

CENTRAL EXPENDITURE ANALYSIS

APPENDIX A

	DESCRIPTION OF SERVICE	CONTRIBUTION TO THE WIDER SERVICE	EDUCATIONAL OUTCOMES	CENTRAL EXPENDITURE TITLE	2014/15				2015/16				2016/17			2017/18	
					Budget £m	Outturn £m	Variance - Over/ (Under) budget £m	Reason for Variance	Budget £m	Outturn £m	Variance - Over/ (Under) budget £m	Reason for Variance	Budget Approved by Schools Forum £m	Budget Latest £m	Forecast £m	Variance - Over/ (Under) budget £m	Budget £m
SCHOOLS BLOCK																	
1	Statutory provision of coordinated admission scheme.	Critical in terms of ensuring children and young people are placed in accessible school places. Therefore contributing to good attainment, attendance and safeguarding outcomes. Managing School Admission Forum to enable communication and dissemination of good practice, policy and legislative changes between LA, maintained schools and academies.	Improved progress and attainment by efficient placement of pupils into school of parental preference.	School Admissions	0.585	0.593	0.008		0.585	0.561	(0.024)		0.585	0.585	0.585	0.000	0.585
2	Cost of support to Schools Forum.	N/A	N/A	Servicing of schools forums	0.030	0.028	(0.002)		0.030	0.030	0.000		0.030	0.030	0.030	0.000	0.030
3	This budget is used to pay for ongoing pension and redundancy from historic restructures pre 1st April 2013.	N/A	Improvements to the educational staffing structure to support improvements in educational delivery.	Termination of Employment Costs	1.609	1.845	0.236	Increasing pension contributions. Based on actual charges from Nottinghamshire County Council.	1.609	1.537	(0.072)	The budget cannot be increased. The additional costs will be offset against underspends elsewhere or taken from the SSR at the year end.	1.609	1.609	1.609	0.000	1.609
4	This expenditure supports improvements in school buildings and Private Finance Initiative payments relating to building elements.	Supports the delivery of the capital programme for Schools funded through the Public Finance Initiative commitments where Schools Forum are committed a certain level of funding to meet the ongoing costs arising out of the Building Schools for the Future programme.	Ensure all buildings are maintained to a legal requirement.	Capital Expenditure from Revenue Accounts	1.508	0.768	(0.740)	This was due to slippage associated with the capital programme and was carried forward to 2015/16.	1.508	0.888	(0.620)	This was due to slippage associated with the capital programme and was carried forward to 2016/17.	1.508	0.881	0.881	0.000	0.881
5	This funding is used to meet borrowing commitments around the initial set up costs of the Building Schools for the Future Programme and Nottingham Academy.	N/A	Changing the secondary school estate in Nottingham and providing investment in a number of schools allowing children to be educated in more appropriate settings. This investment has also cleared a significant maintenance backlog which has in many cases allowed the leadership of schools to focus on the use of buildings rather than their maintenance.	Prudential borrowing costs	0.326	0.326	(0.000)		0.326	0.326	0.000		0.297	0.326	0.326	0.000	0.302
6	Family support is provided through Extensive and Early Help Services which is set up to prevent children growing up to experience behavioural problems, mental illness, substance misuse, teenage parenthood, crime and antisocial behaviour all of which impact on a child's ability to reach their potential educational outcomes. The Family Support Pathway sets out how we ensure children and families receive the right help at the right time.	Family Support Extensive and Early Help services are high on the national and local agenda as a key principle to achieve better outcomes at a less cost. Nottingham City is an Early Intervention City with a key priority to improve Educational Attendance and attainment of Nottingham's children. Family Support through Common Assessment Frameworks aim to break the cycles of intergenerational underachievement and deprivation experienced by some children, families in the City. The cost of educational underachievement has been projected at £18 billion per year by the London School of Economics for the Prince's Trust.	Family Support through their support and intervention with children and families have contributed to improvement in school attendance. They have also through their partnership working contributed to children's improvements across core subjects.	Combined Services - Family Support	0.981	0.981	(0.000)		0.981	0.981	0.000	The service overspent in 2015/16.	0.981	0.981	0.981	0.000	0.981

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7	This funding contributes to the cost of Nottingham's looked after child population. It supports safe and stable placements which meet the varied safeguarding, emotional wellbeing and behavioural needs of the children and young people in our care to enable them to access mainstream education provision.	Nottingham City Council currently supports in excess of 600 children in care. This funding contributes to placements costs of this cohort of children who are in mainstream education provision. The support they receive in placement enables them to access educational opportunities in a school setting which in turn will support their development into young adults, able to live independently and make a positive contribution to their community.	Placement costs include a range of support for children and young people in care. As well as providing a safe and stable environment which enables young people to access learning opportunities this support helps young people to develop personal confidence, manage behavioural issues and contributes to key priorities like attendance and achievement by working with young people to ensure that they attend school and have the right plan to help them attain and make progress in line with their peers.	Combined Services - Integrated placements	1.327	1.327	0.000		1.327	1.327	0.000		1.327	1.327	1.327	0.000	1.327
8	Statutory provision of educational oversight for Looked After Children (LAC), through provision of Virtual School Service comprising of Head Teacher, 2 x achievement consultants, 2x teaching assistants and admin support. Statutory provision of Elective Home Education (EHE) support service that manages overview (including ensuring safeguarding risks are managed) and provides QA support for all EHE pupils in the city.	Ensuring the educational needs of many of the most vulnerable pupils in city are prioritised, actioned and monitored. Supporting schools and academies to meet the individual needs and raising attainment of vulnerable pupils. Managing support network for designated teacher leads for LAC. Ensuring safeguarding risk for these pupils in relation to school placements are managed.	Ensuring LAC pupils have high quality PEPS that ensure at least expected progress and attainment at all key stages and support meeting their individual aspirations. Ensuring EHE pupils are supported to access educational opportunities and pathways that enable them to attain and meet their own aspirations	Combined Services - Serving Vulnerable Groups - Looked After Children	0.483	0.408	(0.075)	Staff vacancies	0.483	0.481	(0.002)		0.483	0.483	0.483	0.000	0.470
9	Safeguarding training within schools	N/A	Ensures that all school employees are trained and upto date on the latest legislation regarding safeguarding of children.	Combined Services - Safeguarding Training	0.114	0.086	(0.028)	Staff vacancies	0.114	0.094	(0.020)	Staff vacancies	0.109	0.109	0.109	0.000	0.109
10	The DfE began negotiating copyright licences for schools in 2013/14, prior to this schools were responsible for purchasing their own.	N/A	To enable the school to operate within legal boundaries.	Copyright Licences	0.103	0.100	(0.003)		0.166	0.170	0.004		0.178	0.178	0.178	0.000	0.178
TOTAL SCHOOLS BLOCK					7.065	6.462	(0.605)		7.128	6.394	(0.734)		7.106	6.508	6.508	0.000	6.472

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HIGH NEEDS BLOCK																	
11	Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Fair Access	0.270	0.216	(0.054)	Surplus at year end due to the overspend in secondaries being netted off against the underspend in primaries.	0.270	0.263	0.007		0.270	0.270	0.390	0.120	0.390
12	Contribution to further educational course for Asylum seekers.	Statutory requirement associated with Unaccompanied Asylum Seekers.	N/A	Other AP - Asylum Seekers course	0.110	0.086	(0.024)	Demand led	0.110	0.115	(0.005)	Demand led	0.110	0.110	0.109	(0.001)	0.136
13	Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Other AP - Teenage Parents	0.035	0.034	(0.001)		0.035	0.003	0.032		0.035	0.035	0.035	0.000	0.035
14	This funding contributes to the cost of children in care of statutory school age who have special educational needs or disabilities, who are in secure accommodation or who are remanded in custody. This funds the specialist educational elements of their Looked After Child Plan and placement to ensure that they are able to access appropriate education that meets their individual needs and statutory requirements.	A number of children in the looked after child cohort have very complex needs and these needs can not be met in a mainstream education setting. This incurs additional costs as placements have to be found which can support their educational needs - this may mean a placement out of the City, additional transport costs to enable young people to attend specialist provision outside of the City or high cost residential placements which include an element of direct education provision on site.	This funding supports children in care to access placements which meet their very complex needs, supporting specialist education provision to ensure these young people have access to appropriate learning opportunities.	Other AP - Education cost of residential placements	0.756	1.051	0.295	8 additional HLN pupils placed in external residential.	0.756	1.051	(0.295)		1.051	1.051	1.051	0.000	1.051
15	Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	A contribution towards the delivery of the Local Authority expenditure associated with it statutory responsibility for inclusion, educational and aspirational attainment of vulnerable groups of school age children.	Other AP - Central PRU service	0.319	0.305	(0.014)		0.319	0.317	0.002	Staff vacancies	0.319	0.319	0.374	0.055	0.319
16	Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Other AP - Statemented boys behaviour	0.110	0.110	0.000		0.110	0.000	0.110	Due to realignment in timing of payments, 2015-16 provision funded from 2014-15 FY budget allocation	0.110	0.110	0.110	0.000	0.110
17	Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	SEN support services - SEN team	0.322	0.263	(0.059)		0.322	0.309	0.012		0.322	0.322	0.322	0.000	0.322
18	Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	SEN support services - SEN specialist equipment	0.082	0.037	(0.045)	The budget is demand led.	0.082	0.041	0.041		0.082	0.082	0.062	(0.020)	0.082
19	Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Support for Inclusion - Sensory Team	0.621	0.481	(0.140)	Staff vacancies	0.621	0.532	0.089	Staff vacancies	0.621	0.621	0.521	(0.100)	0.621
20	Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Support for Inclusion - Learning Support Team	0.482	0.433	(0.049)	Staff vacancies	0.482	0.459	0.023	Staff vacancies	0.482	0.482	0.449	(0.033)	0.482
21	Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Support for Inclusion - Autism Team	0.444	0.477	0.033	Staff vacancies	0.444	0.433	0.010		0.444	0.444	0.454	0.010	0.444
22	Statutory Requirement for the Local Authority.	Discharging the LA's statutory duty	Supporting the inclusion, educational and aspirational attainment of vulnerable city resident school age.	Support for Inclusion - General	0.114	0.100	(0.014)	Staff vacancies	0.114	0.100	0.015	Staff vacancies	0.114	0.114	0.062	(0.052)	0.114
23	Statutory Provision of transport to and from special schools and academies in the City	SEN transport has seen rising costs due due to the increase in numbers since 2012/13 of 40. The cost of the service for 2017/18 is £2.873m after delivering contractual efficiencies.	Ensures access and equal opportunity for those with learning disabilities	Special Education Needs Transport	1.000	1.000	0.000		1.000	1.000	0.000		1.000	1.000	1.000	0.000	1.000
25	Expenditure on the purchase of the CRC Scheme Energy Efficiency allowances operated by the Environment Agency for Pupil Referral Units	N/A	N/A	Carbon Reduction Commitment - Pupil Referral Units	0.012	-0.015	(0.027)	Credit in actual is due to being overcharged in previous years for the carbon reduction scheme.	0.012	0.016	(0.004)		0.012	0.012	0.016	0.004	0.016

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26	The Schools Accesibility Programme will fund projects to improve accessibility for children with disabilities and / or children with special educational needs within mainstream schools. Projects include: creating wheelchair access/ramps, modifying toilets and creating changing/hygiene rooms.	All works are compliant under the Equality Act 2010 and meet the Authorities requirements to promote equal opportunity under the Act. The schemes are designed to meet the needs of the Child and improve the accessibility of the School for future use. The proposals promote integration and cohesion.	Improved accessibility in schools will help children learn in appropriate environments, allowing children with disabilities and / or children with special educational needs to attend mainstream education, which should have a positive impact on their educational achievements.	Disability Access									0.000	0.200	0.200	0.200	0.200
TOTAL HIGH NEEDS BLOCK					4.677	4.578	(0.099)		4.677	4.640	(0.037)		4.972	5.172	5.155	0.184	5.322