NORTH TYNESIDE COUNCIL SECTION 251 OUTTURN STATEMENT 2019/20

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DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2019-20
TABLE A. I.A.I. over Information

LA: North Tyneside

Description	Early Years	Primary	Secondary	SEN/Special Schools	AP/PRUs	Post School	Gross	Income	Net	Net (BUDGET Totals from 2019-20)	Net (OUTTURN Totals from 2018-19)
1 SCHOOLS EXPENDITURE											
1.0.1 Individual Schools Budget (ISB) (after academy recoupment, but excluding all high needs place funding)	13,387,898	56,787,047	51,350,295				121,525,240		121,525,240	136,179,489	117,323,520
1.0.2 High needs place funding within Individual Schools Budget (i.e. within school budget	0	369,666	714,833	6,005,166	1,107,499		8,197,164		8,197,164	7,424,000	7,499,590
shares, after academy recoupment), including all pre- and post-16 place funding for											
maintained schools and academies											
DE-DELEGATED ITEMS		111 101	407.450				270 574		270 574	101.155	464705
1.1.1 Contingencies		111,121	167,450				278,571	0	,	194,466	164,705
1.1.2 Behaviour support services		0					0			0	-
1.1.3 Support to UPEG and bilingual learners		394,809					434,833	0	434,833	434,829	424,350
1.1.4 Free school meals eligibility		24,890					37,459	0	0.7.05	42,322	36,817
1.1.5 Insurance		0	_				0			0	
1.1.6 Museum and Library services		0					0			0	
1.1.7 Licences/subscriptions		0					0		0	0	-
1.1.8 Staff costs - supply cover excluding cover for facility time		307,384					462,606	0	462,606	563,054	395,134
1.1.9 Staff costs - supply cover for facility time		81,354					122,436	0	122,436	99,364	174,497
1.1.10 School improvement		0	0				0	0	0	0	0
HIGH NEEDS EXPENDITURE											
1.2.1 Top up funding - maintained schools	0	1,501,618	, ,		,		8,882,381	249,537	8,632,844	6,974,884	6,903,524
1.2.2 Top-up funding – academies, free schools and colleges	26,506	100,910				808,434	, . ,		, . ,	716,000	592,314
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0		_,000,000	0	0	2,360,828	191,311	2,169,517	1,730,013	1,550,046
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	0					0		-	0	
1.2.5 SEN support services	146,104	1,700,778	469,497		356,489	62,938	-, -,		3,116,589	2,612,796	2,944,886
1.2.6 Hospital education services				0	-		0			352,943	0
1.2.7 Other alternative provision services	2,107	34,053	794,539	, -		3,199	,		431,763	642,147	445,959
1.2.8 Support for inclusion	3,699	59,767	37,690	,		5,614	,	0	109,101	168,763	168,762
1.2.9 Special schools and PRUs in financial difficulty				0			0			0	
1.2.10 PFI and BSF costs at special schools, AP/ PRUs and Post 16 institutions only				0		0		0	0	0	0
1.2.11 Direct payments (SEN and disability)	0	0	0	0	-	0	-		0	0	0
1.2.12 Carbon reduction commitment allowances (PRUs)					0		0		0	0	-
1.2.13 Therapies and other health related services	0	0	0	109,493	0	0	109,493	0	109,493	100,296	
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on early years entitlement	575,825						575,825	0	575,825	580,031	580,031
CENTRAL PROVISION WITHIN SCHOOLS SPEND											
1.4.1 Contribution to combined expenditure	30,758	496,997	313,417	16,758			860,561	0	,	862,455	869,830
1.4.2 School admissions	5,060	81,760		2,757	433		141,570	0	,	141,570	141,570
1.4.3 Servicing of schools forums	1,079	17,433					30,185		,	30,125	30,124
1.4.4 Termination of employment costs	22,337	360,926					624,951	0	624,951	624,951	624,951
1.4.5 Falling Rolls Fund	0	77,767	0				77,767	0	,	250,000	34,934
1.4.6 Capital expenditure from revenue (CERA)	0	0					0			0	0
1.4.7 Prudential borrowing costs	0	0		-			0		0	0	0
1.4.8 Fees to independent schools without SEN	0	0					0		0	0	-
1.4.9 Equal pay - back pay	0	0		-			0	0	0	0	0
1.4.10 Pupil growth	0	0		-			0	0	0	0	0
1.4.11 SEN transport	0	0	_	,		0	,	0	100,000	100,000	100,000
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0	0	0	0

LA No: 392

DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2019-20
TABLE A: LA Level Information

LA: North Tyneside

Description	Early Years Primar	Primary	ary Secondary	SEN/Special Schools	AP/PRUs	Post School	Gross	Income	Net	Net (BUDGET	Net (OUTTURN
				Conocis		0011001					Totals from
										2019-20)	2018-19)
1.4.13 Infant class sizes	4.045	70,400		0.070	400	7.404	0	0	-		
1.4.14 Other items	4,915	79,422	50,085	2,678	420	7,461	144,981		144,981	173,978	140,041
CENTRAL PROVISION WITHIN SCHOOLS SPEND (FORMER ESG RETAINED DUTIES)											
1.5.1 Education welfare service							341,997	0	341,997	341,997	
1.5.2 Asset management							20,520	0	20,520	20,520	
1.5.3 Statutory/ Regulatory duties							321,477	0	321,477	321,477	
CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS SPEND											
1.6.1 Central support services							0	0	0	0	
1.6.2 Education welfare service							0	0	0	0	
1.6.3 Asset management							0	0	0	0	
1.6.4 Statutory/ Regulatory duties							0	0	0	0	
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0	0	
1.6.6 Monitoring national curriculum assessment							0	0	0	0	
1.7.1 Other Specific Grants	0	0	0	0	0	0	0	0	0	0	C
1.8.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	14,206,288	62,587,702	55,785,798	14,358,937	2,275,505	887,646	150,785,870	876,588	149,909,282	161,682,469	141,145,585
RECONCILIATION OF SCHOOLS EXPENDITURE											
1.9.1 Dedicated Schools Grant for 2019-20 (after academy recoupment and deductions for academy and post school high needs place funding)							141,610,995				
1.9.2 Dedicated Schools Grant brought forward from 2018-19 (please show a deficit as a							745,942				
negative)							7 13,3 12				
1.9.3 Dedicated Schools Grant carry forward to 2020-21 (please show a deficit as a positive)							3,261,613				
1.9.4 Grant for maintained school 6th forms (excluding post-16 high needs place funding)							4,290,732				
1.9.5 Local Authority additional contribution							0				
1.9.6 Total funding supporting the Schools Expenditure (lines 1.9.1 to 1.9.5)							149,909,282				
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE											
2.0.1 Central support services							554,714	571,986	-17,272	16,105	3,049
2.0.2 Education welfare service							92,884	48,190	44,694	104,474	66,623
2.0.3 School improvement							4,367,600	4,207,238	160,362	346,589	28,049
2.0.4 Asset management - education							405,981	389,315	16,666	38,175	-55,501
2.0.5 Statutory/ Regulatory duties - education							1,400,946	1,204,833	196,113	329,240	215,877
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							30,000	0	30,000	30,000	30,000
2.0.7 Monitoring national curriculum assessment							0	0	0	0	C
2.1.1 Educational psychology service							858,938	439,553	419,385	282,368	369,347
2.1.2 SEN administration, assessment and coordination and monitoring							759,000	16,305	742,695	633,276	355,777
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and							112,673	73,625	39,048	44,699	35,377
information											
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	0		,,	0		2,169,098	562,784	1,606,314	1,588,455	1,551,853
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	119,748	73,378		0		193,126	20,426	-	150,888	
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)			0	-	0	369,725	-	0	,	260,236	320,318
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)			0	0	0	177,020	177,020	0	177,020	124,827	153,255
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport			0	0	0	66,446	66,446	0	66,446	44,909	58,570
expenditure											-
2.1.9 Supply of school places							334,860	253,409	81,451	10,907	33,327
2.2.1 Other spend not funded from the Schools Budget							0	0	0	0	0

LA No: 392

DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2019-20
TABLE A: LA Level Information

LA: North Tyneside LA No: 392

Description	Early Years	Primary	Secondary	SEN/Special Schools	AP/PRUs	Post School	Gross	Income	Net		Net (OUTTURN Totals from 2018-19)
2.3.1 Young people's learning and development			766,993	0	0		766,993	958,981	-191,988	16,987	56,225
2.3.2 Adult and Community learning							2,605,537	2,403,408	202,129	172,581	-123,017
2.3.3 Pension costs							2,781,633	675,200	2,106,433	2,142,340	2,115,697
2.3.4 Joint use arrangements							0	0	0	0	0
2.3.5 Insurance							0	0	0	0	0
2.4.1 Other Specific Grant							890,964	890,964	0	-1,492	72,451
2.4.2 Capital Expenditure from Revenue (CERA) (Non-schools budget functions)							0	0	0		0
2.4.3 Total Other education and community expenditure							18,938,138	12,716,217	6,221,921	6,335,564	5,446,401
2.5 CAPITAL											
2.5.1 Capital Expenditure (excluding CERA)	7,682	2,420,164	1,996,474	1,157,615	0		5,581,935	0	5,581,935		0
DSG Planned Expenditure											
DSG Block	Allocated DS	G funding	Expenditure		Net expendi	ture					
Schools (after academy recoupment)		105,749,791		105,682,637		67,154					
Central School Services		2,343,094		2,343,094		0					
High Needs (after deductions for academy and post school high needs place funding)		20,030,508		23,655,832		-3,625,324					
Early Years		13,487,601		13,936,987		-449,386					
DSG Block Total Line		141,610,994		145,618,550		-4,007,556					

DEPARTMENT FOR EDUCATION S251 OUTTURN DATA COLLECTION Year 2019-20

Table A1 - CHILDREN'S AND YOUNG PEOPLE'S SERVICES

8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)

LA Name: North Tyneside LA No: 392

CHILDREN'S AND YOUNG PEOPLE'S SERVICES **PROVISION BY OTHERS** PRIVATE VOLUNTARY TOTAL INCOME LEA NET **NET Current** Govt. Grants Govt. Grants **OTHER PROVISION** PUBLIC **EXPENDITURE** Inside AEF **Outside AEF** Expenditure Revenue (a) (b) (d) SURE START CHILDREN'S CENTRES AND OTHER SPEND ON CHILDREN UNDER 5 3.0.1 Spend on individual Sure Start Children's Centres 132.019 0 132.019 0 132.019 132,019 0 0 3.0.2 Spend for local authority provided or commissioned area wide services delivered 0 0 0 0 0 0 0 Ω through Sure Start Children's Centres 26.033 -3.846 -3,846 3.0.3 Spend on local authority management costs relating to Sure Start Children's Centres 26 033 29 879 0 n ٥ 0 3.0.4 Other spend on children under 5 892,002 628,953 202 892.204 263,251 628,953 3.0.5 Total Sure Start children's centres and other spend on children under 5 1 050 054 1 050 256 293 130 757 126 202 0 757,126 CHILDREN LOOKED AFTER 3.1.1 Residential care 2.069.740 5.596.796 7.666.536 846.588 6.819.948 6.819.948 3.1.2a Fostering services (excluding fees and allowances for LA foster carers) 993.172 1.156.693 0 2.149.865 26.727 2.123.138 2,123,138 0 2,719,839 2,719,839 2,612,420 3.1.2b Fostering services (fees and allowances for LA foster carers) 107.419 0 0 2,612,420 3.1.3 Adoption services 4,102,388 57,496 4,159,884 2,909,942 1,249,942 442.522 0 807,420 3.1.4 Special guardianship support 1,468,332 0 0 1,468,332 1,743 1.466.589 0 1,466,589 3.1.5 Other children looked after services 2.060.322 1.566,498 1.236 3.628.056 243,291 3.384.765 331.863 3.052.902 0 3.1.6 Short breaks (respite) for looked after disabled children 0 Λ 0 0 Ω 0 3.1.7 Children placed with family and friends 1,069,059 1,069,059 1,069,059 1.069.059 0 0 0 0 0 3.1.8 Education of looked after children 35,928 0 0 35,928 32,137 3,791 3,791 3.1.9 Leaving care support services 524.911 328,351 853.262 20.418 832,844 57,008 775,836 3.1.10 Asylum seeker services - children Ω 0 Ω 3.1.11 Total Children Looked After 15,043,691 8,705,834 1.236 23,750,761 4.188.265 19,562,496 831,393 0 18,731,103 OTHER CHILDREN AND FAMILY SERVICES 3.2.1 Other children and families services Λ Ω 0 0 0 SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES 3.3.1 Social work (including LA functions in relation to child protection) 5.554.308 232.641 5.786.949 270,200 5.516.749 5.516.749 0 0 3.3.2 Commissioning and Children's Services Strategy 1.300.808 0 0 0 1.300.808 568,298 732.510 0 732,510 3.3.3 Local Safeguarding Children Board 106,916 19,995 126,911 34,770 92,141 0 0 92,141 3.3.4 Total Safeguarding Children and Young People's Services 6.962.032 252.636 0 7.214.668 873,268 6.341.400 0 6,341,400 FAMILY SUPPORT SERVICES 3.4.1 Direct payments 456 635 0 456 635 456,635 456,635 3.4.2 Short breaks (respite) for disabled children 1.423.649 36.093 1.459.742 529,427 930.315 368.000 562,315 0 0 0 3.4.3 Other support for disabled children 19,482 19,482 19,482 19,482 0 3.4.4 Targeted family support 2 951 769 127 685 17.928 3.097.382 593,780 2.503.602 1 546 311 n 0 957,291 3.4.5 Universal family support 434,992 434,992 7,812 427,180 427,180 3.4.6 Total Family Support Services 5 286 527 127 685 n 54 021 5,468,233 1,131,019 4,337,214 1 914 311 0 2,422,903 SERVICES FOR YOUNG PEOPLE 3.5.1 Universal services for young people 653.444 0 653,444 217.675 435.769 0 435,769 3.5.2 Targeted services for young people 773,494 0 773,494 116,446 657.048 0 657,048 1,092,817 3.5.3 Total Services for young people 1,426,938 0 1,426,938 334,121 1,092,817 YOUTH JUSTICE 3.6.1 Youth justice 793.455 515.695 277.760 4.0.1 Capital Expenditure from Revenue (CERA) (Children's and young people services) 39.704.311 7.335.498 5.0.2 Total Children and Young People's Services Expenditure (excluding CERA) 32 368 813 5.0.3 Total Children and Young People's Services Expenditure (including CERA) 39,704,311 32,368,813 7,335,498 MEMORANDUM ITEMS 8 Services for young people 8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 254,281 and 3.5.2 above)