from revenue (CERA)	0	0.00	6.52
Prudential borrowing costs	0	0.00	29.55
Fees to independent schools without SEN	0	0.00	46.86
Equal pay - back pay	0	0.00	0.00
Pupil growth/ Infant class sizes	160,000	269.36	16.84
SEN transport	344,150	579.38	314.09
Exceptions agreed by Secretary of State	0	0.00	0.07
Other Items	195	0.33	12.71
Total Central Provision within Schools Spend	744,448	1253.28	601.14

Pupils: All maintained special schools 594

Graphs shown per maintained special school pupil (£)

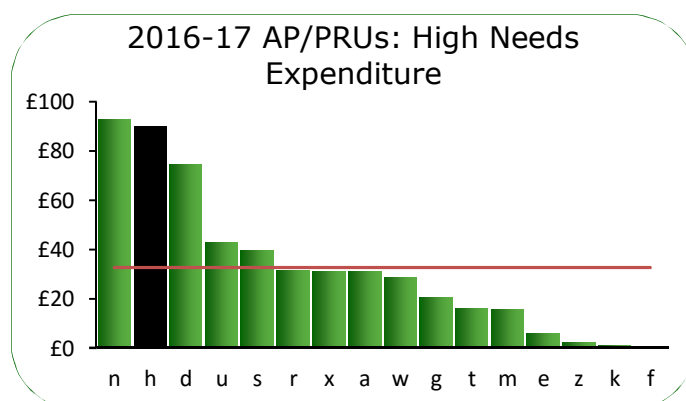
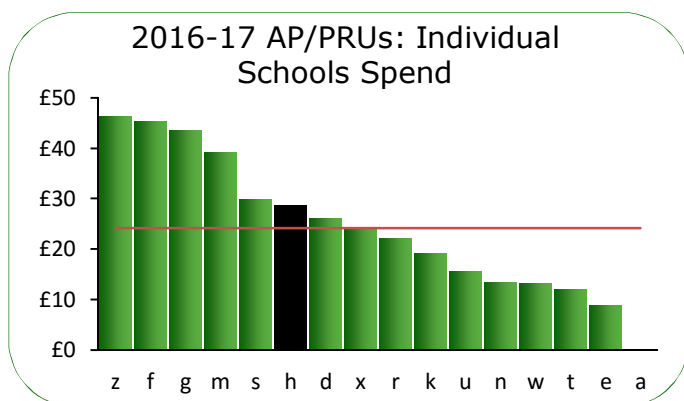
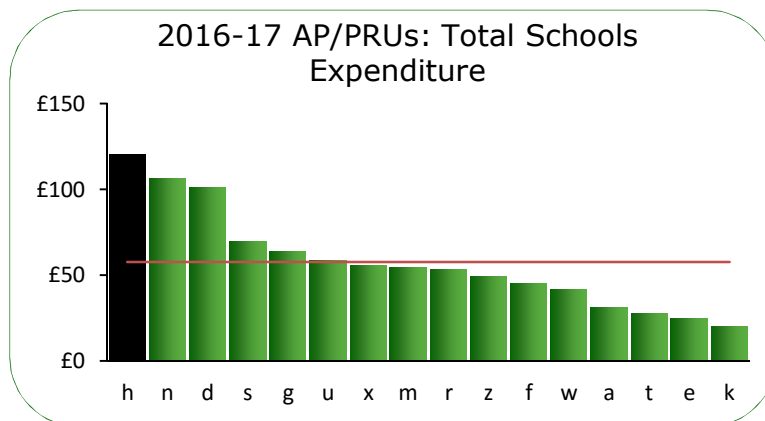


Section H: AP/PRUs

2016-17 Actuals	£	p/h 0-17	Average
Individual Schools spend	1,978,007	28.71	24.15
High Needs Expenditure	6,205,354	90.08	32.64
Central Provision within Schools Spend	128,957	1.87	0.83
Other Specific Grants	0	0.00	0.01
Total Schools Expenditure	8,312,319	120.66	57.62

Population (Aged 0-17) 68,888

Graphs shown per population (0-17) (£)

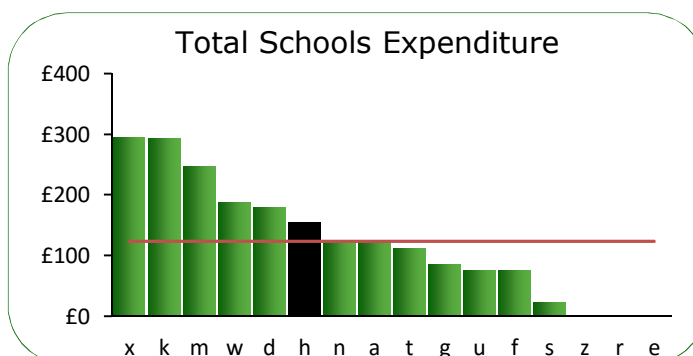


Section I: Post School

2016-17 Actuals	£	p/h 16-19	Average
High Needs Expenditure	4,396,285	356.67	236.17
Central Provision within Schools Spend	0	0.00	0.00
Other Specific Grants	0	0.00	0.00
Total Schools Expenditure	1,909,784	154.94	123.28

Population (Aged 16-19) 12,326

Graphs shown per population (16-19) (£)

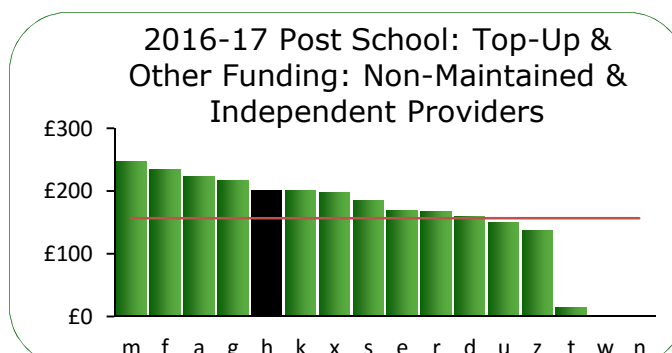
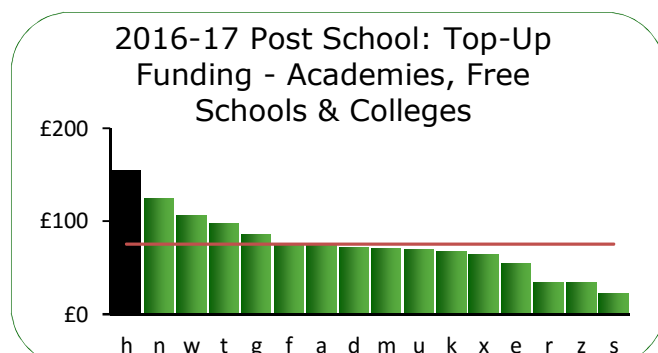
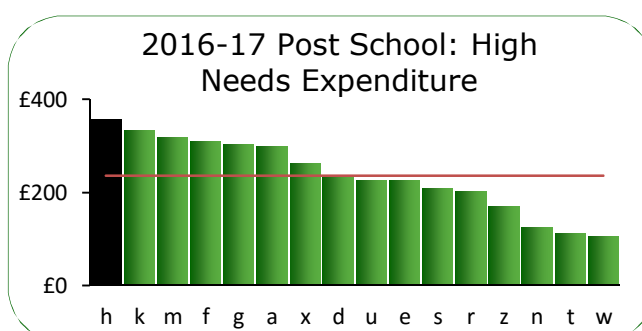


Post Schools: High Needs Expenditure

2016-17 Actuals	£	p/h 16-19	Average
Top Up Funding - Maintained Providers	0	0	0
Top-Up Funding - Academies, Free Schools and Colleges	1,909,784	154.94	75.36
Top-Up & Other Funding: Non-Maintained & Independent Providers	2,486,501	201.73	156.38
SEN Support Services	0	0	2.75
Hospital education services	0	0	0
Other Alternative Provision Services	0	0	1.69
Support for Inclusion	0	0	0
Direct Payments (SEN and Disability)	0	0	0
Total Schools Expenditure	4,396,285	356.67	236.17

Population (Aged 16-19) 12,326

Graphs shown per population (Aged 16-19) (£)

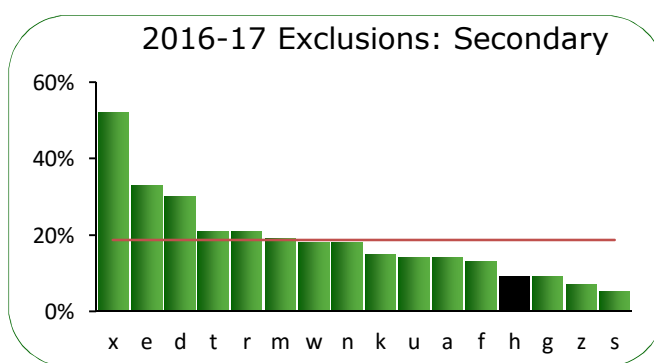
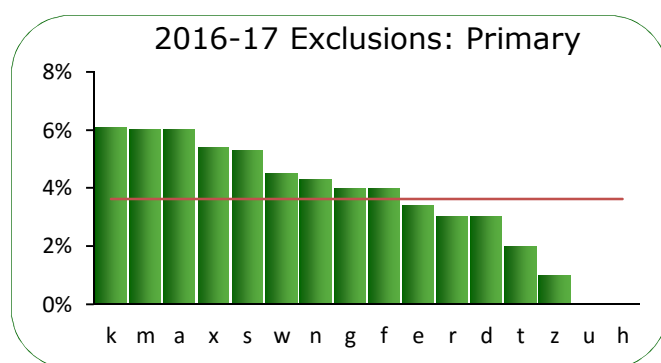


Section J: Exclusions and Free School Meals

Permanent Exclusion Rate 2016-17

	% of pupils	Average
Primary Schools	0.0%	3.6%
Secondary Schools	9.0%	18.6%
Special Schools	na	0.0%

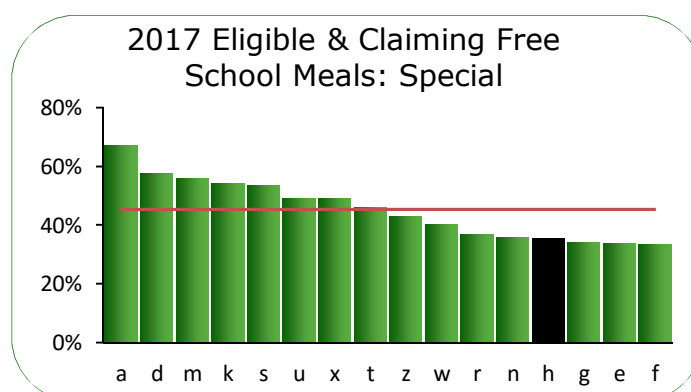
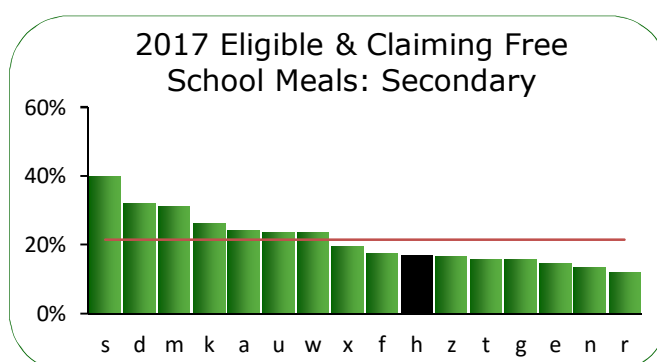
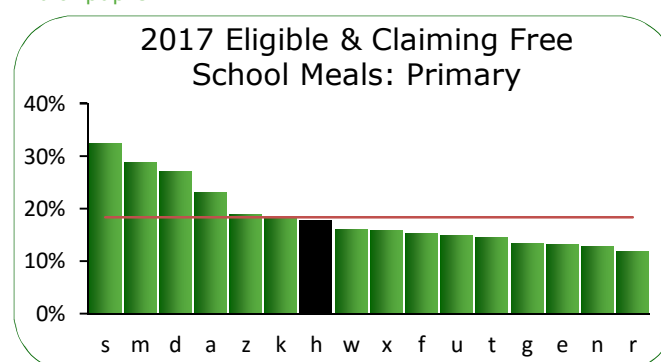
% of pupils:



Percentage known to be eligible for and claiming free school meals - January 2017

	(%)	Average (%)
Nursery and Primary Schools	17.7%	18.3%
Secondary Schools	17.1%	21.4%
Special Schools	35.5%	45.3%

% of pupils:

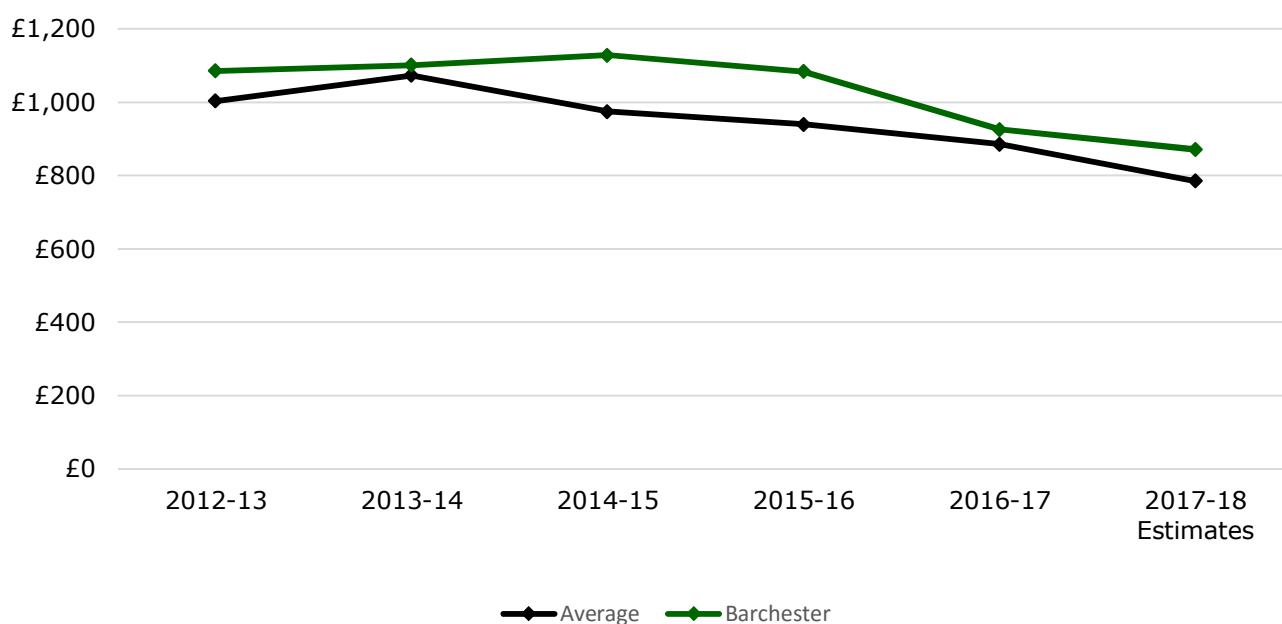


Section K: Children's Social Care

Children's Social Care Spending Trend Analysis

Net Current Expenditure	£	p/h 0-17	Average
2012-13	67,854,487	1,085	1,003
2013-14	70,118,772	1,101	1,073
2014-15	71,857,491	1,128	975
2015-16	69,013,708	1,084	939
2016-17	63,779,651	926	885
2017-18 Estimates	59,997,528	871	785

Children's Social Care Net Current Expenditure per head aged 0-17:
Time Series



Children's Social Care: Financial Summary 2017-18 Estimates

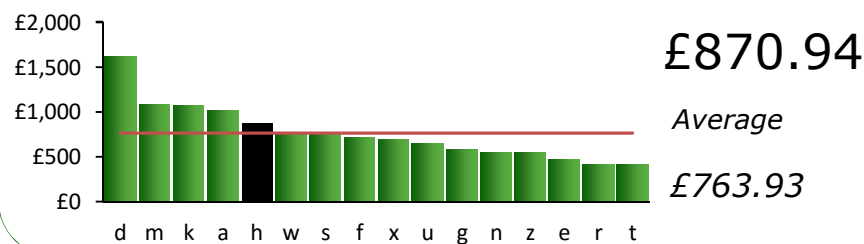
2017-18 Estimates	£	p/h 0-17	Average
Sure Start Children's Centres and Early Years	6,091,950	88.43	80.77
Children Looked After	29,058,398	421.82	332.25
Other Children's and Families Services	2,132,225	30.95	32.16
Safeguarding Children and Young People Services	15,212,275	220.83	212.39
Family Support Services	3,152,039	45.76	74.81
Services for Young People	3,080,212	44.71	32.47
Youth Justice	1,270,429	18.44	19.37
Capital Expenditure from Revenue	0	0.00	0.42
Total Children's Social Care	59,997,528	870.94	784.66

Population (Aged 0-17) 68,888

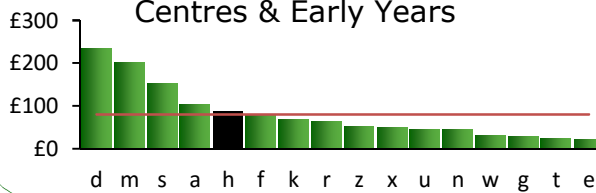
Graphs shown per head aged 0-17 (£)

2017-18 Estimates - Social Care:
Total Children's Social Care

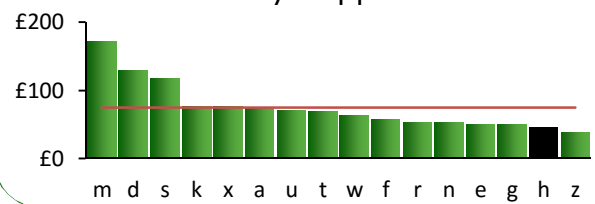
Barchester



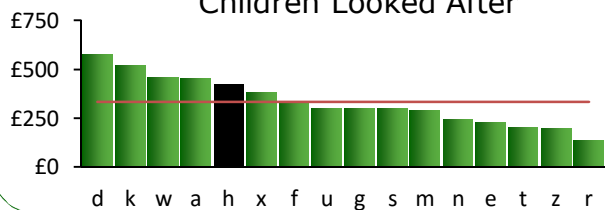
2017-18 Estimates - Social Care:
Sure Start Children's Centres & Early Years



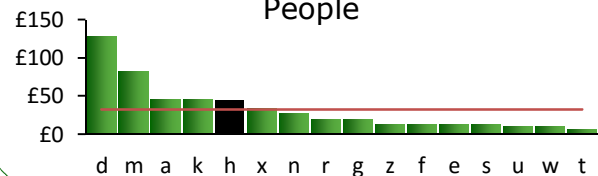
2017-18 Estimates - Social Care:
Family Support Services



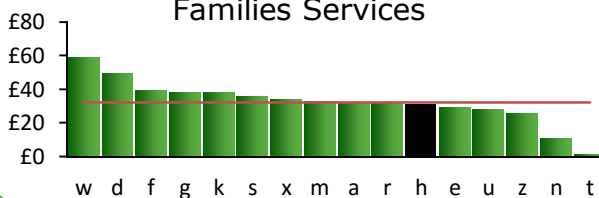
2017-18 Estimates - Social Care:
Children Looked After



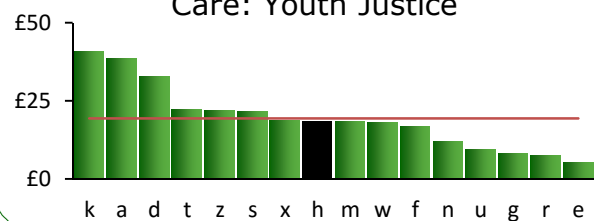
2017-18 Estimates - Social Care:
Services for Young People



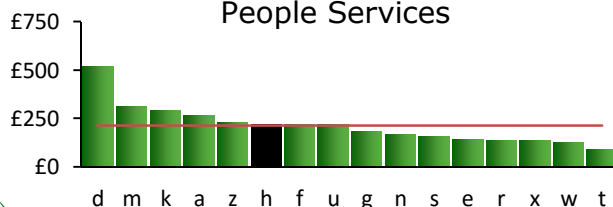
2017-18 Estimates - Social Care:
Other Children's and Families Services



2017-18 Estimates - Social Care:
Youth Justice



2017-18 Estimates - Social Care:
Safeguarding Children and Young People Services

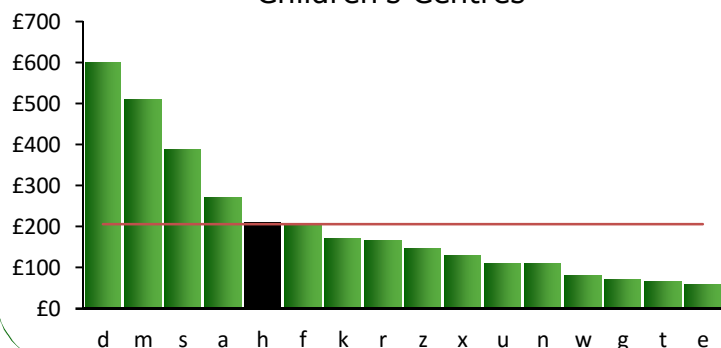


Children's Social Care: Sure Start Children's Centres

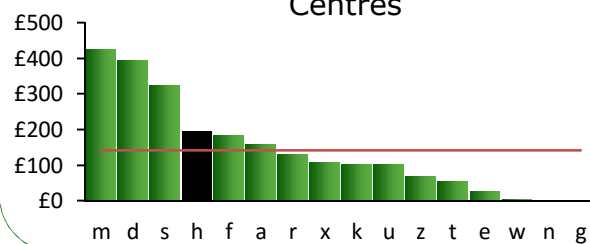
2017-18 Estimates	£	p/h 0-5	Average
Spend by individual Sure Start Children's Centres	5,591,360	192.84	141.91
Spend on LA Provided or Commissioned Area-wide Services	3,459,022	119.30	104.11
Spend on LA Management Costs	331,400	11.43	9.50
Other Early Years Funding	369,190	12.73	28.74
Total Sure Start Children's Centres	6,091,950	210.10	205.77

Population (Aged 0-5) 28,995

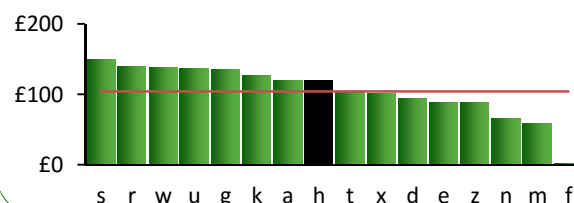
2017-18 Estimates: Total Sure Start Children's Centres



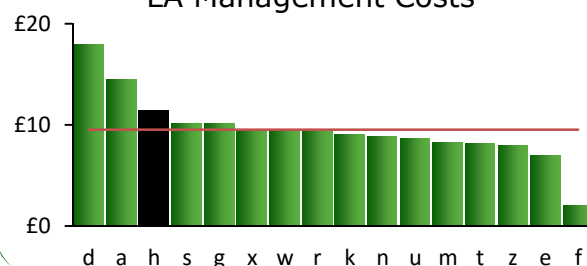
2017-18 Estimates: Spend by Individual Sure Start Children's Centres



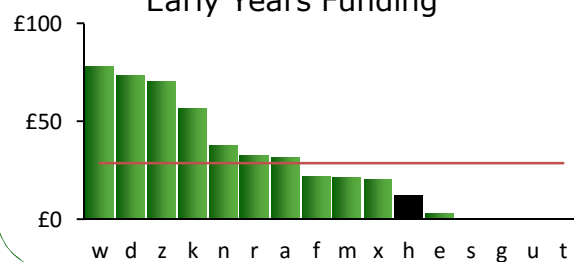
2017-18 Estimates: Spend on LA Provided or Commissioned Area-wide Services



2017-18 Estimates: Spend on LA Management Costs



2017-18 Estimates: Other Early Years Funding

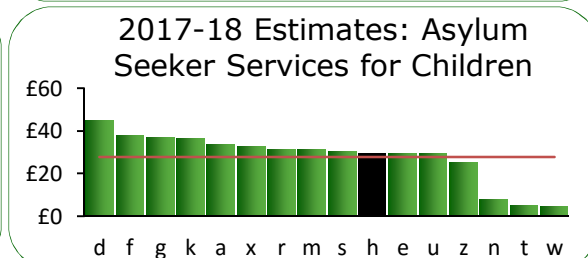
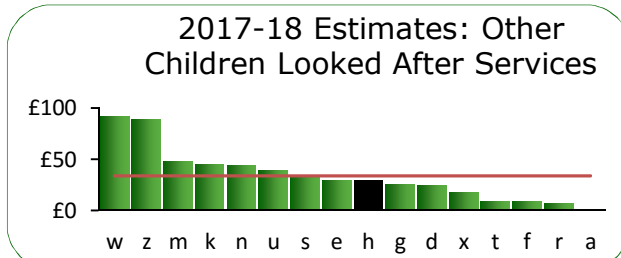
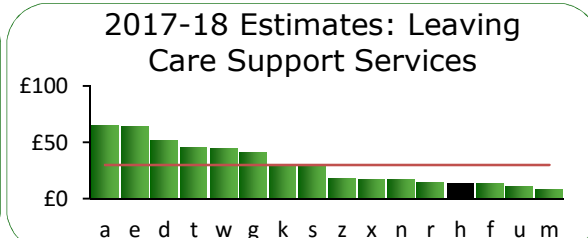
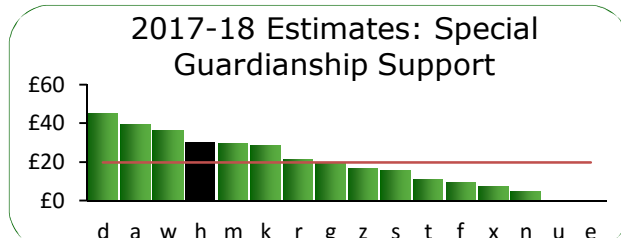
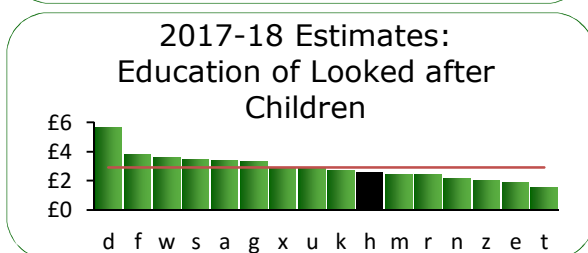
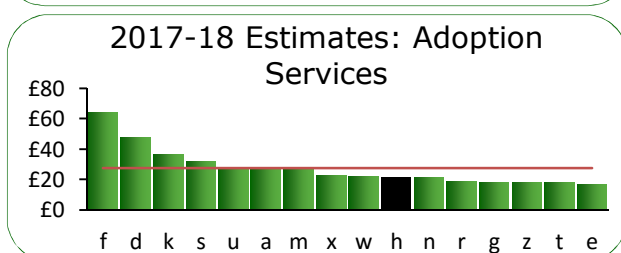
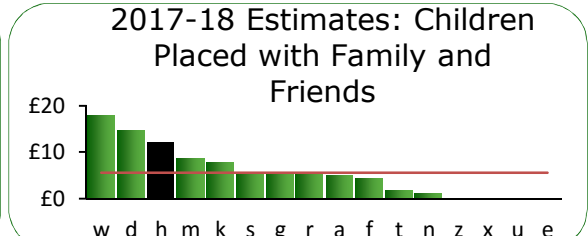
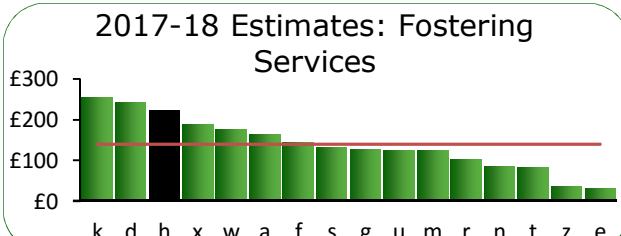
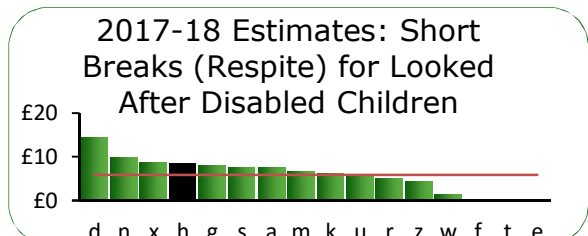
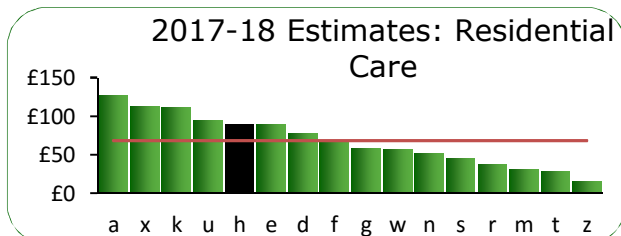
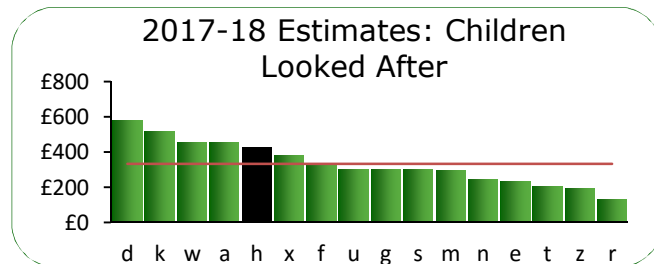


Children's Social Care: Children Looked After

2017-18 Estimates	£	p/h 0-17	Average
Residential Care	6,208,470	90.12	68.27
Fostering Services	15,383,925	223.32	139.43
Adoption Services	1,475,549	21.42	27.50
Special Guardianship Support	2,068,705	30.03	19.64
Other Children Looked After Services	1,982,064	28.77	33.64
Short Breaks (Respite) for Looked After Disabled Children	588,770	8.55	5.90
Children Placed with Family and Friends	827,666	12.01	5.57
Education of Looked After Children	175,590	2.55	2.91
Leaving Care Support Services	930,819	13.51	30.05
Asylum Seeker Services for Children	2,028,013	29.44	27.76
Total Children Looked After	29,058,398	421.82	332.25

Population (Aged 0-17) 68,888

Graphs shown per head aged 0-17 (£)



Children's Social Care: Safeguarding Children and Young People's Services

2017-18 Estimates	£	p/h 0-17	Average
Social Work	13,268,766	192.61	186.14
Commissioning and Services Strategy	1,800,709	26.14	23.87
Local Safeguarding Childrens Board	142,800	2.07	2.38
Total Safeguarding Children and Young People's Services	15,212,275	220.83	212.39

Population (Aged 0-17) 68,888

Graphs shown per head aged 0-17 (£)

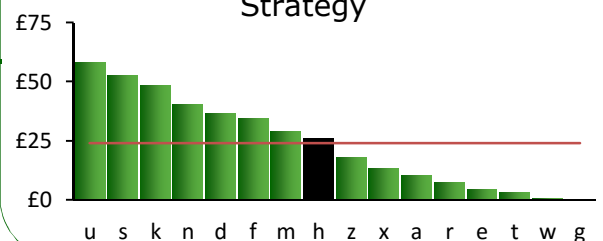
2017-18 Estimates: Safeguarding Children and Young People Services



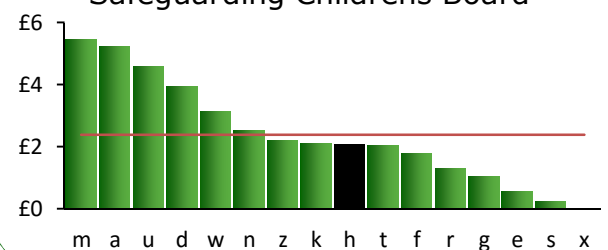
2017-18 Estimates: Social Work



2017-18 Estimates: Commissioning and Services Strategy



2017-18 Estimates: Local Safeguarding Childrens Board

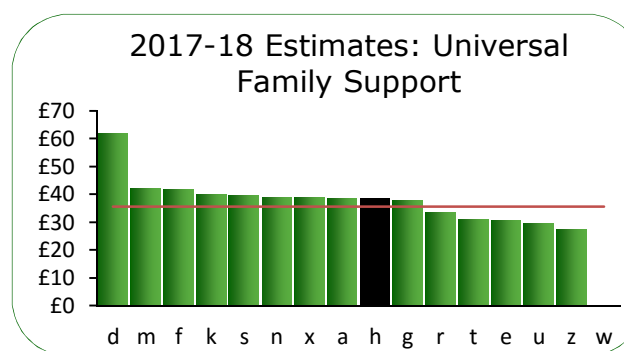
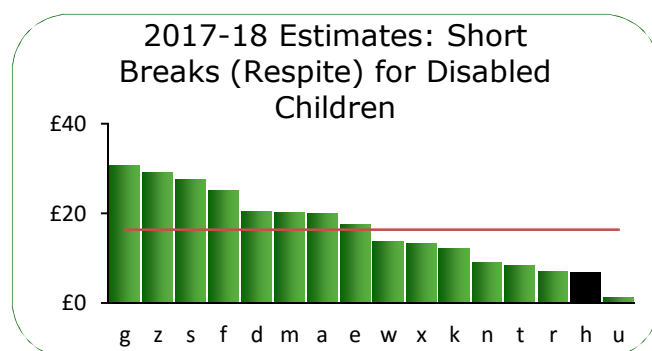
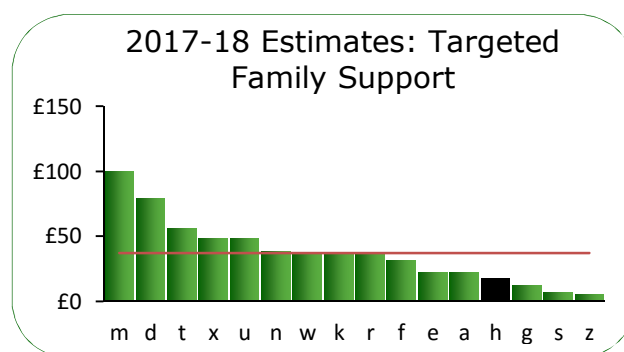
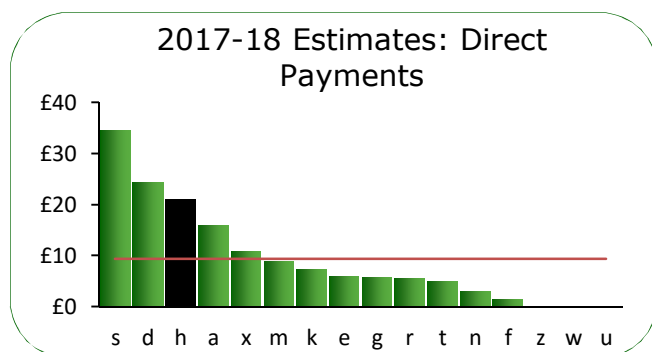
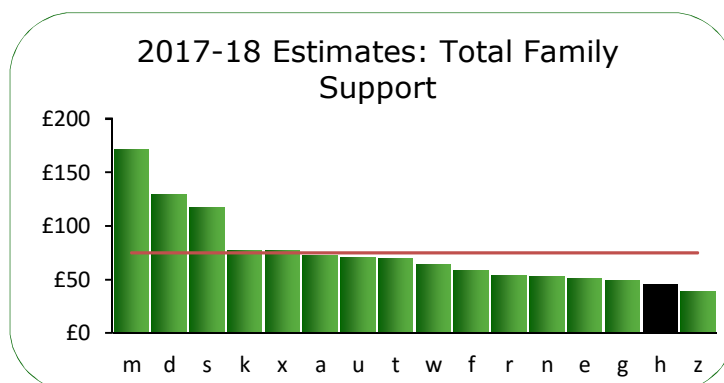


Children's Social Care: Family Support Services

2017-18 Estimates	£	p/h 0-17	Average
Direct Payments	1,446,672	21.00	9.31
Short Breaks (Respite) for Disabled Children	471,165	6.84	16.38
Other Support for Disabled Children	0	0.00	3.35
Targeted Family Support	1,234,202	17.92	37.35
Universal Family Support	2,653,558	38.52	35.64
Total Family Support Services	3,152,039	45.76	74.81

Population (Aged 0-17) 68,888

Graphs shown per head aged 0-17 (£)



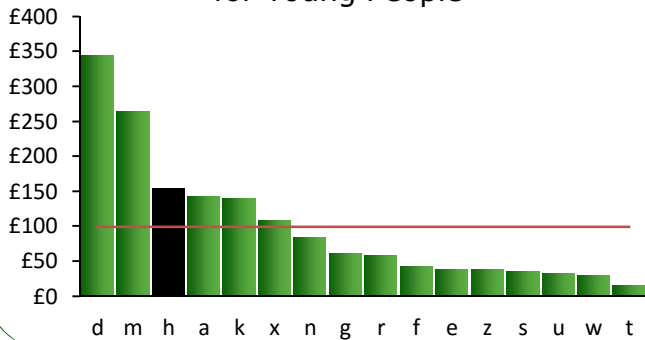
Children's Social Care: Services for Young People

2017-18 Estimates	£	p/h 13-19	Average
Universal Services for Young People	1,206,455	60.45	61.27
Targeted Services for Young People	1,873,757	93.88	37.85
Total Services for Young People	3,080,212	154.33	99.12

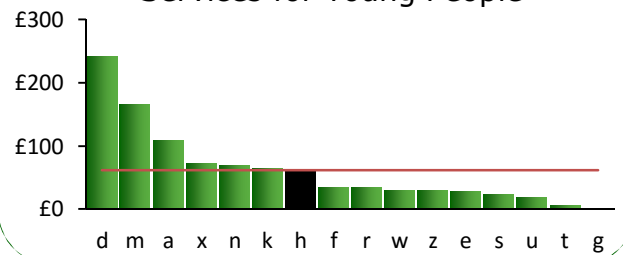
Population (Aged 13-19) 19,959

Graphs shown per head aged 13-19 (£)

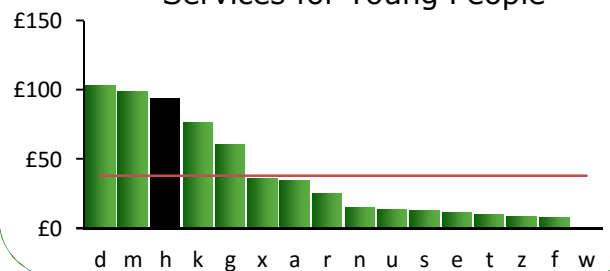
2017-18 Estimates: Total Services for Young People



2017-18 Estimates: Universal Services for Young People



2017-18 Estimates: Targeted Services for Young People

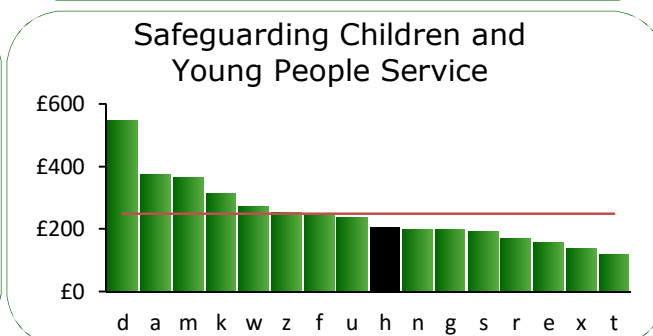
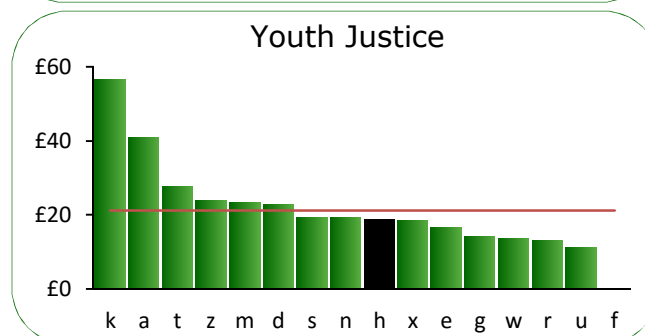
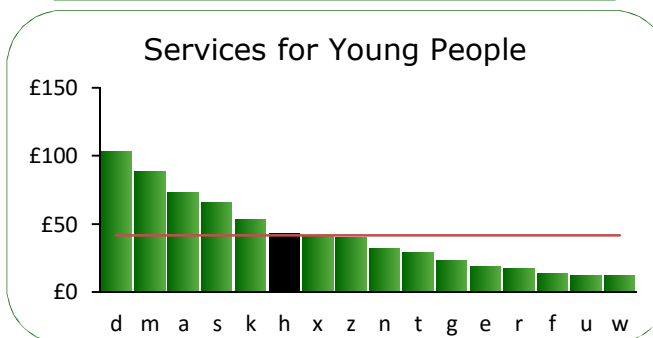
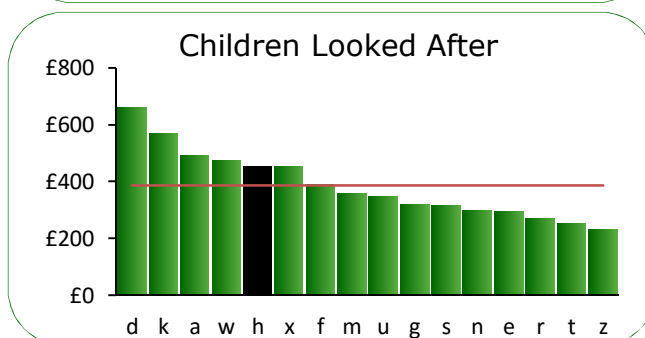
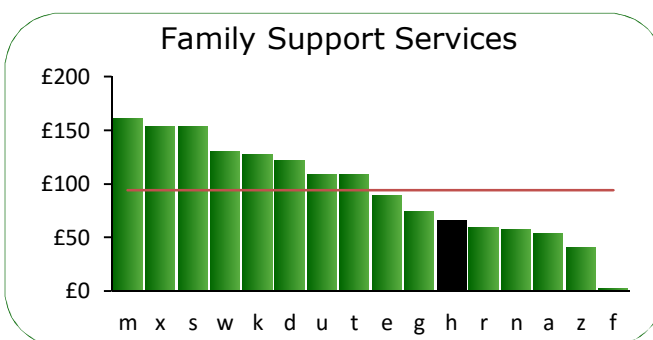
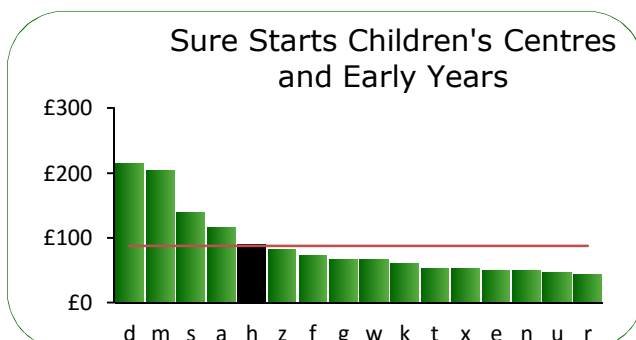
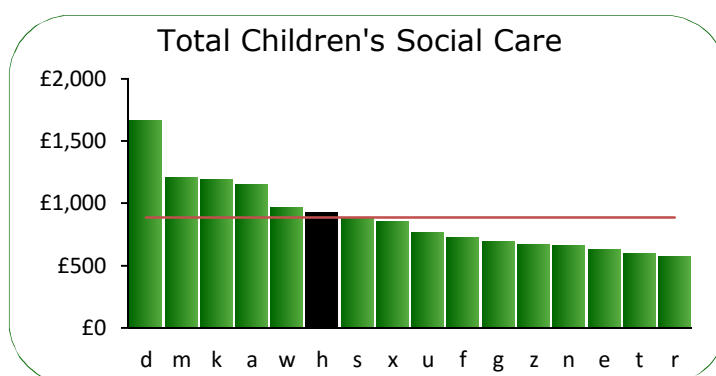


Children's Social Care: Financial Summary: 2016-17 Actuals

2016-17 Actuals	£	p/h 0-17	Average
Sure Start Children's Centres and Early Years	6,234,049	90.50	87.53
Children Looked After	31,362,845	455.27	386.02
Other Children's and Families Services	3,366,351	48.87	5.57
Safeguarding Children and Young People Services	13,981,065	202.95	249.29
Family Support Services	4,544,830	65.97	94.01
Services for Young People	2,987,403	43.37	41.63
Youth Justice	1,303,107	18.92	21.21
Capital Expenditure from Revenue	0	0.00	0.32
Total Children's Social Care	63,779,651	925.85	885.25

Population (Aged 0-17) 68,888

Graphs shown per head
aged 0-17 (£)

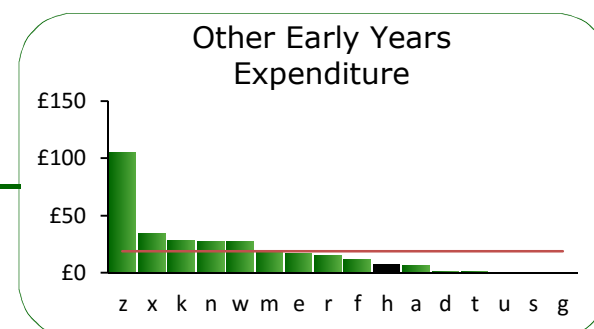
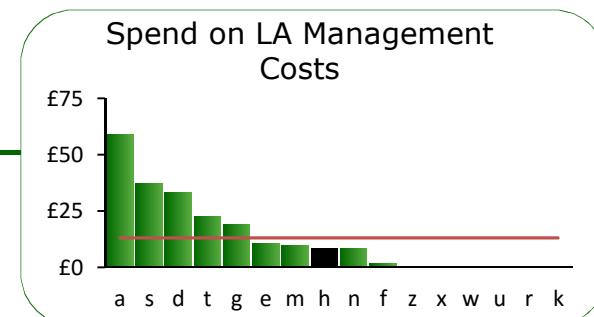
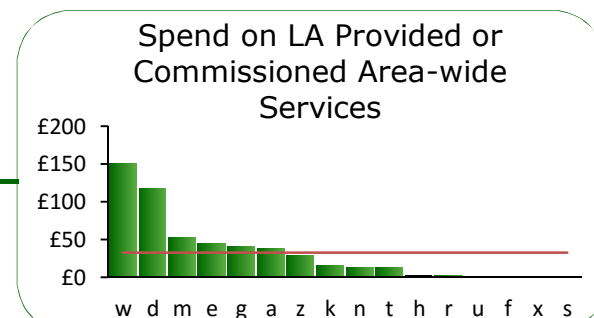
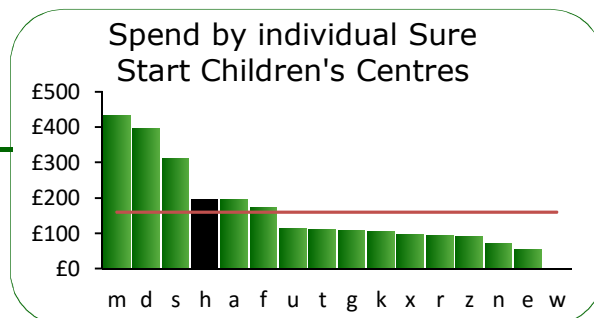
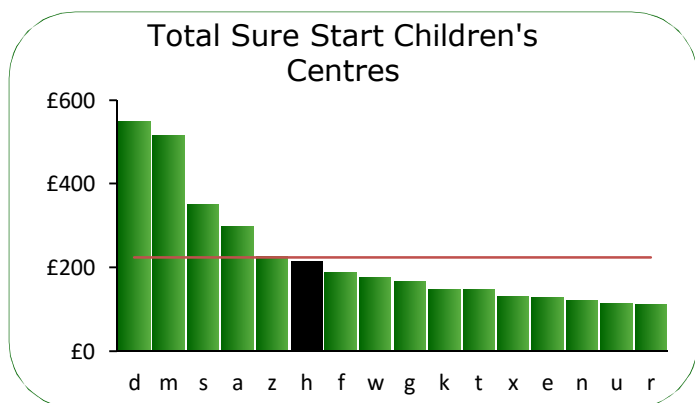


Children's Social Care: Sure Start Children's Centres

2016-17 Actuals	£	p/h 0-5	Average
Spend by individual Sure Start Children's Centres	5,694,018	196.38	159.60
Spend on LA Provided or Commissioned Area-wide Services	81,807	2.82	32.50
Spend on LA Management Costs	255,454	8.81	13.15
Other Early Years Expenditure	202,770	6.99	18.79
Total Sure Start Children's Centres	6,234,049	215.00	224.03

Population (Aged 0-5) 28,995

Graphs shown per head aged 0-5 (£)

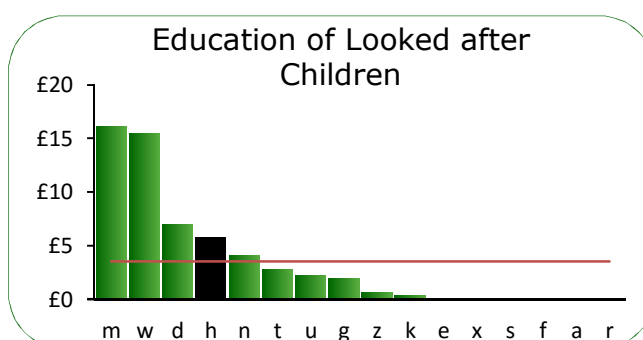
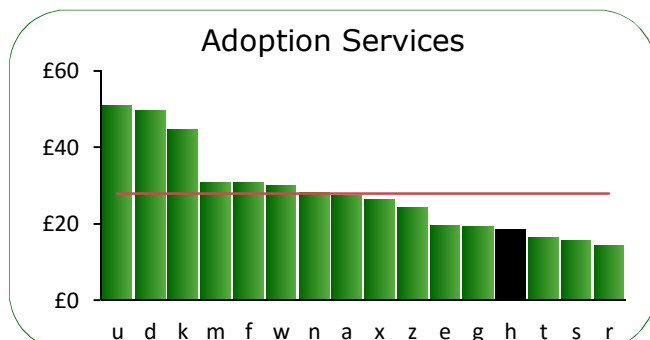
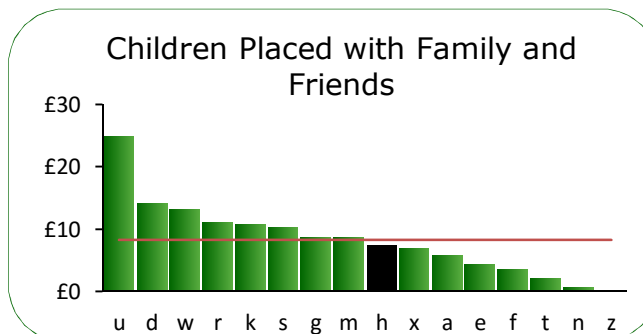
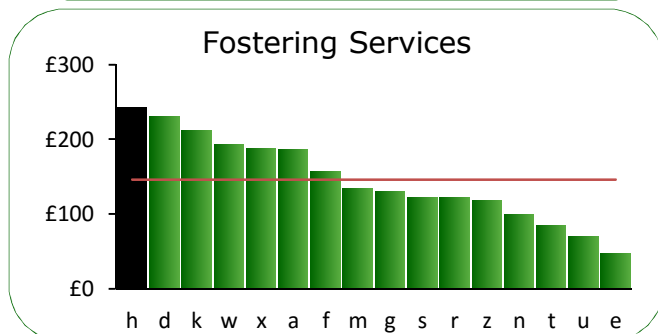
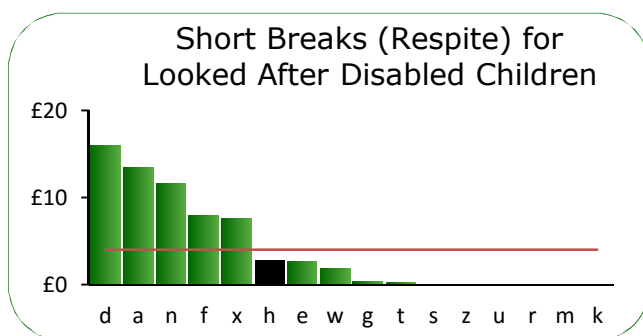
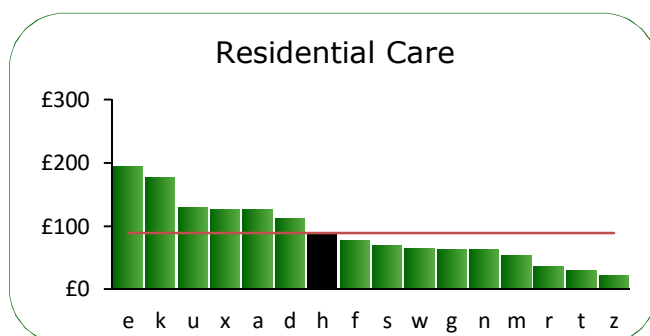
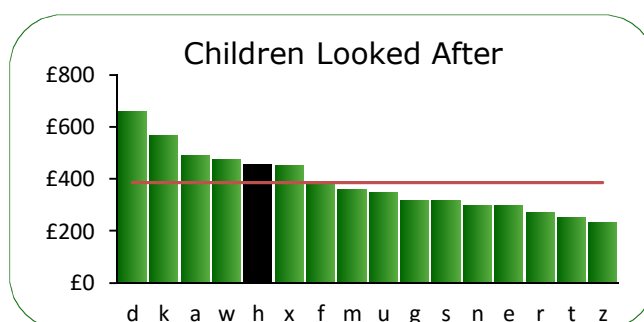


Children's Social Care: Children Looked After

2016-17 Actuals	£	p/h 0-17	Average
Residential Care	5,973,992	86.72	88.96
Fostering Services	16,729,764	242.85	146.35
Adoption Services	1,269,156	18.42	27.88
Special Guardianship Support	1,874,068	27.20	24.27
Other Children Looked After Services	2,671,852	38.79	26.89
Short Breaks (Respite) for Looked After Disabled Children	192,668	2.80	4.02
Children Placed with Family and Friends	512,855	7.44	8.25
Education of Looked After Children	395,152	5.74	3.51
Leaving Care Support Services	1,181,665	17.15	43.98
Asylum Seeker Services for Children	561,674	8.15	11.90
Total Children Looked After	31,362,845	455.27	386.02

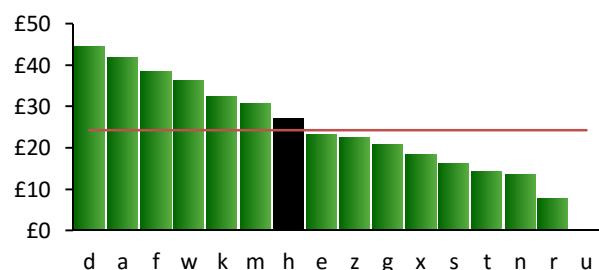
Population (Aged 0-17) 68,888

Graphs shown per head aged 0-17 (£)

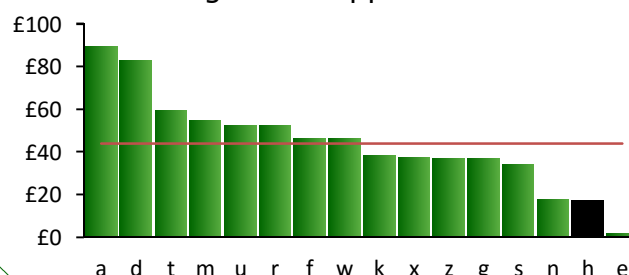


Children's Social Care: Children Looked After

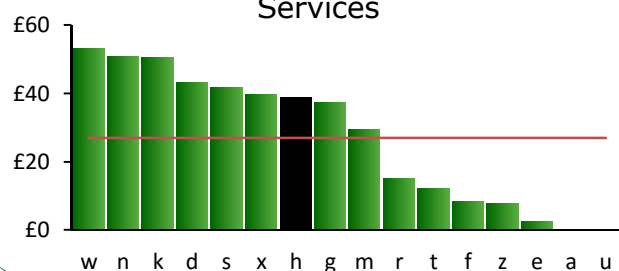
Special Guardianship Support



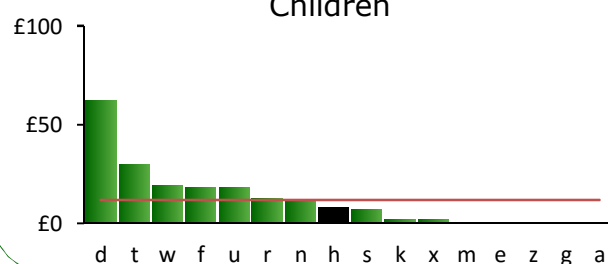
Leaving Care Support Services



Other Children Looked After Services



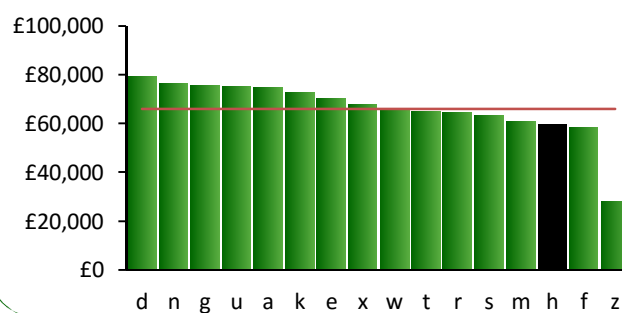
Asylum Seeker Services for Children



Per child looked after (£):

2016-17 Actuals	Total Children Looked After
£'000	£31,362,845
Looked after Children	525
£ per child looked after	£59,739
Average	£66,010

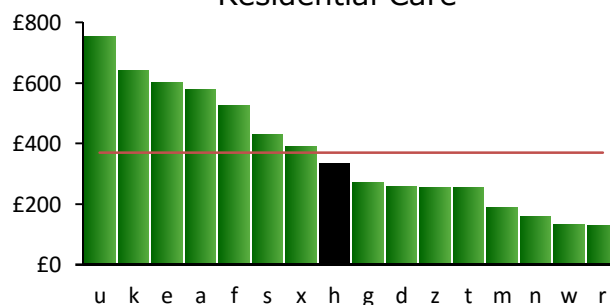
Total Children Looked After



Per days in residential placement:

2016-17 Actuals	Residential care
£'000	£5,973,992
Residential placement	17,789
£ per day in residential placement	£335.83
Average	£369.05

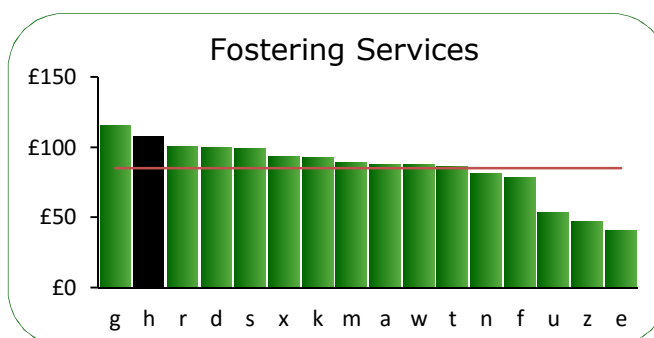
Residential Care



Children's Social Care: Children Looked After

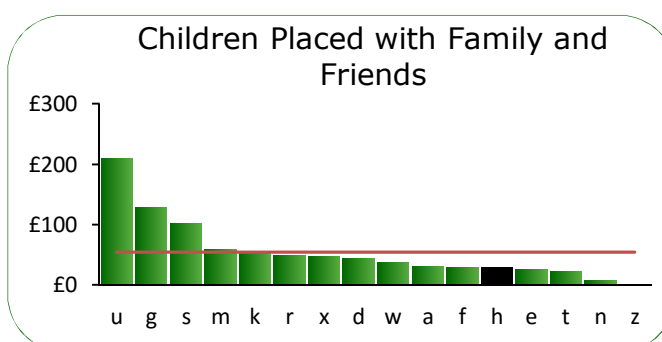
2016-17 Actuals	Fostering services
£'000	£16,729,764
Fostering placements	155,283
£ per number of foster placements	£107.74
Average	£84.98

Per number of foster placements:



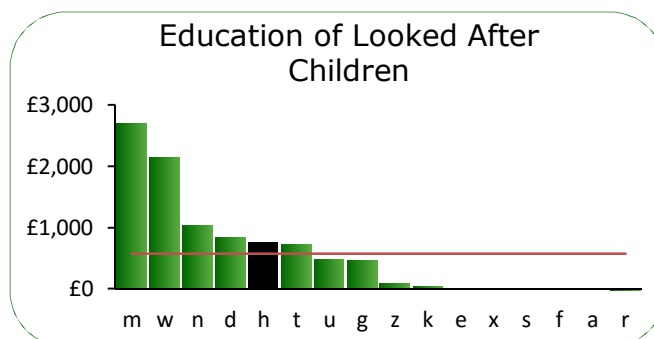
2016-17 Actuals	Placed with family and friends
£'000	£512,855
Days placed with family and friends	18,248
£ per day in foster placement	£28.10
Average	£54.32

Per day in foster placements with relative or friend:



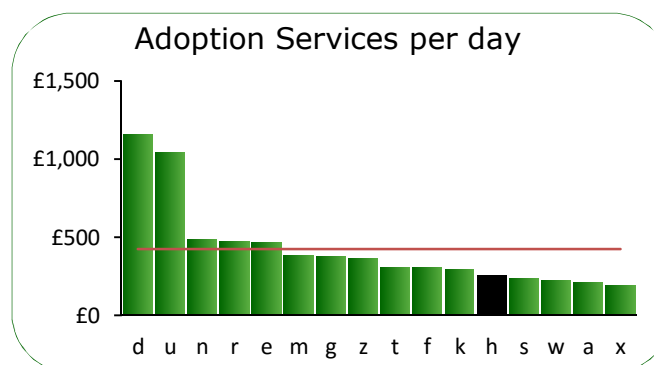
2016-17 Actuals	Education of CLA
£'000	£395,152
Looked after Children	525
£ per child looked after	£753
Average	£576

Per child looked after:



2016-17 Actuals	Adoption Services
£'000	£1,269,156
Adoption Days	4,875
£ per day placed in adoption	£260.34
Average	£423.49

Per day placed for adoption:

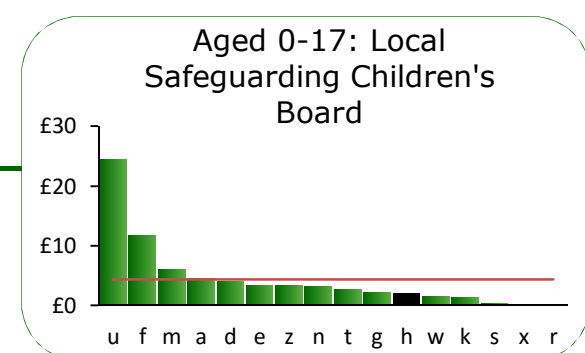
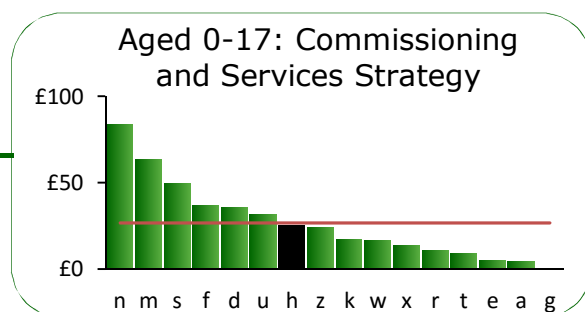
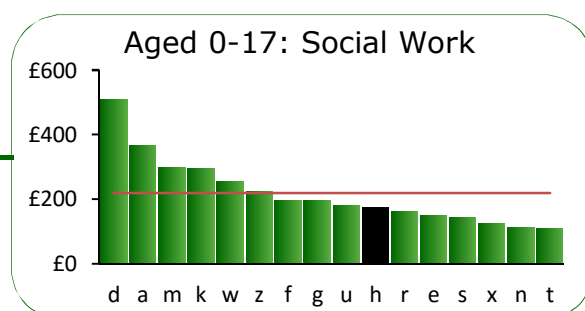
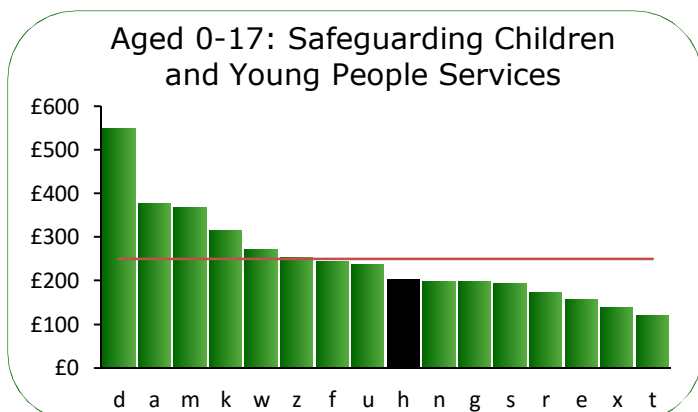


Children's Social Care: Safeguarding Children and Young People's Services

2016-17 Actuals	£	p/h 0-17	Average
Social Work	12,073,446	175.26	218.12
Commissioning and Services Strategy	1,766,179	25.64	26.79
Local Safeguarding Children's Board	141,440	2.05	4.37
Total Safeguarding Children and Young People's Services	13,981,065	202.95	249.29

Population (Aged 0-17) 68,888

Graphs shown per head aged 0-17 (£)

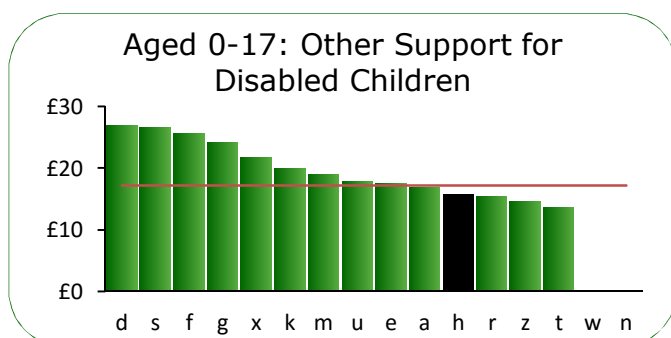
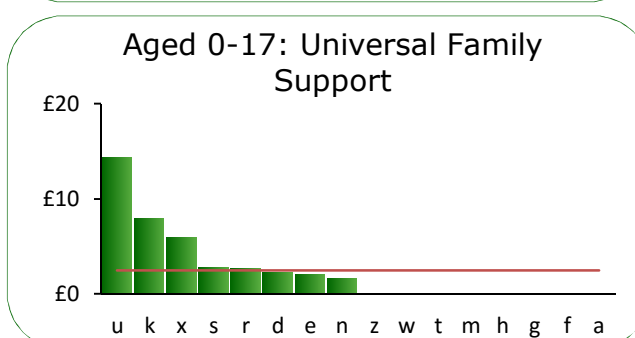
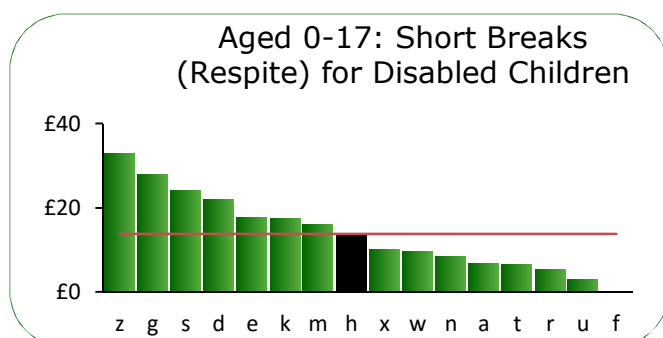
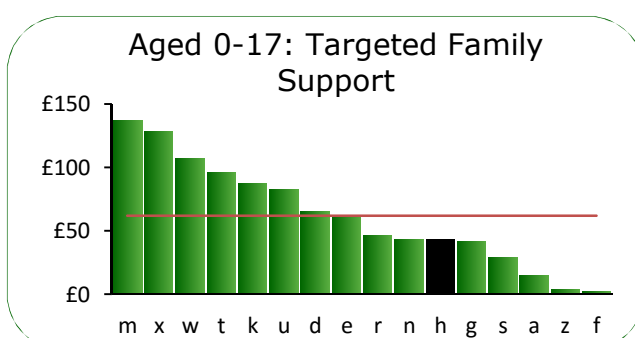
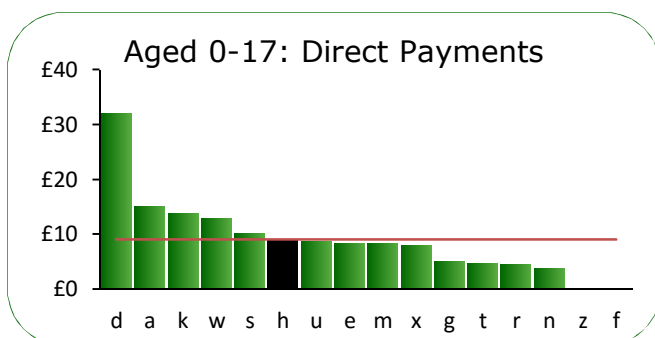
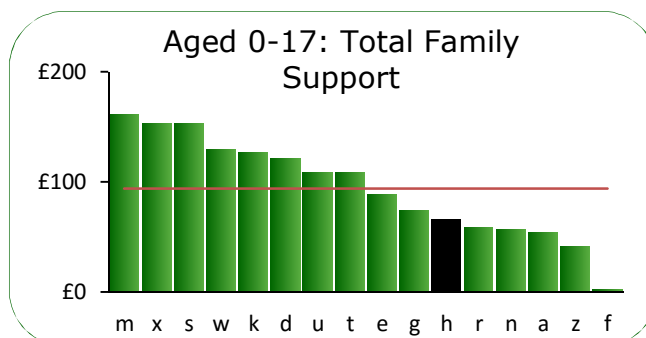


Children's Social Care: Family Support Services

2016-17 Actuals	£	p/h 0-17	Average
Direct Payments	628,347	9.12	9.00
Short Breaks (Respite) for Disabled Children	957,393	13.90	13.81
Other Support for Disabled Children	1,081,990	15.71	17.22
Targeted Family Support	2,959,090	42.96	61.75
Universal Family Support	0	0.00	2.46
Total Family Support Services	4,544,830	65.97	94.01

Population (Aged 0-17) 68,888

Graphs shown per head aged 0-17 (£)



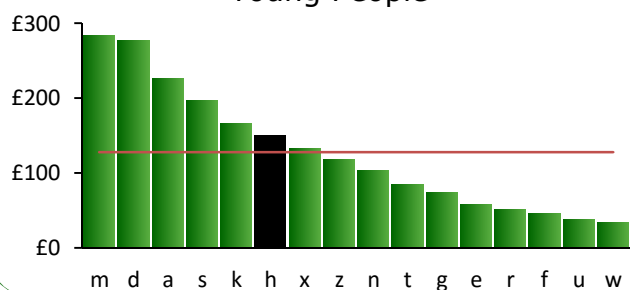
Children's Social Care: Services for Young People

2016-17 Actuals	£	p/h 13-19	Average
Universal Services for Young People	1,133,397	56.79	77.79
Targeted Services for Young People	1,854,007	92.89	49.74
Total Services for Young People	2,987,403	149.68	127.52

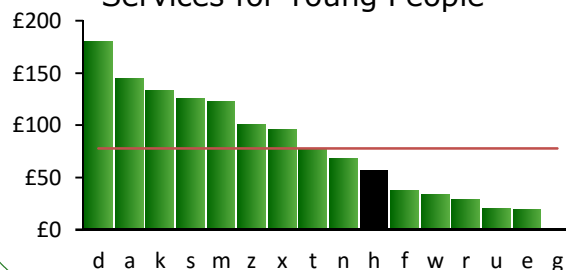
Population (Aged 13-19) 19,959

Graphs shown per head aged 13-19 (£)

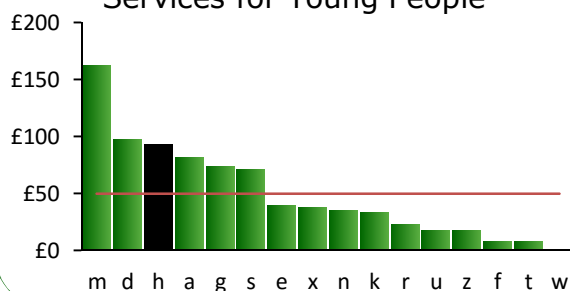
Aged 13-19: Total Services for Young People



Aged 13-19: Universal Services for Young People

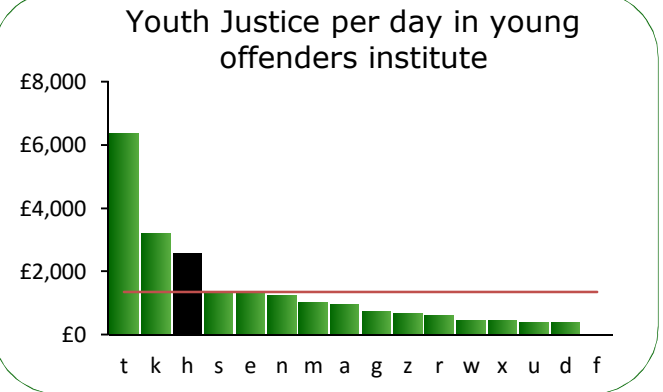


Aged 13-19: Targeted Services for Young People

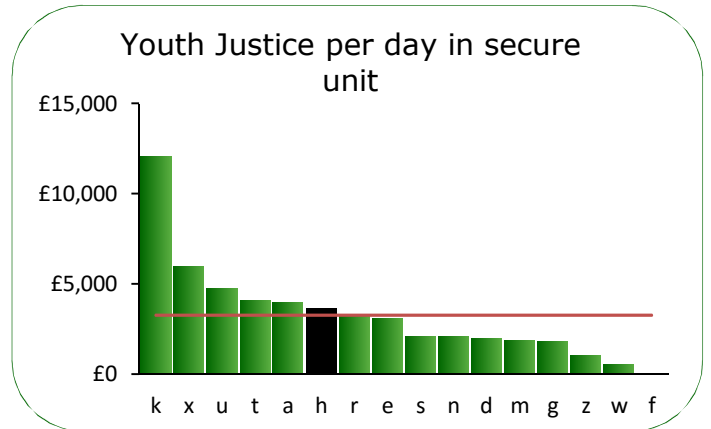


Children's Social Care: Youth Justice

2016-17 Actuals	Youth Justice
£'000	£1,303,107
Days in young offenders institute	510
£ per day in young offenders institute	£2,555
Average	£1,353



2016-17 Actuals	Youth Justice
£'000	£1,303,107
Days in secure units	359
£ per day in secure unit	£3,630
Average	£3,271



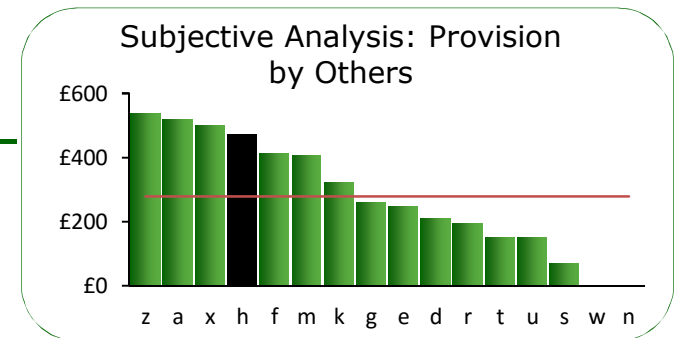
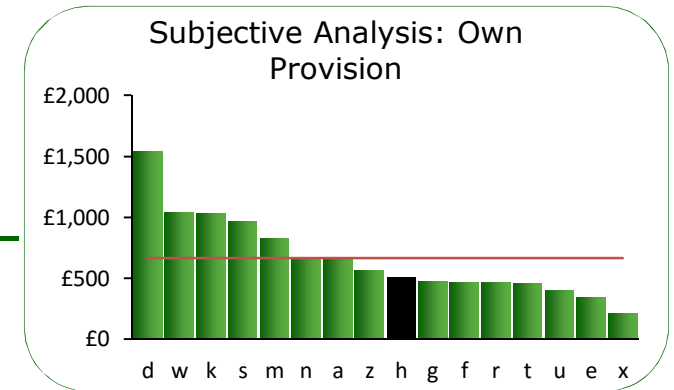
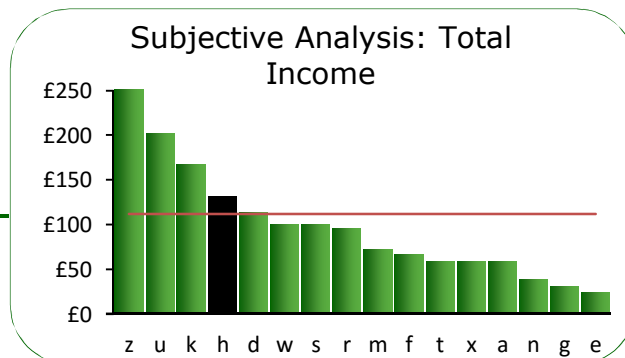
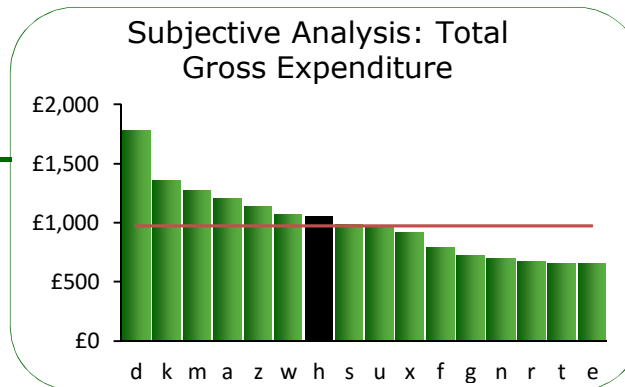
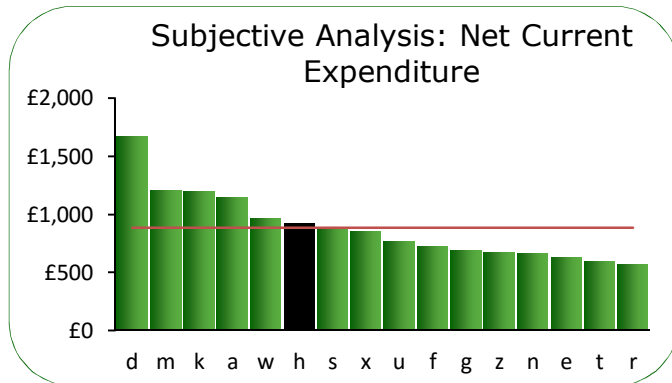
Children's Social Care: Subjective Analysis

2016-17 Actuals	£	p/h 0-17	Average
Own Provision	35,430,390	514.32	663.40
Provision by Others	32,630,203	473.67	277.93
Other Expenditure *	1,763,906	25.61	32.12
Gross Expenditure	72,984,499	1,059.47	973.45
Income	(9,058,255)	(131.49)	(111.57)
Net Current Expenditure	63,779,651	925.85	861.89

Population (Aged 0-17) 68,888

* other includes Youth Justice and Capital Expenditure from Revenue

Graphs shown per head aged 0-17 (£)

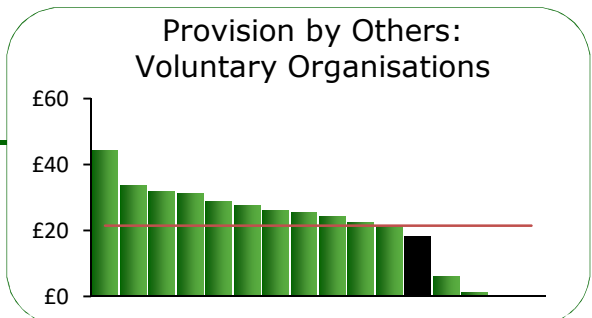
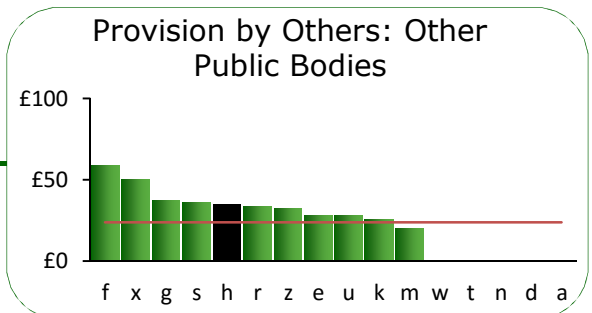
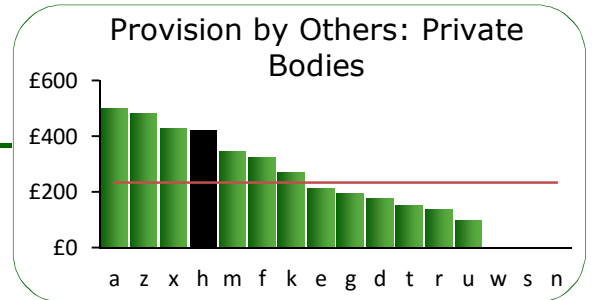
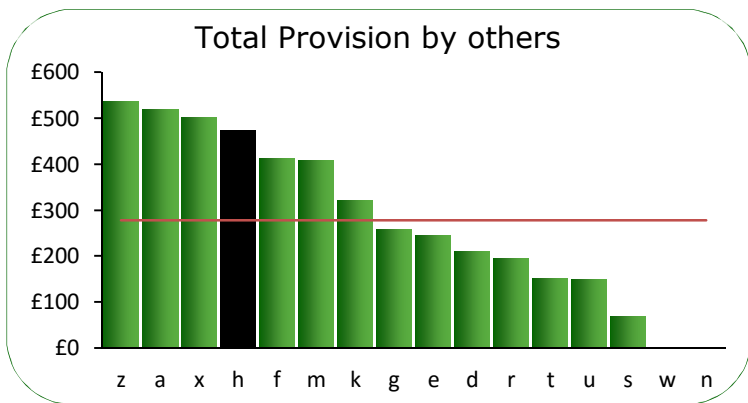


Children's Social Care: Provision by Others

2016-17 Actuals	£	p/h 0-17	Average
Private Bodies	28,954,124	420.31	232.57
Other Public Bodies	2,422,163	35.16	23.96
Voluntary Organisations	1,253,916	18.20	21.40
Total Provision by Others	32,630,203	473.67	277.93

Population (Aged 0-17) 68,888

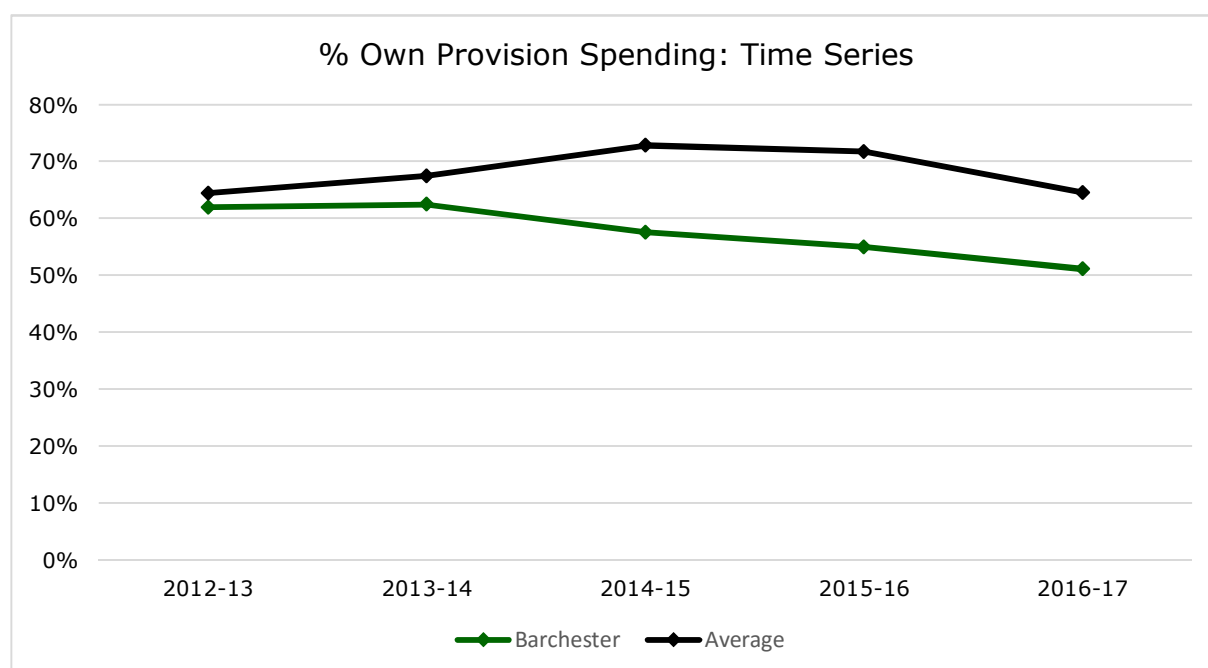
Graphs shown per head aged 0-17 (£)



Section L: Own Provision

Own Provision Spending Trend Analysis

Net Current Expenditure	£	p/h 0-17	Average	% Own Prov	Average
2012-13	44,442,981	711	716	62%	64%
2013-14	45,956,411	722	681	62%	67%
2014-15	42,493,335	667	724	58%	73%
2015-16	41,305,220	649	726	55%	72%
2016-17	35,430,390	514	663	51%	65%



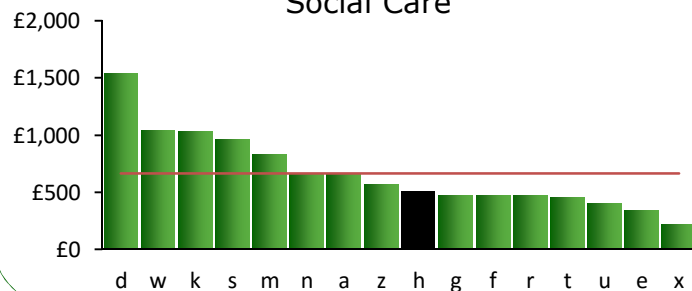
Financial Summary: Own Provision

2016-17 Actuals	£	p/h 0-17	Average
Sure Start Children's Centres	2,526,496	36.68	93.29
Children Looked After	12,188,443	176.93	204.52
Other Children's and Families Services	352,945	5.12	4.13
Safeguarding Children and Young People's Services	15,072,516	218.80	214.79
Family Support Services	3,681,551	53.44	105.25
Services for Young People	1,608,441	23.35	39.55
Total Children's Social Care	35,430,390	514.32	663.40

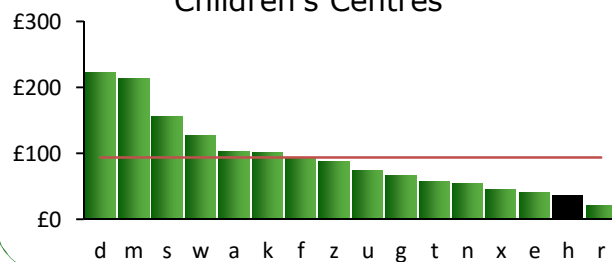
Population (Aged 0-17) 68,888

Graphs shown per head aged 0-17 (£)

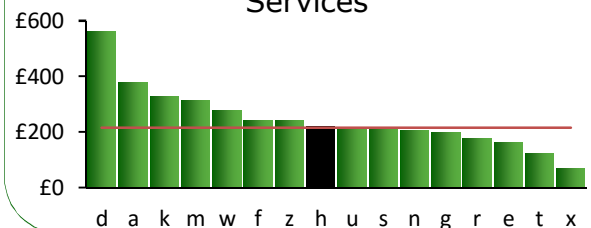
Own Provision: Total Children's Social Care



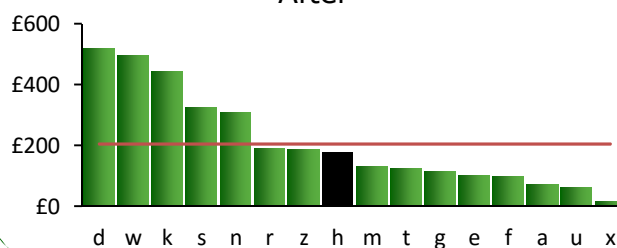
Own Provision: Sure Start Children's Centres



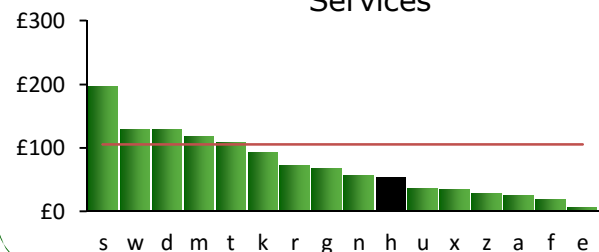
Own Provision: Safeguarding Children and Young People's Services



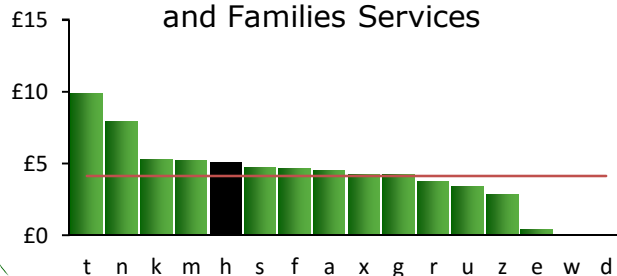
Own Provision: Children Looked After



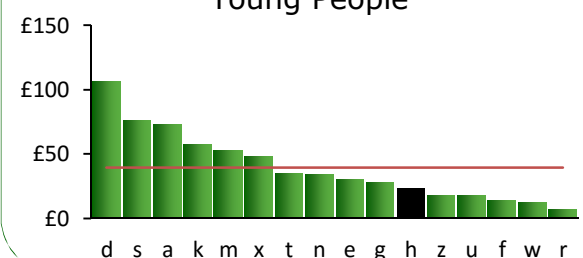
Own Provision: Family Support Services



Own Provision: Other Children's and Families Services



Own Provision: Services for Young People



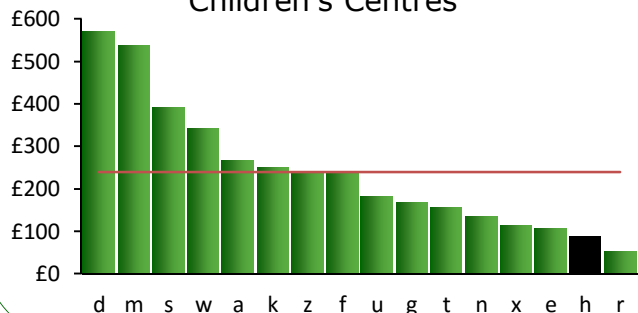
Own Provision: Sure Start Children's Centres

2016-17 Actuals	£	p/h 0-5	Average
Spend by individual Sure Start Children's Centres	1,975,360	68.13	159.86
Spend on LA Provided or Commissioned Area-wide Services	81,807	2.82	32.65
Spend on LA Management Costs	255,454	8.81	16.27
Other Early Years Funding	213,875	7.38	30.75
Total Sure Start Children's Centres	2,526,496	87.14	239.53

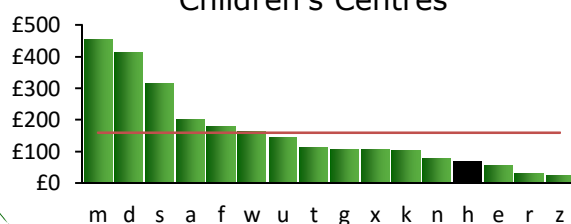
Population (Aged 0-5) 28,995

Graphs shown per head aged 0-5 (£)

Own Provision: Total Sure Start Children's Centres



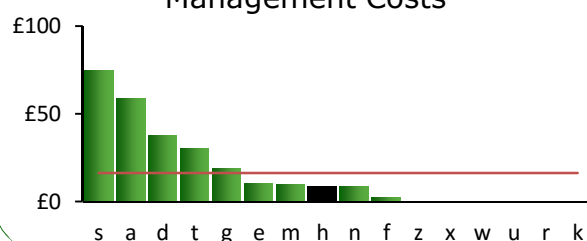
Own Provision: Spend by Individual Sure Start Children's Centres



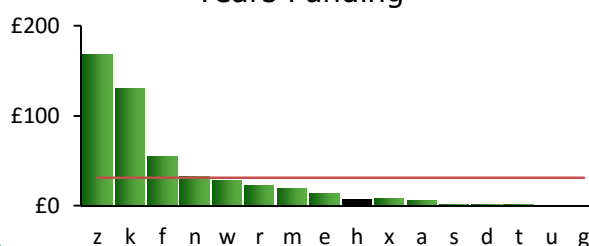
Own Provision: Spend on LA Provided or Commissioned Area-wide services



Own Provision: Spend on LA Management Costs



Own Provision: Other Early Years Funding



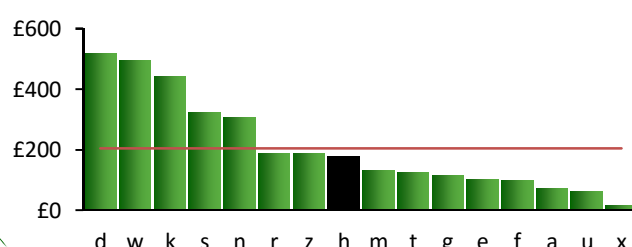
Own Provision: Children Looked After

2016-17 Actuals	£	p/h 0-17	Average
Residential Care	190,042	2.76	20.96
Fostering Services	4,684,104	68.00	83.02
Adoption Services	1,671,902	24.27	21.23
Special Guardianship Support	1,874,068	27.20	20.65
Other Children Looked After Services	0	0.00	15.76
Short Breaks (Respite) for Looked After Disabled Children	0	0.00	2.46
Children Placed with Family and Friends	512,855	7.44	6.14
Education of Looked After Children	932,133	13.53	6.76
Leaving Care Support Services	1,181,665	17.15	20.21
Asylum Seeker Services for Children	561,674	8.15	7.32
Total Children Looked After	12,188,443	176.93	204.52

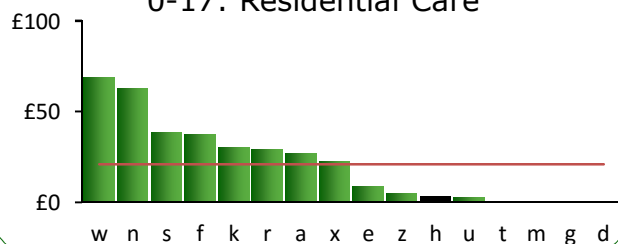
Population (Aged 0-17) 68,888

Graphs shown per head aged 0-17 (£)

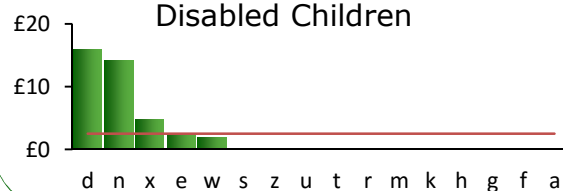
Own Provision: per head aged 0-17: Total Children Looked After



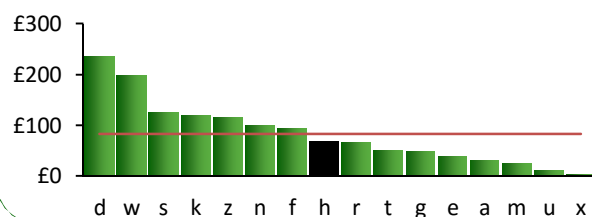
Own Provision: per head aged 0-17: Residential Care



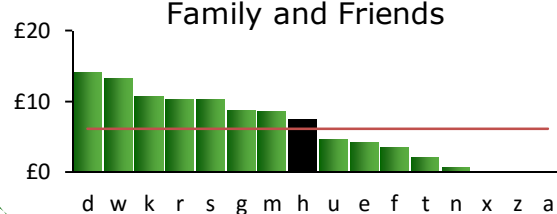
Own Provision: per head aged 0-17: Short Breaks (Respite) for Looked After Disabled Children



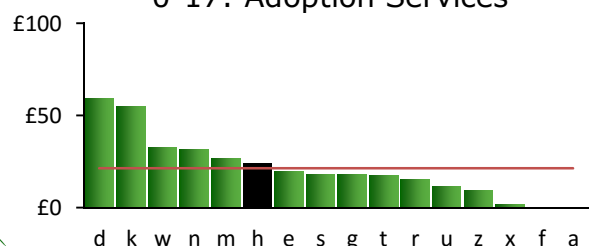
Own Provision: per head aged 0-17: Fostering Services



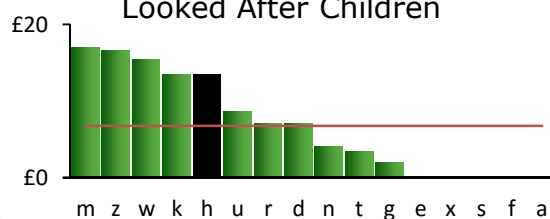
Own Provision: per head aged 0-17: Children Placed with Family and Friends



Own Provision: per head aged 0-17: Adoption Services

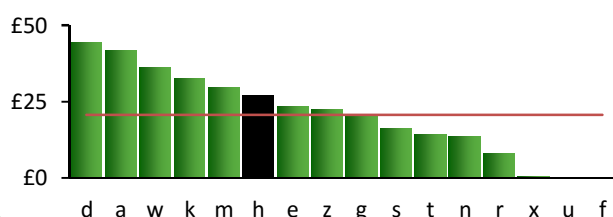


Own Provision: per head aged 0-17: Education of Looked After Children

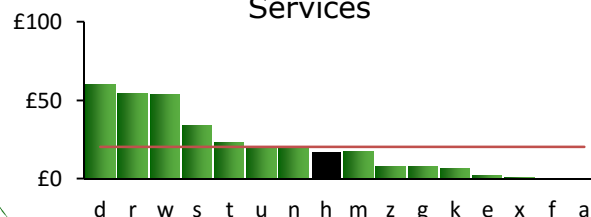


Own Provision: Children Looked After

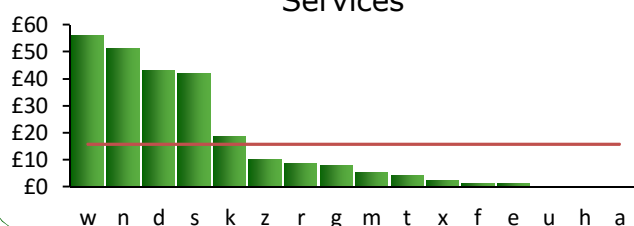
Own Provision: per head aged 0-17: Special Guardianship Support



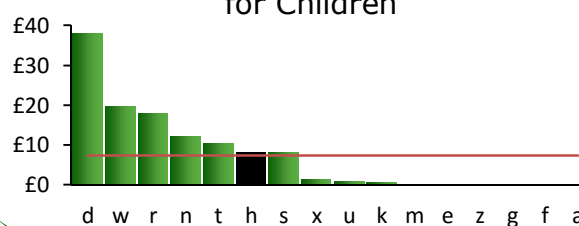
Own Provision: per head aged 0-17: Leaving Care Support Services



Own Provision: per head aged 0-17: Other Children Looked After Services



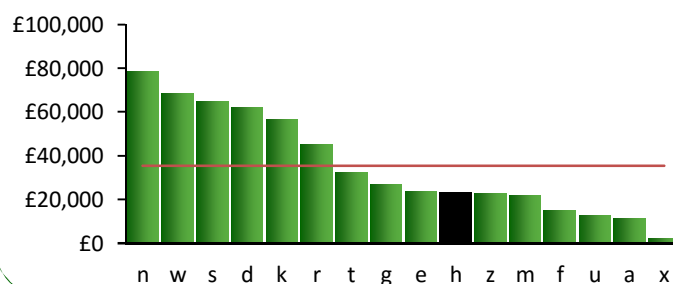
Own Provision: per head aged 0-17: Asylum Seeker Services for Children



2016-17 Actuals	Total Children Looked After
£'000	£12,188,443
Looked after Children	525
£ per child looked after	£23,216
Average	£35,405

per child looked after (£)

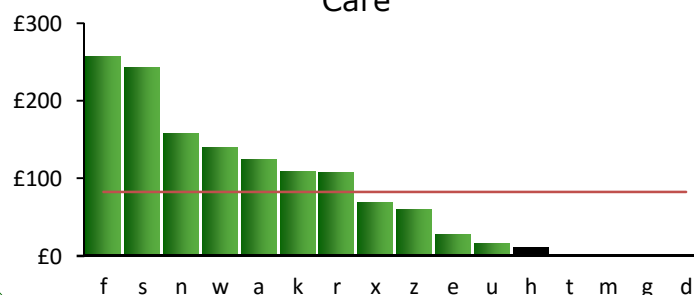
Own Provision: per child looked after: Total Children Looked After



2016-17 Actuals	Residential care
£'000	£190,042
Residential placement	17,789
£ per day in residential placement	£10.68
Average	£82.74

per days in residential placement

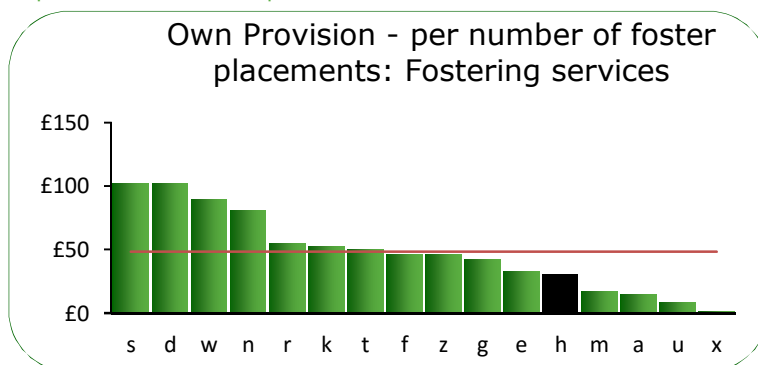
Own Provision - per days in residential placement: Residential Care



Own Provision: Children Looked After

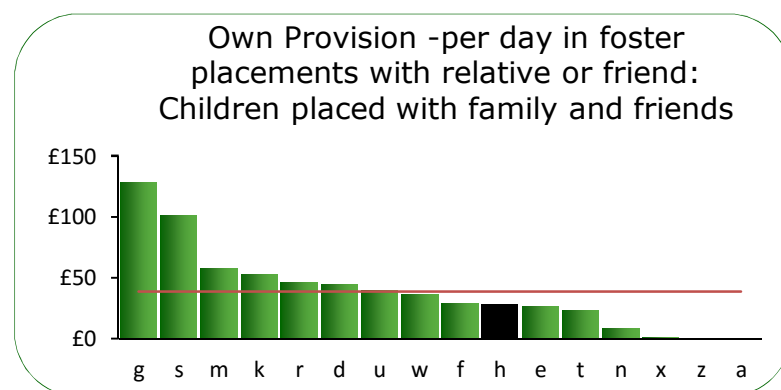
2016-17 Actuals	Fostering services
£'000	£4,684,104
Fostering placements	155,283
£ per number of foster placements	£30.16
Average	£48.20

per number of foster placements



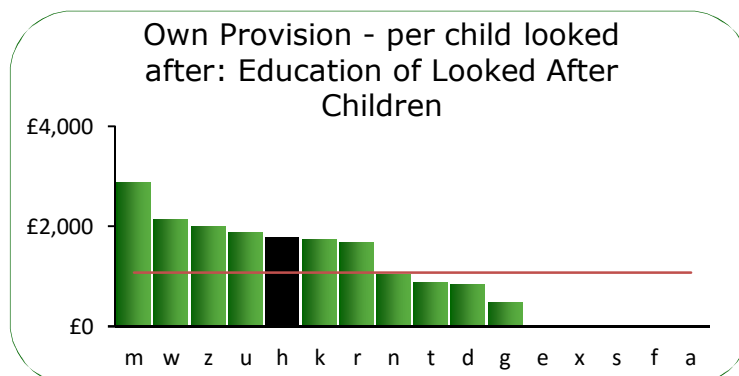
2016-17 Actuals	Placed with family and friends
£'000	£512,855
Days placed with family and friends	18,248
£ per day in foster placement	£28.10
Average	£38.65

per day in foster placements with relative or friend



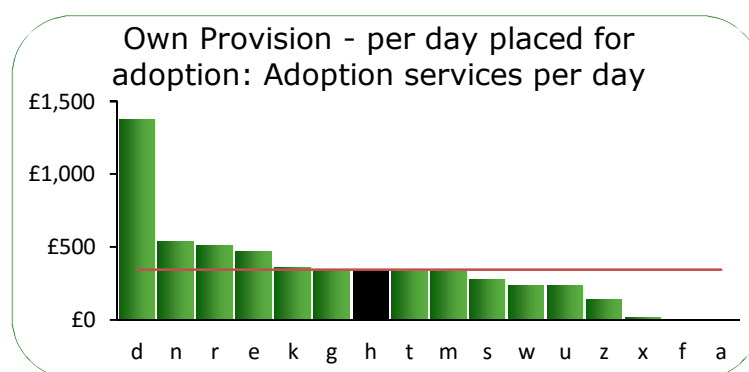
2015-16 Actuals	Education of CLA
£'000	£932,133
Looked after Children	525
£ per child looked after	£1,775.49
Average	£1,079.01

per child looked after



2015-16 Actuals	Adoption Services
£'000	£1,671,902
Adoption Days	4,875
£ per day placed in adoption	£342.95
Average	£344.92

per day placed for adoption

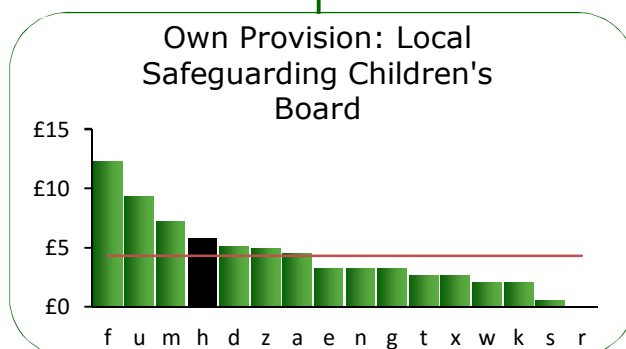
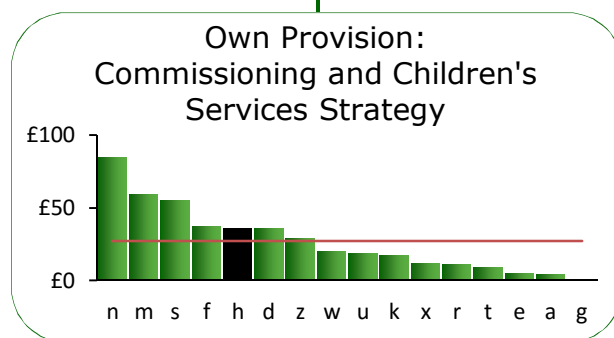
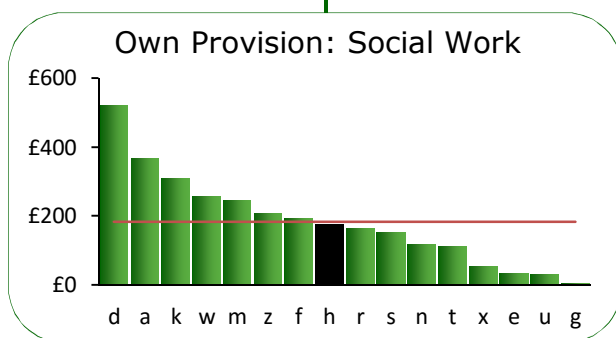
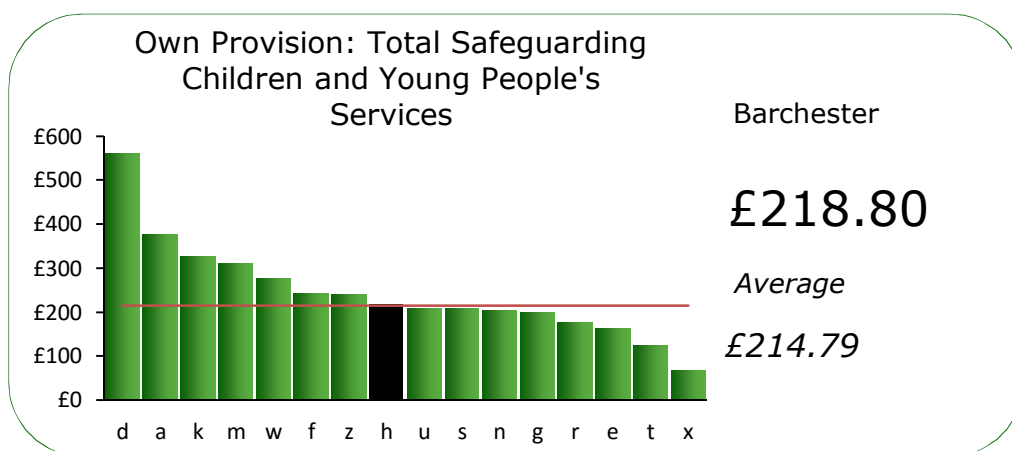


Own Provision: Safeguarding Children and Young People's Services

2016-17 Actuals	£	p/h 0-17	Average
Social Work	12,193,212	177.00	183.37
Commissioning and Children's Services Strategy	2,483,609	36.05	27.13
Local Safeguarding Children's Board	395,695	5.74	4.29
Total Safeguarding Children and Young People's Services	15,072,516	218.80	214.79

Population (Aged 0-17) 68,888

Graphs shown per head aged 0-17 (£)

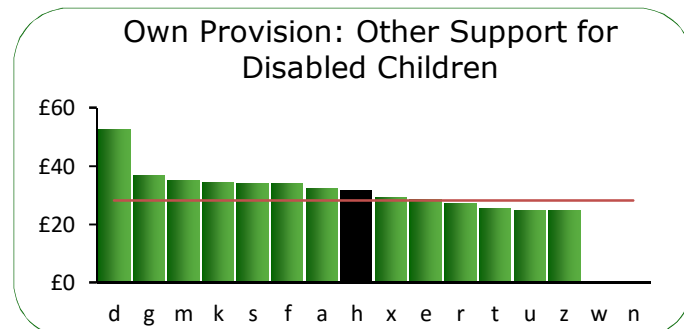
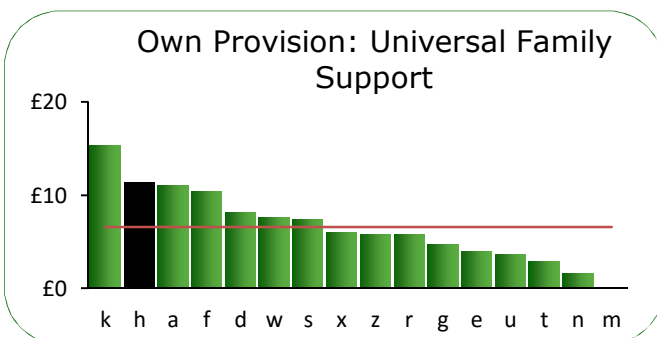
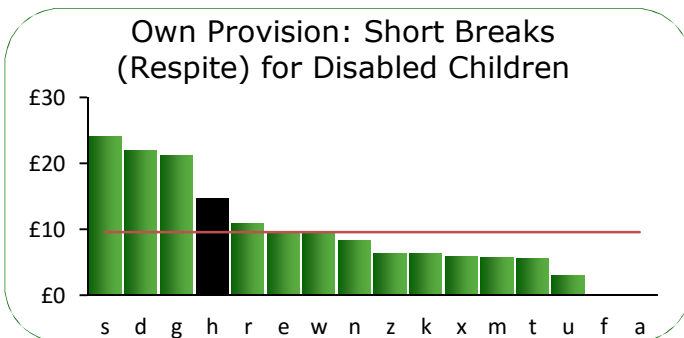
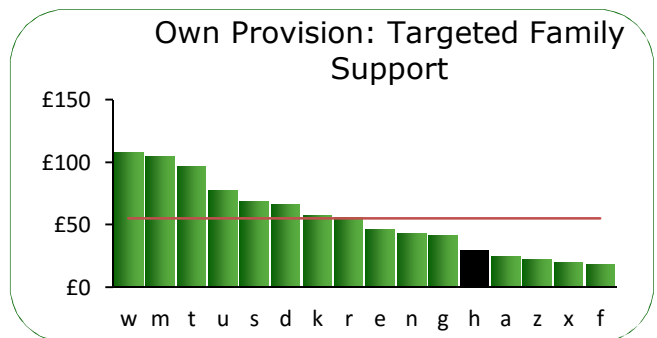
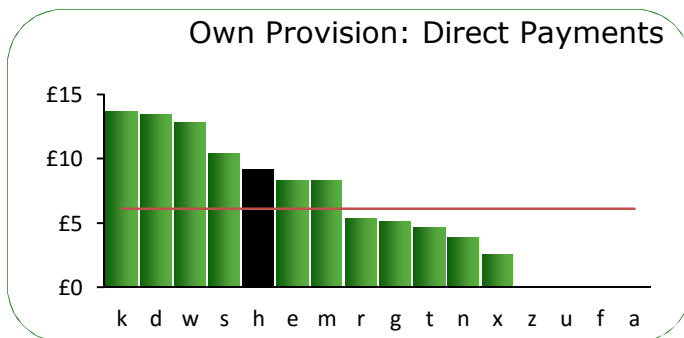
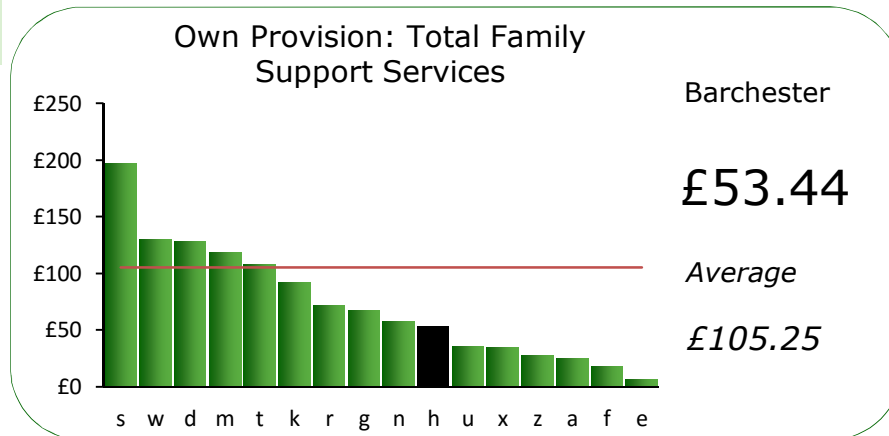


Own Provision: Family Support Services

2016-17 Actuals	£	p/h 0-17	Average
Direct Payments	628,347	9.12	6.10
Short Breaks (Respite) for Disabled Children	1,010,816	14.67	9.55
Other Support for Disabled Children	2,181,764	31.67	28.15
Targeted Family Support	2,042,388	29.65	54.89
Universal Family Support	781,793	11.35	6.57
Total Family Support Services	3,681,551	53.44	105.25

Population (Aged 0-17) 68,888

Graphs shown per head aged 0-17 (£)

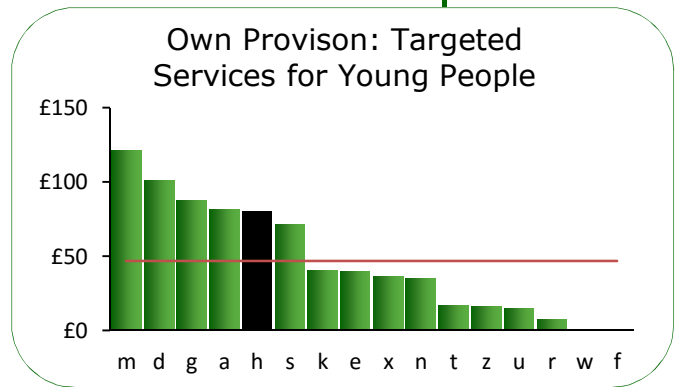
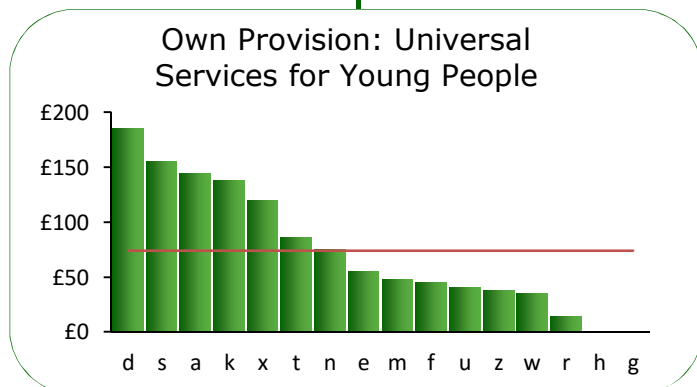
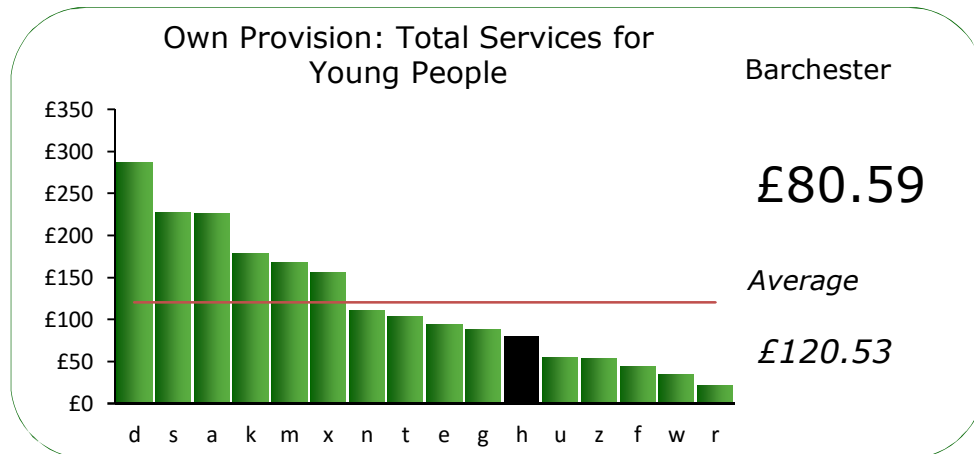


Own Provision: Services for Young People

2016-17 Actuals	£	p/h 13-19	Average
Universal Services for Young People	9,618	0.48	73.76
Targeted Services for Young People	1,598,822	80.11	46.78
Total Services for Young People	1,608,441	80.59	120.53

Population (Aged 13-19) 19,959

Graphs shown per head aged 13-19 (£)

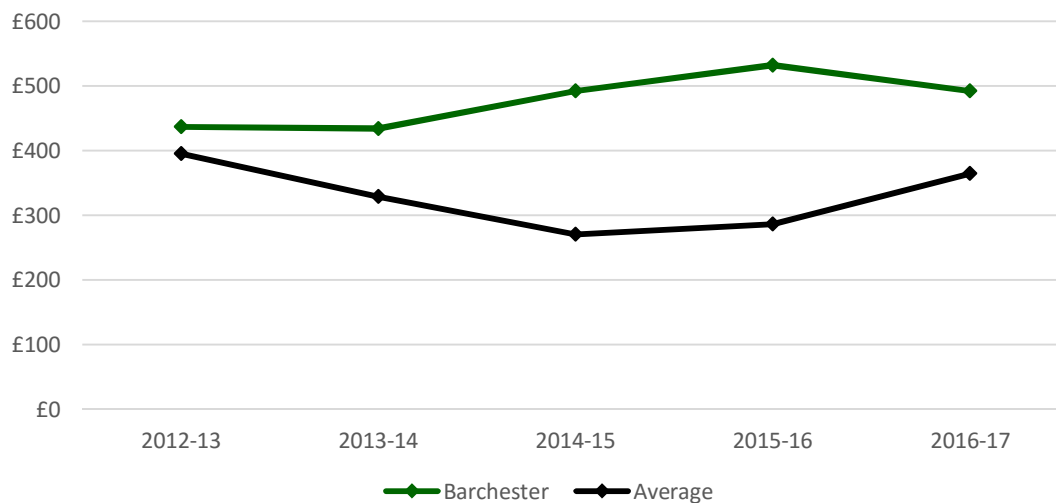


Section M: Other Provision

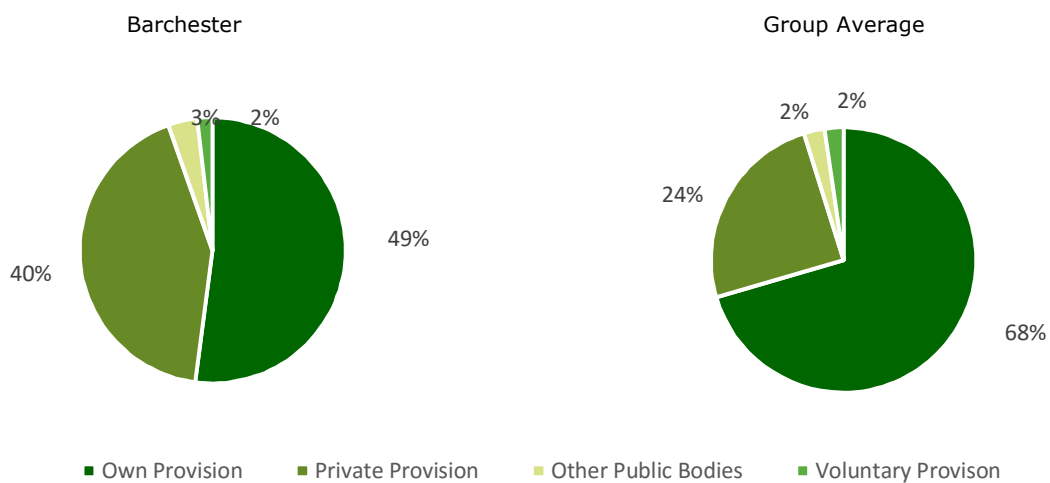
Other Provision Spending Trend Analysis

Net Current Expenditure	£	p/h 0-17	Average
2012-13	27,311,873	436.86	395.38
2013-14	27,654,272	434.20	328.83
2014-15	31,369,267	492.53	270.60
2015-16	33,894,218	532.17	286.34
2016-17	33,914,693	492.32	364.90

Other Provision Gross Expenditure per head aged 0-17:
Time Series



Distribution of Children's Social Care Spending



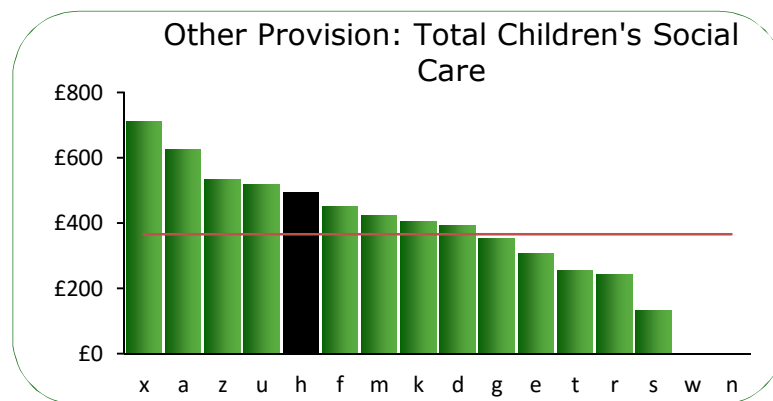
Own Provision Private Provision Other Public Bodies Voluntary Provision

Financial Summary: Other Provision

2016-17 Actuals	£	p/h 0-17	Average
Sure Start Children's Centres	3,285,397	47.69	17.08
Children Looked After	22,248,548	322.97	215.48
Other Children's and Families Services	0	0.00	1.24
Safeguarding Children's and Young People's Services	3,984,490	57.84	56.64
Family Support Services	2,049,006	29.74	30.36
Services for Young People	2,347,252	34.07	31.86
Total Children's Social Care	33,914,693	492.32	364.90

Population (Aged 0-17) 68,888

Graphs shown per head aged 0-17 (£)

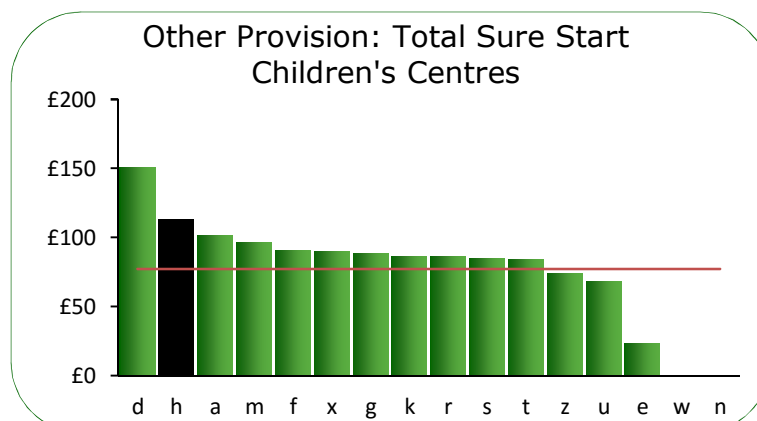


Other Provision: Sure Start Children's Centres

2016-17 Actuals	£	p/h 0-5	Average
Spend by individual Sure Start Children's Centres	6,285,397	216.78	35.04
Spend on LA Provided or Commissioned Area-wide Services	0	0.00	3.97
Spend on LA Management Costs	0	0.00	0.00
Other Early Years Funding	0	0.00	4.15
Total Sure Start Children's Centres	3,285,397	113.31	77.41

Population (Aged 0-5) 28,995

Graphs shown per head aged 0-5 (£)

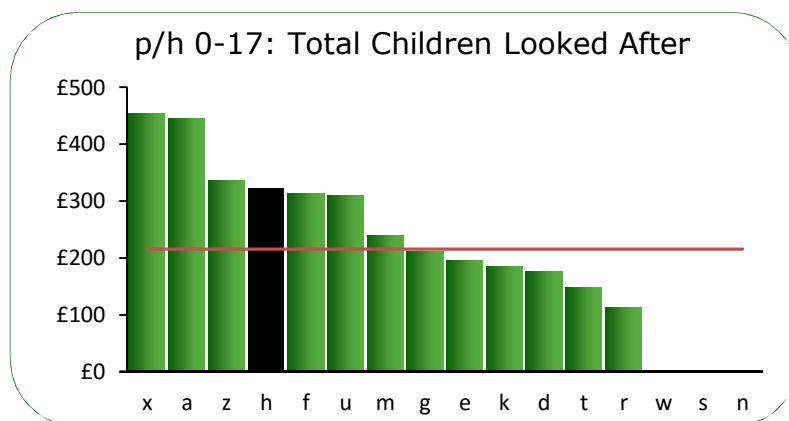


Other Provision: Children Looked After

2016-17 Actuals	£	p/h 0-17	Average
Residential Care	7,164,589	104.00	72.30
Fostering Services	12,050,535	174.93	79.05
Adoption Services	0	0.00	9.81
Special Guardianship Support	0	0.00	3.62
Other Children Looked After Services	2,840,756	41.24	13.14
Short Breaks (Respite) for Looked After Disabled Children	192,668	2.80	1.73
Children Placed with Family and Friends	0	0.00	2.11
Education of Looked After Children	0	0.00	0.20
Leaving Care Support Services	0	0.00	28.23
Asylum Seeker Services for Children	0	0.00	5.28
Total Children Looked After	22,248,548	322.97	215.48

Population (Aged 0-17) 68,888

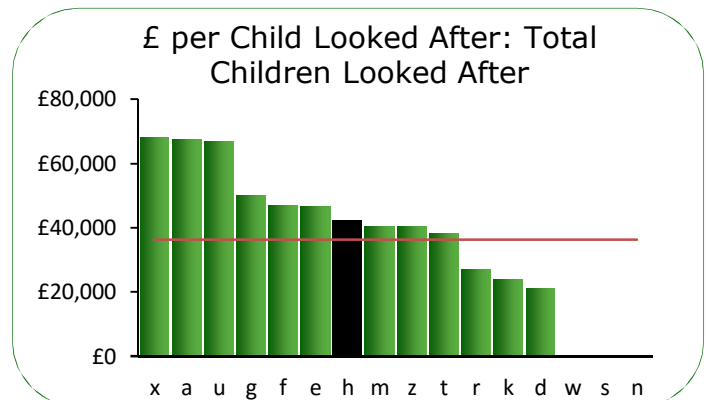
Graphs shown per head aged 0-17 (£)



Other Provision: Children Looked After

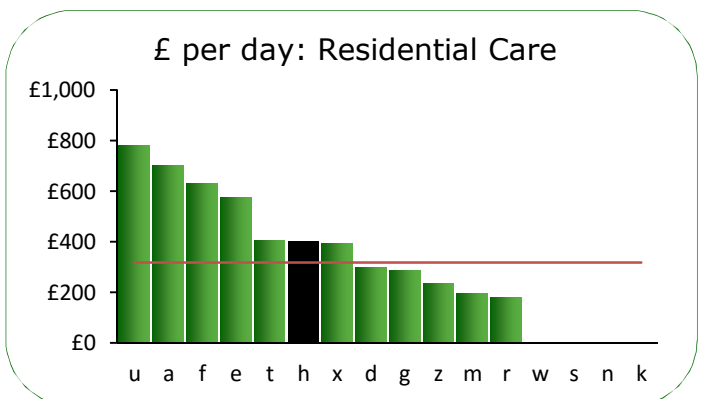
2016-17 Actuals	Total Children Looked After
£'000	£22,248,548
Looked after Children	525
£ per child looked after	£42,378
Average	£36,222

per child looked after



2016-17 Actuals	Residential care
£'000	£7,164,589
Residential placement	17,789
£ per day in residential placement	£402.75
Average	£317.40

per days in residential placement



Other Provision: Children Looked After

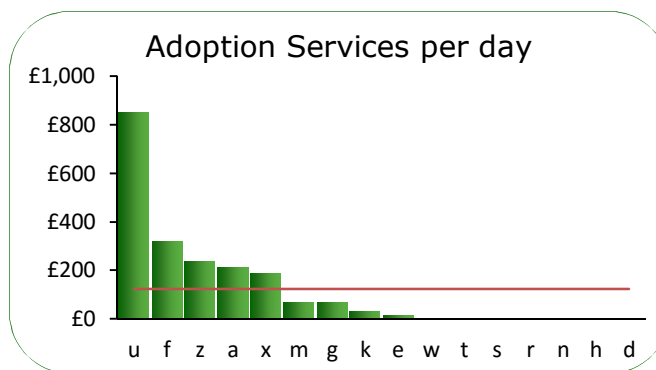
2016-17 Actuals	Fostering services
£'000	£12,050,535
Fostering placements	155,283
£ per number of foster placements	£77.60
Average	£43.29

2016-17 Actuals	Placed with Family or friends
£'000	£0
Days placed with family and friends	18,248
£ per day in foster placement	£0.00
Average	£15.73

2016-17 Actuals	Education of CLA
£'000	£0
Looked after Children	525
£ per child looked after	£0.00
Average	£43.86

per day placed for adoption

2016-17 Actuals	Adoption Services
£'000	£0
Adoption Days	4,875
£ per day placed in adoption	£0.00
Average	£124.03

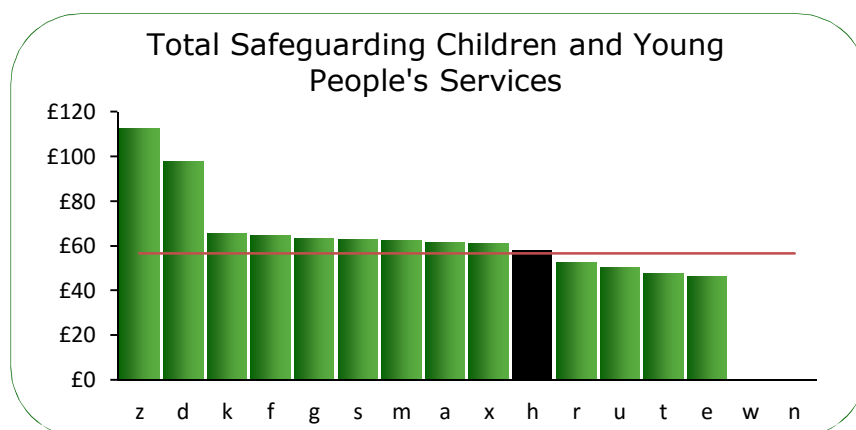


Other Provision: Children and Young People's Safety

2016-17 Actuals	£	p/h 0-17	Average
Social Work	0	0.00	10.50
Commissioning and Children's Services Strategy	0	0.00	6.39
Local Safeguarding Children's Board	0	0.00	1.04
Total Safeguarding Children and Young People's Services	0	0.00	17.94

Population (Aged 0-17) 68,888

Graphs shown per head aged 0-17 (£)

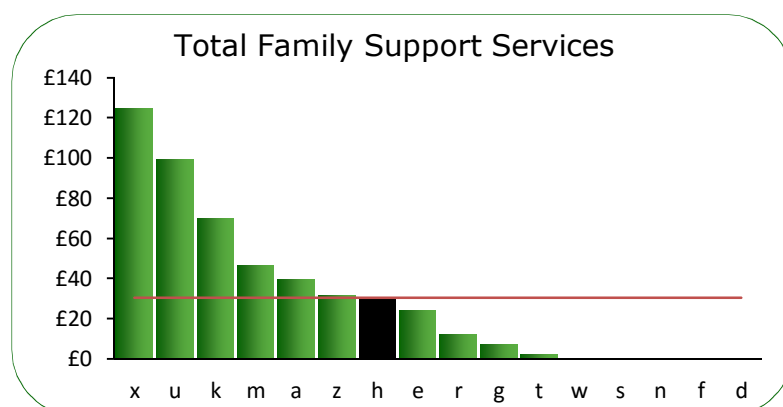


Other Provision: Family Support Services

2016-17 Actuals	£	p/h 0-17	Average
Direct Payments	0	0.00	2.02
Short Breaks (Respite) for Disabled Children	234,101	3.40	5.07
Other Support for Disabled Children	0	0.00	1.35
Targeted Family Support	1,814,905	26.35	16.23
Universal Family Support	0	0.00	5.68
Total Family Support Services	2,049,006	29.74	30.36

Population (Aged 0-17) 68,888

Graphs shown per head aged 0-17 (£)

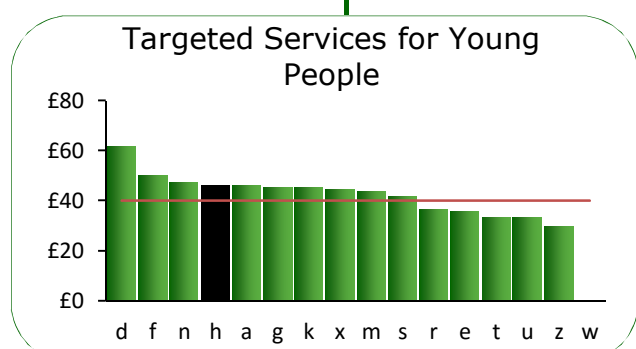
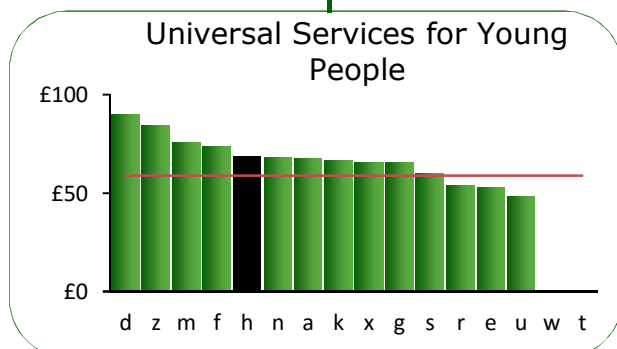
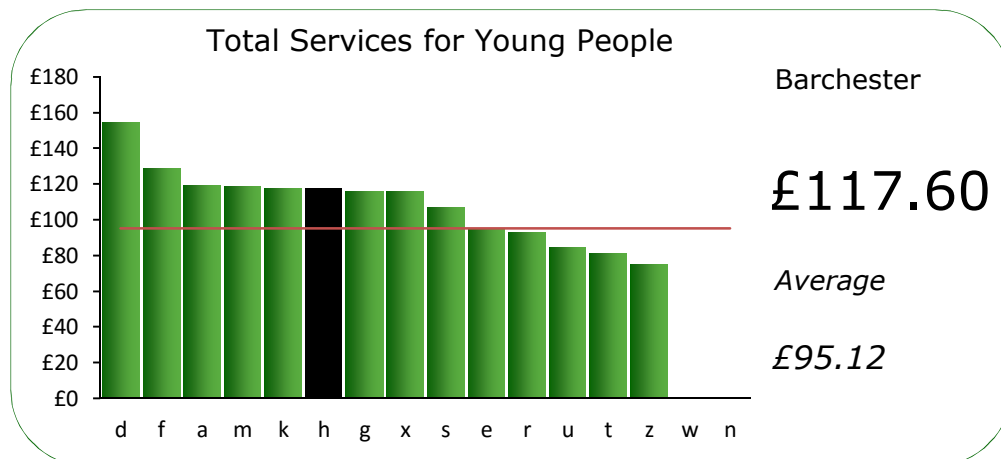


Other Provision: Services for Young People

2016-17 Actuals	£	p/h 13-17	Average
Universal Services for Young People	1,365,021	68.39	58.71
Targeted Services for Young People	923,473	46.27	39.87
Total Services for Young People	2,347,252	117.60	95.12

Population (Aged 13-19) 19,959

Graphs shown per head aged 13-17 (£)



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