

**DERBYSHIRE COUNTY COUNCIL****Schools Forum****16<sup>th</sup> December 2014****Report of the Strategic Director for  
Children and Younger Adults****DfE Comparative Spending Tables 2014-15****1. Purpose of the Report**

To inform the Schools Forum of the recent publication by the DfE of comparative [planned] spending by local authorities on children's services for 2014-15.

**2. Information & Analysis**

On 25<sup>th</sup> September 2014 the DfE published comparative spending tables showing how much local authorities planned to spend on schools and other children's services both from the DSG and the Council's own resources. Full details of the analysis can be found at the following website:

<https://www.gov.uk/government/publications/local-authority-benchmarking-tables-2014-to-2015>

The information, which has been compiled from local authorities' statutory Section 251 budget statements, represents the second major comparison since the national funding changes in April 2013 which were designed to bring greater standardisation to the delegation of funding and responsibilities to schools.

The attached appendices show:

- (i) The Schools Block DSG per pupil for all 27 shire LAs, including Derbyshire; and
- (ii) Per pupil spending for Derbyshire and a comparison with our Statistical Neighbours (SN), as well as SN and shire averages.

Derbyshire's DSG per pupil in Appendix 1 is the 15<sup>th</sup> highest of 27 shires and £29.21 below the median LA (Oxfordshire). Derbyshire's position in this table will rise next year due to the impact of the £171.24 per pupil increase in DSG for 2015-16.

Lines 1.01 to 1.6.1 of Appendix 2 inclusive identify the costs chargeable to the DSG. Lines 2.01 onwards are funded by the Council.

It should be noted that, depending upon the nature of the expenditure, different divisors have been used by the DfE to calculate the per capita figures, the individual divisor will reflect the age specific nature of provision and/or whether the responsibilities include or exclude academies.

As a result of these differences individual lines may not sum to the section totals. The different pupil divisors are indicated by the number of asterisks in the first column as follows:

- \* **Total pupils aged 3-19 from maintained schools only**
- \*\* **Total pupils aged 3-19 from maintained schools & recoupment academies only**
- \*\*\* **Total pupils aged 3-19 from maintained schools & all academies**
- \*\*\*\* **Total population aged between 0-17**
- \*\*\*\*\* **Total population aged between 0-19**

Although the DfE produce guidance notes to assist LAs in completing their annual Section 251 statements, the process still requires a degree of interpretation. Care should therefore be exercised in drawing firm conclusions merely on the basis of comparing individual lines across LAs.

Where Derbyshire's spend is above the average the Authority will use this information to help identify options for potential savings both inside and outside of the DSG. An item covering line 1.4.10 which includes support for Key Stage 1 classes is on the agenda for this meeting.

### 3. Other Considerations

In preparing this report the relevance of the following factors has been considered: - prevention of crime and disorder, equality of opportunity; environmental, financial, health, legal and human rights, personnel and property considerations.

### 4. Background Papers

DfE LA Benchmarking Tables 2014-15

### 5. Strategic Director's Recommendation

That the Forum notes the information contained in the report.

**IAN THOMAS**

**Strategic Director for Children & Younger Adults**

		2014-15	
		School Block	
	Local Authority	Per pupil	Rank
		£	
825	Buckinghamshire	4,040.23	25
873	Cambridgeshire	3,949.94	27
909	Cumbria	4,448.63	3
<b>830</b>	<b>Derbyshire</b>	<b>4,245.28</b>	<b>15</b>
878	Devon	4,156.18	22
835	Dorset	4,166.53	21
845	East Sussex	4,449.96	2
881	Essex	4,393.08	4
916	Gloucestershire	4,202.88	18
850	Hampshire	4,276.91	13
919	Hertfordshire	4,320.12	10
886	Kent	4,367.49	5
888	Lancashire	4,486.05	1
855	Leicestershire	3,994.63	26
925	Lincolnshire	4,329.10	9
926	Norfolk	4,333.80	8
815	North Yorkshire	4,337.74	7
928	Northamptonshire	4,188.60	20
891	Nottinghamshire	4,351.45	6
931	Oxfordshire (median)	4,274.49	14
933	Somerset	4,277.55	12
860	Staffordshire	4,309.98	11
935	Suffolk	4,241.49	16
936	Surrey	4,096.45	23
937	Warwickshire	4,078.80	24
938	West Sussex	4,196.37	19
885	Worcestershire	4,231.27	17
	Shire median	4,274.49	
	English median	4,489.50	
	English mean	4,555.02	

SCHOOLS FORUM - DECEMBER 2014															Appendix 2
													DCC	DCC	
												SN	SN rank	Shire	Shire rank
	Derbys	Notts	Staffs	Cumbria	Lincs	Lancs	Wigan	N'hants	Dudley	Kent	Warw	Average	(of 11)	Average	(of 27)
1.0.1 Individual Schools Budget (before Academy recoupment)**	<b>£4,176</b>	£3,946	£4,127	£4,220	£4,016	£4,517	£4,520	£4,075	£4,434	£4,101	£3,971	<b>£4,127</b>	<b>5</b>	<b>£4,080</b>	<b>5</b>
1.1.1 Contingencies*	<b>£10</b>	£1	£6	£13	£24	£8	£8	£8	£5	£0	£5	<b>£8</b>	<b>3</b>	<b>£8</b>	<b>9</b>
1.1.2 Behaviour support services*	<b>£0</b>	£0	£5	£0	£0	£0	£17	£0	£7	£0	£1	<b>£0</b>	<b>5</b>	<b>£0</b>	<b>11</b>
1.1.3 Support to UPEG and bilingual learners*	<b>£0</b>	£4	£10	£0	£4	£0	£12	£0	£6	£0	£8	<b>£4</b>	<b>7</b>	<b>£2</b>	<b>15</b>
1.1.4 Free school meals eligibility*	<b>£0</b>	£1	£0	£0	£0	£0	£0	£0	£0	£0	£1	<b>£0</b>	<b>3</b>	<b>£0</b>	<b>6</b>
1.1.5 Insurance*	<b>£15</b>	£0	£32	£12	£0	£0	£0	£0	£0	£0	£0	<b>£0</b>	<b>2</b>	<b>£0</b>	<b>2</b>
1.1.6 Museum and Library services*	<b>£2</b>	£0	£0	£8	£0	£1	£0	£0	£6	£0	£0	<b>£0</b>	<b>3</b>	<b>£0</b>	<b>2</b>
1.1.7 Licences/subscriptions*	<b>£0</b>	£0	£7	£1	£0	£1	£2	£0	£0	£0	£0	<b>£0</b>	<b>5</b>	<b>£0</b>	<b>13</b>
1.1.8 Staff costs – supply cover excluding cover for facility time*	<b>£10</b>	£3	£17	£16	£0	£2	£2	£0	£8	£0	£1	<b>£2</b>	<b>3</b>	<b>£1</b>	<b>6</b>
1.1.9 Staff costs – supply cover for facility time*	<b>£3</b>	£0	£2	£5	£0	£2	£5	£1	£5	£0	£3	<b>£2</b>	<b>4</b>	<b>£1</b>	<b>2</b>
<b>SUB TOTAL DEDELEGATED ITEMS*</b>	<b>£40</b>	<b>£9</b>	<b>£78</b>	<b>£55</b>	<b>£28</b>	<b>£14</b>	<b>£46</b>	<b>£9</b>	<b>£36</b>	<b>£0</b>	<b>£18</b>	<b>£28</b>	<b>4</b>	<b>£26</b>	<b>8</b>
1.2.1 Top up funding - maintained providers*****	<b>£137</b>	£121	£100	£125	£119	£115	£119	£112	£114	£136	£78	<b>£119</b>	<b>1</b>	<b>£112</b>	<b>2</b>
1.2.2 Top-up funding – academies, free schools and colleges*****	<b>£13</b>	£19	£10	£22	£31	£19	£3	£34	£2	£23	£25	<b>£19</b>	<b>8</b>	<b>£23</b>	<b>24</b>
1.2.3 Top-up and other funding – non-maintained and independent providers*****	<b>£52</b>	£68	£51	£77	£51	£62	£49	£38	£55	£70	£121	<b>£55</b>	<b>7</b>	<b>£67</b>	<b>19</b>
1.2.4 Additional high needs targeted funding for mainstream schools and academies*****	<b>£3</b>	£0	£1	£5	£35	£0	£2	£0	£0	£5	£0	<b>£1</b>	<b>4</b>	<b>£2</b>	<b>12</b>
1.2.5 SEN support services*****	<b>£49</b>	£16	£29	£14	£26	£18	£35	£47	£52	£24	£36	<b>£29</b>	<b>2</b>	<b>£32</b>	<b>4</b>
1.2.6 Hospital education services*****	<b>£1</b>	£0	£1	£0	£0	£2	£6	£6	£6	£0	£0	<b>£1</b>	<b>5</b>	<b>£1</b>	<b>12</b>
1.2.7 Other alternative provision services*****	<b>£15</b>	£6	£2	£0	£3	£17	£0	£0	£25	£9	£26	<b>£6</b>	<b>4</b>	<b>£7</b>	<b>7</b>
1.2.8 Support for inclusion *****	<b>£17</b>	£15	£13	£4	£21	£7	£4	£0	£5	£37	£13	<b>£13</b>	<b>3</b>	<b>£10</b>	<b>10</b>
1.2.9 Special schools and PRUs in financial difficulty*****	<b>£0</b>	£0	£0	£0	£0	£0	£0	£0	£1	£0	£0	<b>£0</b>	<b>2</b>	<b>£0</b>	<b>5</b>
1.2.10 PFI/ BSF costs at special schools and AP/ PRUs*****	<b>£0</b>	£0	£0	£0	£0	£3	£0	£1	£0	£0	£0	<b>£0</b>	<b>3</b>	<b>£0</b>	<b>4</b>
1.2.11 Direct payments (SEN and disability)*****	<b>£0</b>	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	<b>£0</b>	<b>1</b>	<b>£0</b>	<b>2</b>
1.2.12 Carbon reduction commitment allowances (PRUs)*****	<b>£0</b>	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	<b>£0</b>	<b>1</b>	<b>£0</b>	<b>1</b>
<b>SUB TOTAL HIGH NEEDS BUDGET*****</b>	<b>£286</b>	<b>£244</b>	<b>£209</b>	<b>£247</b>	<b>£285</b>	<b>£245</b>	<b>£218</b>	<b>£238</b>	<b>£261</b>	<b>£304</b>	<b>£299</b>	<b>£247</b>	<b>3</b>	<b>£265</b>	<b>7</b>

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													SN	SN rank	Shire	Shire rank
	Derbys	Notts	Staffs	Cumbria	Lincs	Lancs	Wigan	N'hants	Dudley	Kent	Warw	Average	(of 11)	Average	(of 27)	
<b>1.3.1 SUB TOTAL Central expenditure on children under 5****</b>	<b>£14</b>	<b>£56</b>	<b>£54</b>	<b>£18</b>	<b>£9</b>	<b>£24</b>	<b>£2</b>	<b>£28</b>	<b>£71</b>	<b>£24</b>	<b>£20</b>	<b>£24</b>	<b>9</b>	<b>£18</b>	<b>18</b>	
1.4.1 Contribution to combined budgets**	<b>£25</b>	£21	£18	£18	£0	£10	£0	£25	£7	£15	£9	<b>£15</b>	<b>1</b>	<b>£18</b>	<b>8</b>	
1.4.2 School admissions**	<b>£4</b>	£8	£6	£12	£5	£5	£3	£8	£7	£10	£10	<b>£7</b>	<b>10</b>	<b>£8</b>	<b>22</b>	
1.4.3 Servicing of schools forums**	<b>£0</b>	£0	£0	£1	£0	£1	£1	£0	£0	£1	£0	<b>£0</b>	<b>5</b>	<b>£0</b>	<b>11</b>	
1.4.4 Termination of employment costs**	<b>£0</b>	£8	£11	£11	£1	£3	£0	£7	£1	£16	£9	<b>£7</b>	<b>10</b>	<b>£2</b>	<b>20</b>	
1.4.5 Falling Rolls Fund**	<b>£0</b>	£0	£0	£0	£0	£0	£2	£0	£0	£0	£0	<b>£0</b>	<b>2</b>	<b>£0</b>	<b>9</b>	
1.4.6 Capital expenditure from revenue (CERA)**	<b>£0</b>	£3	£19	£31	£65	£0	£0	£42	£1	£0	£0	<b>£1</b>	<b>7</b>	<b>£0</b>	<b>14</b>	
1.4.7 Prudential borrowing costs**	<b>£0</b>	£0	£8	£8	£0	£1	£0	£0	£0	£0	£3	<b>£0</b>	<b>5</b>	<b>£0</b>	<b>9</b>	
1.4.8 Fees to independent schools without SEN**	<b>£0</b>	£0	£0	£0	£9	£0	£0	£0	£2	£0	£0	<b>£0</b>	<b>3</b>	<b>£0</b>	<b>6</b>	
1.4.9 Equal pay - back pay**	<b>£0</b>	£0	£0	£11	£0	£0	£0	£0	£0	£0	£0	<b>£0</b>	<b>2</b>	<b>£0</b>	<b>3</b>	
1.4.10 Pupil growth/ Infant class sizes**	<b>£19</b>	£6	£5	£0	£14	£8	£0	£13	£0	£29	£7	<b>£7</b>	<b>2</b>	<b>£12</b>	<b>7</b>	
1.4.11 SEN transport**	<b>£1</b>	£15	£2	£0	£0	£0	£0	£0	£0	£0	£0	<b>£0</b>	<b>3</b>	<b>£0</b>	<b>7</b>	
1.4.12 Exceptions agreed by Secretary of State**	<b>£3</b>	£0	£3	£0	£0	£0	£0	£0	£0	£3	£0	<b>£0</b>	<b>1</b>	<b>£0</b>	<b>1</b>	
1.4.13 Other Items**	<b>£0</b>	£3	£0	£3	£3	£0	£0	£3	£2	£0	£5	<b>£2</b>	<b>7</b>	<b>£3</b>	<b>20</b>	
1.5.1 Other Specific Grants**	<b>£0</b>	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	<b>£0</b>	<b>1</b>	<b>£0</b>	<b>1</b>	
<b>1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)**</b>	<b>£4,724</b>	<b>£4,466</b>	<b>£4,657</b>	<b>£4,739</b>	<b>£4,554</b>	<b>£4,978</b>	<b>£4,916</b>	<b>£4,596</b>	<b>£4,991</b>	<b>£4,696</b>	<b>£4,512</b>	<b>£4,696</b>	<b>5</b>	<b>£4,596</b>	<b>6</b>	
2.0.1 Therapies and other health related services*	<b>£1</b>	£0	£0	£0	£2	£10	£0	£0	£0	£0	£0	<b>£0</b>	<b>3</b>	<b>£0</b>	<b>8</b>	
2.0.2 Central support services*	<b>£12</b>	£21	£3	£2	£14	£0	<b>-£1</b>	£40	£12	£2	£6	<b>£6</b>	<b>4</b>	<b>£5</b>	<b>8</b>	
2.0.3 Education welfare service*	<b>£2</b>	£2	£13	£18	£15	£11	£18	£0	£12	£5	£17	<b>£12</b>	<b>9</b>	<b>£10</b>	<b>24</b>	
2.0.4 School improvement*	<b>£18</b>	£32	£40	£65	£63	£11	£14	£9	£38	£23	£33	<b>£32</b>	<b>8</b>	<b>£32</b>	<b>25</b>	
2.0.5 Asset management - education*	<b>£5</b>	£5	£4	£0	£3	£4	£0	£8	£11	£0	£1	<b>£4</b>	<b>3</b>	<b>£5</b>	<b>13</b>	
2.0.6 Statutory/ Regulatory duties - education*	<b>£10</b>	£7	£18	£8	£64	£20	£29	£2	£37	£18	£24	<b>£18</b>	<b>8</b>	<b>£22</b>	<b>21</b>	
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)*	<b>£2</b>	£0	£30	£0	£0	£9	£12	£32	£0	£4	£22	<b>£4</b>	<b>7</b>	<b>£4</b>	<b>17</b>	
2.0.8 Monitoring national curriculum assessment*	<b>£0</b>	£0	£0	£0	£0	£0	£0	£0	£3	£0	£1	<b>£0</b>	<b>3</b>	<b>£0</b>	<b>6</b>	
2.1.1 Educational psychology service***	<b>£12</b>	£0	£23	£18	£17	£11	£18	£13	£12	£10	£10	<b>£12</b>	<b>6</b>	<b>£14</b>	<b>20</b>	
2.1.2 SEN administration, assessment and coordination and monitoring***	<b>£9</b>	£8	£18	£21	£12	£17	£20	£1	£10	£10	£11	<b>£11</b>	<b>9</b>	<b>£12</b>	<b>19</b>	
2.1.3 Parent partnership, guidance and information***	<b>£2</b>	£1	£4	£0	£2	£3	£1	£2	£2	£2	£2	<b>£2</b>	<b>3</b>	<b>£2</b>	<b>8</b>	
2.1.4 Home to school transport: SEN transport expenditure(0 - 25)***	<b>£69</b>	£39	£74	£76	£70	£87	£92	£56	£64	£80	£81	<b>£74</b>	<b>8</b>	<b>£75</b>	<b>21</b>	

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													DCC		DCC
													SN	SN rank	Shire
	Derbys	Notts	Staffs	Cumbria	Lincs	Lancs	Wigan	N'hants	Dudley	Kent	Warw	Average	(of 11)	Average	(of 27)
2.1.5 Home to school transport: other home to school transport expenditure***	£47	£51	£47	£170	£174	£52	£1	£74	£17	£56	£115	£52	8	£74	25
2.1.6 Supply of school places***	£0	£9	£4	£3	£4	£3	£14	£17	£1	£0	£3	£3	10	£3	23
2.2.1 Young people's learning and development***	£3	£0	£5	£0	£9	£0	£2	£3	£5	£3	£2	£3	4	£1	9
2.2.2 Adult and Community learning***	-£3	£1	£4	£4	£5	£1	£0	-£1	£1	-£5	£5	£1	10	£1	26
2.2.3 Pension costs***	£52	£44	£62	£62	£45	£65	£89	£5	£39	£21	£43	£45	5	£30	5
2.2.4 Joint use arrangements***	£1	£4	£0	£0	£0	£0	£0	£1	£0	£0	£0	£0	2	£0	6
2.2.5 Insurance***	£0	£3	£0	£0	£0	£2	£3	£0	£0	£0	£0	£0	4	£0	10
2.3.1 Other Specific Grant***	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	1	£0	1
2.4.1 Total Other education and community budget for maintained schools only*	£50	£66	£108	£93	£161	£65	£73	£91	£112	£52	£105	£91	11	£97	27
2.4.1 Total Other education and community budget for maintained schools and academies***	£193	£160	£240	£354	£339	£239	£241	£170	£151	£178	£271	£239	7	£240	20
3.0.1 Funding for individual Sure Start Children's Centres****	£43	£94	£14	£78	£15	£78	£35	£60	£62	£44	£49	£49	8	£49	18
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres****	£0	£0	£11	£0	£46	£3	£19	£0	£1	£1	£1	£1	8	£1	15
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres****	£2	£2	£0	£4	£2	£3	£1	£0	£4	£1	£3	£2	5	£2	10
3.0.4 Other early years funding****	£8	£12	£4	£4	£4	£13	£17	£7	£13	£8	£5	£8	5	£11	15
3.0.5 Total Sure Start Children's Centres and Early Years Funding****	£53	£108	£29	£86	£67	£97	£72	£67	£79	£54	£57	£67	10	£67	23
3.1.1 Residential care****	£61	£105	£92	£87	£32	£63	£89	£77	£145	£29	£20	£77	8	£63	16
3.1.2 Fostering services****	£89	£140	£111	£135	£60	£126	£115	£65	£211	£103	£118	£115	9	£92	15
3.1.3 Adoption services****	£17	£28	£15	£24	£11	£13	£19	£19	£14	£22	£13	£17	6	£16	12
3.1.4 Special guardianship support****	£14	£12	£9	£6	£4	£8	£10	£9	£7	£7	£7	£8	1	£7	1
3.1.5 Other children looked after services****	£9	£14	£11	£9	£5	£20	£8	£21	£17	£1	£9	£9	6	£10	16
3.1.6 Short breaks (respite) for looked after disabled children****	£5	£0	£20	£14	£12	£1	£0	£5	£3	£0	£0	£3	4	£4	11
3.1.7 Children placed with family and friends****	£0	£0	£5	£8	£5	£5	£9	£6	£23	£6	£11	£6	10	£4	18
3.1.8 Education of looked after children****	£0	£2	£0	£0	£1	£2	£5	£0	£5	£4	£3	£2	8	£2	21
3.1.9 Leaving care support services****	£29	£9	£35	£9	£15	£3	£19	£10	£11	£18	£8	£11	2	£10	5
3.1.10 Asylum seeker services children****	£0	£0	£2	£0	£0	£0	£0	£0	£0	£0	£1	£0	3	£0	12

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	Derbys	Notts	Staffs	Cumbria	Lincs	Lancs	Wigan	N'hants	Dudley	Kent	Warw	Average	(of 11)	Average	(of 27)	
3.1.11 Total Children Looked After****	£223	£309	£298	£291	£146	£240	£274	£212	£436	£190	£190	£240	7	£219	13	
3.2.1 Other children and families services****	£5	£0	£0	£8	£1	£0	£3	£16	£3	£24	£7	£3	5	£4	11	
3.3.1 Social work (including LA functions in relation to child protection)****	£95	£120	£171	£146	£116	£71	£114	£103	£136	£131	£201	£120	10	£115	20	
3.3.2 Commissioning and Children's Services Strategy****	£4	£2	£15	£56	£42	£19	£31	£0	£5	£13	£11	£13	9	£13	22	
3.3.3 Local Safeguarding Children Board****	£1	£2	£1	£2	£1	£1	£1	£2	£2	£1	£1	£1	5	£1	8	
3.3.4 Total Safeguarding Children and Young People's Services****	£101	£123	£186	£204	£159	£92	£147	£105	£142	£145	£213	£145	10	£140	23	
3.4.1 Direct payments****	£6	£8	£6	£8	£3	£7	£14	£3	£7	£0	£2	£6	6	£5	11	
3.4.2 Short breaks (respite) for disabled children****	£33	£40	£5	£23	£7	£24	£20	£11	£8	£26	£16	£20	2	£16	3	
3.4.3 Other support for disabled children****	£3	£2	£2	£16	£5	£3	£1	£4	£0	£1	£0	£2	4	£2	8	
3.4.4 Targeted family support****	£35	£19	£4	£35	£66	£66	£53	£9	£44	£31	£19	£35	5	£35	13	
3.4.5 Universal family support****	£4	£9	£15	£0	£8	£1	£1	£0	£5	£0	£1	£1	5	£2	9	
3.4.6 Total Family Support Services****	£81	£78	£32	£81	£89	£102	£89	£26	£63	£57	£39	£78	4	£77	11	
3.5.1 Universal services for young people****	£12	£34	£31	£24	£28	£28	£18	£40	£10	£20	£0	£24	9	£10	12	
3.5.2 Targeted services for young people****	£69	£28	£17	£24	£30	£19	£85	£9	£33	£7	£19	£24	2	£24	1	
3.5.3 Total Services for young people****	£82	£62	£48	£48	£57	£46	£102	£49	£43	£26	£19	£48	2	£47	1	
3.6.1 Youth justice****	£11	£11	£11	£10	£8	£12	£25	£11	£14	£11	£12	£11	5	£11	9	
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)****	£0	£28	£0	£0	£0	£0	£0	£51	£7	£0	£0	£0	4	£0	6	
5.0.2 Total Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 3.0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1)****	£556	£692	£606	£727	£527	£589	£712	£486	£782	£507	£537	£589	7	£554	13	
Total Children and Young People's Services and Youth Justice Budget (inc CERA)(lines 5.0.2 + 4.0.1)****	£556	£720	£606	£727	£527	£589	£712	£537	£788	£507	£537	£589	7	£554	13	