

NORTH TYNESIDE COUNCIL

SECTION 251 OUTTURN STATEMENT 2014/15

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DEPARTMENT FOR EDUCATION DATA
COLLECTION
Year 2014-15
TABLE A LA Level Information

LA	North Tyneside	LA No.	392
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Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net (Budget 14- 15 Totals)	Net (Outturn 13- 14 Totals)
1 SCHOOLS EXPENDITURE											
1.0.1 Individual Schools Budget (ISB) (after Academy recoupment)	7,389,431	52,188,369	53,082,857	4,948,622	640,000		118,249,279		118,249,279	129,561,992	118,797,767
DE-DELEGATED ITEMS											
1.1.1 Contingencies		52,116	117,103				169,219	0	169,219	166,333	174,185
1.1.2 Behaviour support services		0	0				0	0	0	0	0
1.1.3 Support to UPEG and bilingual learners		344,757	21,494				366,251	0	366,251	366,251	366,715
1.1.4 Free school meals eligibility		22,025	14,174				36,199	0	36,199	36,199	36,672
1.1.5 Insurance		0	0				0	0	0	0	0
1.1.6 Museum and Library services		0	0				0	0	0	0	0
1.1.7 Licences/subscriptions		0	0				0	0	0	0	10,101
1.1.8 Staff costs- supply cover excluding cover for facility time		319,230	205,438				524,668	0	524,668	524,668	574,750
1.1.9 Staff costs- supply cover for facility time		25,506	16,415				41,921	0	41,921	41,921	
HIGH NEEDS EXPENDITURE											
1.2.1 Top up funding - maintained schools	15,987	616,056	969,511	3,990,999	736,000		6,328,553	520,170	5,808,383	4,976,029	4,783,036
1.2.2 Top up funding - academies, free Schools and colleges	0	9,962	23,473	0	0	569,660	603,095	0	603,095	356,760	447,447
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	0	1,123,761	0	0	1,123,761	0	1,123,761	1,057,341	1,127,354
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	0	0				0	0	0	0	
1.2.5 SEN support services	286,251	1,330,212	1,449,570	297,026	3,894	0	3,366,953	382,518	2,984,435	3,058,310	3,013,042
1.2.6 Hospital education services				0	0		0	0	0	0	0
1.2.7 Other alternative provision services	19,722	219,974	161,203	6,797	1,132	0	408,828	0	408,828	412,943	0
1.2.8 Support for inclusion	4,476	108,690	79,651	1,542	257		194,616	0	194,616	194,616	114,298
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0	0	0
1.2.10 PFI and BSF costs at special schools and AP/PRUs				0	0		0	0	0	0	0
1.2.11 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	0	0	0
1.2.12 Carbon reduction commitment allowances (PRUs)				0	0		0	0	0	0	0
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on children under 5	1,466,756						1,466,756	0	1,466,756	2,254,482	1,244,604
CENTRAL PROVISION WITHIN SCHOOLS SPEND											
1.4.1 Contribution to combined expenditure	113,340	1,264,142	926,398	39,059	6,504		2,349,443	0	2,349,443	2,372,462	3,679,021
1.4.2 School admissions	0	86,137	55,433	0	0		141,570	0	141,570	141,570	141,570
1.4.3 Servicing of schools forums	1,308	14,594	10,695	451	75		27,123	0	27,123	30,125	25,450
1.4.4 Termination of employment costs	30,148	336,261	246,421	10,390	1,730		624,950	0	624,950	624,951	624,951
1.4.5 Falling rolls funds	0	2,647	247,353	0	0		250,000	0	250,000	250,000	
1.4.6 Capital expenditure from revenue (CERA)	0	0	0	0	0		0	0	0	0	0
1.4.7 Prudential borrowing costs	0	0	0	0	0		0	0	0	0	0
1.4.8 Fees to independent schools without SEN	0	0	0	0	0		0	0	0	0	0
1.4.9 Equal pay - back pay	0	0	0	0	0		0	0	0	0	0
1.4.10 Pupil growth/Infant class sizes	0	0	0	0	0		0	0	0	0	0
1.4.11 SEN transport	0	0	0	100,000	0	0	100,000	0	100,000	100,000	100,000
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0		0	0	0	95,000	0
1.4.13 Other items	4,636	51,712	37,896	1,598	266		96,108	0	96,108	0	

Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net (Budget 14- 15 Totals)	Net (Outturn 13- 14 Totals)
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	9,332,055	56,992,390	57,665,085	10,520,245	1,389,858	569,660	136,469,293	902,688	135,566,605	146,621,953	135,260,963
MEMORANDUM											
1.7.1 Dedicated Schools Grant brought forward from 2013-14							2,910,823				
1.7.2 Dedicated Schools Grant for 2014-15							128,206,951				
1.7.3 EFA funding							6,872,772				
1.7.4 Local Authority additional contribution							0				
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4)							137,990,546				
1.8.1 Dedicated Schools Grant carried forward to 2015-16							2,423,941				
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE											
2.0.1 Therapies and other health related services							316,620	0	316,620	169,374	347,722
2.0.2 Central support services							501,357	431,191	70,166	199,663	24,850
2.0.3 Education welfare service							310,948	2,563	308,385	255,319	280,747
2.0.4 School improvement							1,471,533	840,599	630,934	825,509	522,848
2.0.5 Asset management - education							125,522	18,844	106,678	121,338	117,041
2.0.6 Statutory/Regulatory duties - education							1,939,341	1,072,758	866,583	763,635	882,333
2.0.7 Premature retirement cost/Redundancy costs (new provisions)							30,000	0	30,000	30,000	30,000
2.0.8 Monitoring national curriculum assessment							0	0	0	0	0
2.1.1 Educational psychology service							342,415	51,496	290,919	290,416	330,288
2.1.2 SEN administration, assessment and coordination and monitoring							341,379	12,422	328,957	310,346	318,328
2.1.3 Parent partnership, guidance and information							35,462	0	35,462	35,462	35,462
2.1.4 Home to school transport (pre 16): SEN transport expenditure	78,445	874,941	641,180	27,034	4,502	1,626,102	3,252,204	73,000	3,179,204		1,537,070
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	10,278	114,639	84,010	3,542	590	0	213,059	30,137	182,922		171,176
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)						108,996	108,996	17,761	91,235		92,389
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)						108,963	108,963	17,749	91,214		92,389
2.1.8 Home to post-16 provision transport: mainstream home to post- 16 transport expenditure						108,963	108,963	17,749	91,214		95,189
2.1.9 Supply of school places							67,648	5,745	61,903	34,668	52,551
2.2.1 Young people's learning and development			642,078	0	0		642,078	338,561	303,517	446,438	77,953
2.2.2 Adult and Community learning							2,887,111	2,877,099	10,012	25,402	-15,515
2.2.3 Pension costs							2,268,109	50,435	2,217,674	2,223,101	2,161,495
2.2.4 Joint use arrangements							0	0	0	0	0
2.2.5 Insurance							0	0	0	0	0
2.3.1 Other Specific Grant							362,193	362,193	0	0	0
2.4.1 Total Other education and community expenditure							15,433,901	6,220,302	9,213,599	5,730,671	7,154,316
3 Capital Expenditure (excluding CERA)	71,045	2,449,302	1,047,762	759,838	0	0	4,327,947	4,327,947	0	0	0

DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2014-15
Table A1 - CHILDREN AND YOUNG PEOPLE'S SERVICES

LA Name	North Tyneside	LA No.	392
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	OWN PROVISION	PRIVATE	OTHER PUBLIC	VOLUNTARY	TOTAL EXPENDITURE	INCOME	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF	LEA NET Revenue Expenditure
	(a)	(b)	(c)	(d)	(k)	(l)	(m)	(n)	(o)	(q)
SURE START CHILDREN'S CENTRES AND EARLY YEARS										
1 Spend on individual Sure Start Children's Centres	737,144	0	0	0	737,144	12,466	724,678	0	0	724,678
2 Spend for local authority provided or commissioned area wide services	420,830	0	0	0	420,830	12,575	408,255	0	0	408,255
3 Spend on local authority management costs relating to Sure Start	22,849	0	0	0	22,849	6	22,843	0	0	22,843
4 Other early years expenditure	2,697,023	0	0	0	2,697,023	1,242,033	1,454,990	0	0	1,454,990
5 Total Sure Start Children's Centres and Early Years Expenditure	3,877,846	0	0	0	3,877,846	1,267,080	2,610,766	0	0	2,610,766
CHILDREN LOOKED AFTER										
6 Residential care	4,417,873	5,466	0	0	4,423,339	164,351	4,258,988	0	0	4,258,988
7 Fostering services	4,243,421	947,667	0	0	5,191,088	100,256	5,090,832	0	0	5,090,832
8 Adoption services	1,213,237	76,472	0	0	1,289,709	172,690	1,117,019	160,226	0	956,793
9 Special guardianship support	228,629	0	0	0	228,629	0	228,629	0	0	228,629
10 Other children looked after services	379,897	0	0	0	379,897	0	379,897	0	0	379,897
11 Short breaks (respite) for looked after disabled children	0	0	0	0	0	0	0	0	0	0
12 Children placed with family and friends	0	0	0	0	0	0	0	0	0	0
13 Education of looked after children	26,832	0	0	0	26,832	0	26,832	0	0	26,832
14 Leaving care support services	971,457	0	0	0	971,457	14,503	956,954	24,922	0	932,032
15 Asylum seeker services - children	0	0	0	0	0	0	0	0	0	0
16 Total Children Looked After	11,481,346	1,029,605	0	0	12,510,951	451,800	12,059,151	185,148	0	11,874,003
OTHER CHILDREN AND FAMILIES SERVICES										
17 Other children and families services	0	0	0	0	0	0	0	0	0	0
SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES										
18 Social work (including LA functions in relation to child protection)	5,174,412	20,160	0	0	5,194,572	86,752	5,107,820	0	0	5,107,820
19 Commissioning and Children's Services Strategy	983,576	0	0	0	983,576	156	983,420	0	0	983,420
20 Local Safeguarding Children Board	120,458	0	0	0	120,458	39,887	80,571	0	0	80,571
21 Total Safeguarding Children and Young People's Services	6,278,446	20,160	0	0	6,298,606	126,795	6,171,811	0	0	6,171,811
FAMILY SUPPORT SERVICES										
22 Direct payments	239,102	0	0	0	239,102	0	239,102	0	0	239,102
23 Short breaks (respite) for disabled children	1,093,163	0	0	36,093	1,129,256	83,342	1,045,914	0	0	1,045,914
24 Other support for disabled children	221,418	0	0	0	221,418	160,947	60,471	0	0	60,471
25 Targeted family support	2,532,572	0	0	0	2,532,572	405,180	2,127,392	691,800	0	1,435,592
26 Universal family support	49,306	0	0	3,300	52,606	0	52,606	0	0	52,606
27 Total Family Support Services	4,135,561	0	0	39,393	4,174,954	649,469	3,525,485	691,800	0	2,833,685
SERVICES FOR YOUNG PEOPLE										
28 Universal services for young people	970,565	0	0	0	970,565	133,026	837,539	0	0	837,539
29 Targeted services for young people	995,134	0	0	0	995,134	105,145	889,989	0	117,230	772,759
30 Total Services for Young People	1,965,699	0	0	0	1,965,699	238,171	1,727,528	0	117,230	1,610,298
YOUTH JUSTICE										
31 Youth Justice					1,108,793	772,639	336,154			
32 Capital Expenditure from Revenue (CERA) (Children's and young people)					0	0	0			
33 Children and Young People's Services Expenditure(excluding CERA)					29,936,849	3,505,954	26,430,895			
34 Children and Young People's Services Expenditure(including CERA)					29,936,849	3,505,954	26,430,895			
MEMORANDUM ITEMS										
SERVICES FOR YOUNG PEOPLE										
35 Substance misuse services(Drugs, alcohol and volatile)					280,871					
36 Teenage pregnancy services(included in 28 and 29 above)					0					