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DATE: 02 January 2013

EDUCATION BUDGET SUB-COMMITTEE

Meeting to be held on Tuesday 8 January 2013

Please see the attached report marked “to follow” on the agenda.

7 EDUCATION PORTFOLIO BUDGET 2013/14 (Pages 3 - 16)

Copies of the documents referred to above can be obtained from
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Agenda Item 7

Report No.
ED13005

London Borough of Bromley

PART 1 - PUBLIC

Decision Maker: Education Budget Sub-Committee

Date: 8th January 2013

Decision Type: Non-Urgent Executive Non-Key

Title: DRAFT 2013/14 BUDGET

Contact Officer: David Bradshaw, Head of ECS Finance
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Chief Officer: Executive Director of Education & Care Services

Ward: Boroughwide

1. Reason for report

- 1.1 The prime purpose of this report is to consider the Portfolio Holder's Draft 2013/14 Budget which incorporates future cost pressures and initial draft budget saving options which were reported to Executive on 9 January 2013. Members are requested to consider the initial draft budget savings proposed and also identify any further action that might be taken to reduce cost pressures facing the Council over the next four years.
- 1.2 Executive are requesting that each PDS Committee consider the proposed initial draft budget savings and cost pressures for their Portfolio and the views of each PDS Committee be reported back to the next meeting of the Executive, prior to the Executive making recommendations to Council on 2013/14 Council Tax levels.
- 1.3 There are still outstanding issues and areas of uncertainty remaining. Any further updates will be included in the 2013/14 Council Tax report to the next meeting of the Executive.
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2. **RECOMMENDATION(S)**

- 2.1 The Members of the Education Budget Sub-Committee are requested to:
- (i) Consider the update on the financial forecast for 2013/14 to 2015/16;
 - (ii) Consider the initial draft saving options proposed by the Executive for 2013/14;
 - (iii) Consider the initial draft 2013/14 Budget as a basis for setting the 2013/14 Budget; and,
 - (iv) Provide comments on the initial draft 2013/14 Budget for the February meeting of the Executive.

Corporate Policy

1. Policy Status: Existing policy.
 2. BBB Priority: Excellent Council.
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Financial

1. Cost of proposal: N/A
 2. Ongoing costs: N/A.
 3. Budget head/performance centre:
 4. Total current budget for this head: £
 5. Source of funding:
-

Staff

1. Number of staff (current and additional): full details will be available with the Council's 2013/14 Financial Control Budget published in March 2013
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

1. Legal Requirement: Statutory requirement.

The statutory duties relating to financial reporting are covered within the Local Government Act 1972; the Local Government Finance Act 1998; the Accounts and Audit Regulations 1996; the Local Government Act 2000; and the Local Government Act 2002.

2. Call-in: Call-in is applicable
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected):
 2. The 2013/14 budget reflects the financial impact of the Council's strategies, service plans etc which impact on all of the Council's customers (including council tax payers) and users of the services.
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? No.
2. Summary of Ward Councillors comments:

3. COMMENTARY

Approach to Budgeting

- 3.1 Forward financial planning and financial management is a key strength at Bromley and this has been recognised previously by our external auditors. This report continues to forecast the financial prospects for the next 4 years but some caution is required in considering any projections beyond the 4 year Comprehensive Spending Review period i.e. 2015/16 and 2016/17. The report identifies the significant changes which impact on the Council's finances from 2013/14 arising from the final outcome of the Local Government Resources review which includes the localisation of business rates and the new council tax support scheme.
- 3.2 The Budget Strategy has to be set within the context of a reducing resource base, with ongoing Government funding reductions continuing till beyond 2020 – the ongoing need to reduce the size and shape of the organisation to secure priority outcomes within the resources available. There is also a need to build in flexibility in identifying options to bridge the budget gap as the gap could increase further. The overall updated strategy has to be set in the context of the national state of public finances, unprecedented in recent times, and the high expectation from the Government that services should be reformed and redesigned. There is also an ongoing need to consider “front loading” savings to ensure difficult decisions are taken early in the budgetary cycle, provide some investment in specific priorities and to support invest to save opportunities which provide a more sustainable financial position in the longer term, ensuring stewardship of the Council's resources . Any budget decisions will need to consider the finalisation of the 2013/14 Budget but also consider the longer time frame where it is now clear that a longer period of austerity up to 2020 and beyond is inevitable. Members will need to consider decisions now that can have a significant impact on the future year's financial position which ultimately will help to protect key services

Changes that could impact on longer term financial projections

- 3.3 In considering the next four years there remain many variables which will impact on any final outcome. Some examples are highlighted below:
- (a) Impact of “recession” factors likely to continue in the foreseeable future, as the economy continues to face an unprecedented period of low/negative growth and further uncertainty. This includes, for example, losses of income and increased demands for services;
 - (b) Interest rates will remain low in the medium term, which results in lower investment income for the Council – the deleveraging of banks, quantitative easing and “funding for lending” have resulted in a reduction in interest earnings over the last few months;
 - (c) The Government has also confirmed additional spending reductions of 2% (in addition to previous planned reductions) in 2014/15;
 - (d) The Government have previously indicated that the planned reductions in funding in 2015/16 and 2016/17 are significantly greater than the equivalent annual reductions for the period 2011/12 to 2014/15;
 - (e) The Government has also confirmed additional spending reductions in 2017/18 in the recent Autumn Statement;
 - (f) The Government has confirmed in the Chancellors Autumn Statement that “detailed plans for spending in 2015/16, including the breakdown by department, will be set out in first half of next year” – it is therefore not possible to accurately predict the funding reductions for 2015/16 and future years;
 - (g) Inflation remains higher than previously predicted by many economists which is mainly due to “external factors” (e.g. commodity and oil prices etc.);
 - (h) Impact of demographic factors including an increasing older population;

- (i) Ongoing consequences of protecting many elements of government spending (mainly education and health) results in spending reductions being intensified in remaining “unprotected areas” – local government is currently the largest non ring fenced area of spend.

Latest Financial Forecast

- 3.4 The report to the Executive in January 2013 identified a budget gap of £106K in 2013/14, £12,602k in 2014/15, and £25,561k in 2015/16 increasing to £39,277k by 2016/17. This assumes that all savings on Appendix 4 of the Executive report are agreed.

Growth Pressures & Real Changes

- 3.5 There are no growth pressure in the Education Portfolio over the next four years. However a sum of £500k has been set aside in the central contingency for the potential impact of the change in funding with regard to youth on remand.

Saving Options

- 3.6 A summary of the new savings options relating to the Education Portfolio is shown in Appendix 1 of this report.

Policy Sheets

- 3.7 Appendix 2 contains the details of the Draft Revenue Budget, variations and their details and a subjective summary of the Education Portfolio.

4. COMMENTS FROM THE EDUCATION AND CARE SERVICES DIRECTOR

- 4.1 Challenging targets have been set across the service. Officers are clear of the savings that are to be made and the plans for achieving these. Proposals are currently underway where possible. A number of proposals will involve consultation with staff and service users, the outcome of which may influence decisions and outcomes.

- 4.2 The Executive Director of Education and Care services has highlighted a range of key issues that need to be taken into account in shaping the 2013/14 budget arrangements for education services:-

4.3 Dedicated Schools Grant (DSG)

During 2012 the DfE has published a number of documents outlining their plans for School Funding Reform. This is the first step towards the introduction of a new national funding formula during the next spending review period which will ensure that similar pupils will attract similar levels of funding no matter where they go to school in the country. In preparation for this the DfE aims to simplify the local funding arrangements for 2013/14 and 2014/15 and to introduce a new approach to high needs funding that will help to improve transparency, quality and choice for young people and their families.

Bromley currently attracts round £220m in DSG, the majority of which is paid directly to Academies or paid to maintained schools. Whilst this in essence will not change the way in which the funding is received will.

The biggest impact of these changes is that the DSG will be divided into three separate blocks; the Early Years Block, the Schools Block and the High Needs Block. The amount of funding allocated to each of these blocks will be based on the local authorities Section 251

Budget statement for 2012/13. Although the DSG is ringfenced, funding for the three blocks will be separately identified, but will not be ring fenced allowing local authorities to move funding between blocks, with the agreement of the Schools Forum, to meet any additional funding pressures in each area.

Changes made to the formulas may have an impact on the level of DSG that Bromley receives. DfE have consulted on the potential changes but further detailed announcements are as yet not forthcoming.

Bromley will have to remain within the funding envelope of the DSG. If there are significant reductions in the level of DSG commensurate savings will have to be made to offset the reduction.

4.4 Local Authority Central Spend Equivalent Grant (LACSEG)

In July 2012 the DfE issued a consultation on replacing LACSEG in respect of funding Academies and Local Authorities for the functions that are devolved to Academies.

The proposal is to use a national average rate to remove funding from Authorities and passport to Academies. Bromley believes that this method is flawed as it penalises low cost Authorities with high Academy conversion rates, like Bromley, detrimentally affecting those Authorities that have embraced the Academy Agenda and strived to keep costs low.

Members and officers have been in discussion with Ministers and Officers at the DfE to discuss the impact and to look at alternative funding mechanisms. Currently a top slice of Revenue Support Grant takes place. This amounts to £1.46m.

No further detailed information has been forthcoming but this is expected to be announced with the Local Government funding settlement.

Officers estimates are that the national average is around £160 per pupil and Bromley figure stands at £87 per pupil

Early indications are that Bromley is likely to lose £3.3m in addition to the current top slice for 2013/14.

Bromley has lobbied other Authorities and has received support from ten other Authorities in a similar position including Kent and Bexley. As a result of our lobbying, Bromley has been asked by central government to work with it on exploring the impact of the education funding changes.

4.5 Continuing pressures

There continues to be an upward pressure on services, particularly in statutory responsibilities such as Special Education Needs and children with Disabilities. This is a direct consequence of increasing volumes of children, their complexity of their needs and their associated costs.

Officers continue to strive to mitigate these costs by gatekeeping, the management of the eligibility criteria and moving forward with increasing capacity in Bromley Special Schools where appropriate

5. POLICY IMPLICATIONS

5.1 The Council's key priorities are included within the Council's "Building a Better Bromley" statement and include:

- Safer Communities
- A quality environment
- Vibrant, thriving town centres
- Supporting independence, especially of older people
- Ensuring all children and young people have opportunities to achieve their potential
- An Excellent Council

5.2 "Building a Better Bromley" refers to aims/outcomes that include "remaining amongst the lowest Council tax levels in Outer London" and achieving a "sustainable council tax and sound financial strategy".

6. FINANCIAL IMPLICATIONS

6.1 The financial implications are contained within the overall report.

7. LEGAL IMPLICATIONS

7.1 The Local Authorities (Standing Orders)(England) Regulations 2001 deal, amongst other things, with the process of approving the budget. Under these provisions and the constitution, the adoption of the budget and the setting of the council tax are matters reserved for the Council upon recommendation from the Executive. Sections 73-79 of the Localism Act 2011 has amended the calculations billing and precepting authorities need to make in determining the basic amount of Council tax. The changes include new sections 31 A and 31 B to the Local Government Finance Act 1992 which has modified the way in which a billing authority calculates its budget requirement and basic amount of Council Tax.

8. PERSONNEL IMPLICATIONS

8.1 The Corporate Trade Union and departmental Representatives' Forum receives regular updates on the Council's finances and the associated policy implications and challenges. Staff and their trade union representatives will be consulted individually and collectively on any adverse staffing implications arising from the budget options. Managers have also been asked to encourage and facilitate staff involvement in budget and service planning

Non-Applicable Sections:	
Background Documents: (Access via Contact Officer)	Finance Monitoring, Estimate Documents etc all held in Finance Section

Dept	No	Service area	2012/13	2013/14	Detail of proposal	Possible impact on service/notes
			Budget £'000	Saving £'000		
		SAVINGS ALREADY DELIVERED/AGREED				
ECS	1	Education Restructure to offset part of impact of LACSEG		957	(plus a further £320k re DSG)	
		Sub-Total		957		
		MANAGEMENT SAVINGS				
		Senior Management				
		Other Staff Savings				
ECS	2	Statutory children information service	302	100	Phased deletion of 7 posts, reduce service to website and signposting	Managing parental expectations particularly in areas of high disadvantage where other LBB frontline access points are being reduced. May result in reduced customer satisfaction
ECS	3	Education Psychology- Deletion of Post	679	43	Staffing review - deletion of 1fte	
ECS	4	Education Business Partnership Restructure of Service	236	65	Staffing review	
		Sub-Total		208		
		REDUCTION IN SERVICE/CEASING OF SERVICE				
ECS	5	SEN running costs		1		
ECS	6	Transformation of Children & Adult Care Services		498	This relates to savings in staffing costs and commissioning efficiencies.	
ECS	7	Bromley Children Project - Future of Hawes Down Centre (SEN)	1,884	42	Ceasing of the transitional funding paid to the centre from the Bromley Children Project	
		Sub-Total		541		
		TOTAL		1,706		

FULL YEAR EFFECT OF 2011/12 SAVINGS IDENTIFIED OVER FOUR YEARS 2012/13 - 2015/16

REF	Department	Budget 2012/13 £'000	Budget Option Identified	Savings 2013/14 £'000	Savings 2014/15 £'000	Savings 2015/16 £'000
	Education & Care Services					
1	Standards and Achievement	413	BYMT - contract reduction	40	60	60
2	Integrated Youth Service	1,986	Universal and Targeted (Connexions) Youth Support	580	580	580
3	BAEC	129	Reduce general budgets e.g. advertising, travelling etc	4	6	6
				624	646	646

Education

DRAFT REVENUE BUDGET 2013/14 - SUMMARY

2011/12 Actual	Service Area	2012/13 Budget	Increased costs	Other Changes	2013/14 Draft Budget
£		£	£	£	£
Cr 291,127	Adult Education Centres	Cr 569,650	Cr 43,930	Cr 4,000	Cr 617,580
Cr 291,127	Adult Education Centres	Cr 569,650	Cr 43,930	Cr 4,000	Cr 617,580
2,396,106	Children's Social Care	2,321,760	10,180	Cr 620,000	1,711,940
3,118,166	Bromley Youth Support Programme - (Youth Services)	2,027,520	11,280	47,270	2,086,070
5,514,271	Referral and Assessment Childrens Centres	4,349,280	21,460	Cr 572,730	3,798,010
Cr 11,001,138	Early Intervention Grant	Cr 12,010,000	0	Cr 12,010,000	0
Cr 11,001,138	Early Intervention Grant	Cr 12,010,000	0	Cr 12,010,000	0
15,907,008	Education Division	1,813,100	Cr 2,210	Cr 767,260	1,043,630
930,109	Access	940,600	Cr 5,190	Cr 372,720	562,690
1,836,591	Education Commissioning and Business Services	653,430	140	Cr 670,210	16,640
Cr 34,417,912	School Improvement	0	0	0	0
23,233,791	Schools Budgets	3,960,230	Cr 68,410	Cr 636,480	3,255,340
7,489,587	SEN and Inclusion	7,367,360	Cr 75,670	Cr 2,446,670	4,845,020
754,907	Strategy and Performance	0	0	0	0
754,907	Research and Statistics	0	0	0	0
2,466,501		Cr 863,010	Cr 98,140	Cr 8,986,600	8,025,450
36,665,712	TOTAL NON CONTROLLABLE	16,344,290	1,630	Cr 10,819,720	5,526,200
3,332,675	TOTAL EXCLUDED RECHARGES	4,598,600	0	Cr 127,820	4,470,780
42,464,887	PORTFOLIO TOTAL	20,079,880	Cr 96,510	Cr 1,960,940	18,022,430

EDUCATION PORTFOLIO

SUMMARY OF BUDGET VARIATIONS 2013/14

Ref		VARIATION IN 2013/14 £'000	ORIGINAL BUDGET 2012/13 £'000
1	2012/13 BUDGET	20,080	
2	Increased Costs	Cr 97	
	Movements Between Portfolios/Departments		
3	Posts transferred as part of the ECS Commissioning restructure	Cr 24	2,850
4	Shortfall in staff car parking income due to the decision not to charge essential car users	Cr 7	
5	Transfer of Catering and Cleaning Service from Resources	13	
6	Transfer of Strategic Property Manager from Resources	76	
		<u>58</u>	
	Real Changes		
	<i>Savings Identified for 2013/14 as part of 2012/13 Budget Process (subject to approval)</i>		
7	Universal and Targeted (Connexions) Youth Support	Cr 580	2,648
8	Transformation of Children & Adult Care Services	Cr 498	
9	Statutory children information service	Cr 100	100
10	Bromley Youth Music Trust	Cr 40	362
11	Adult Education Centres	Cr 4	7
		<u>Cr 1,222</u>	
	<i>New Savings Identified for 2013/14 (subject to approval)</i>		
12	Savings to mitigate LACSEG losses	Cr 957	1,722
13	Education Business Partnership	Cr 65	678
14	Education Psychology Service	Cr 43	
15	Bromley Children Project - Hawes Down Centre	Cr 42	1,728
16	Special Educational Needs	Cr 1	236
		<u>Cr 1,108</u>	
	<i>Other Real Changes</i>		
17	Formula funding as part of the 2013/14 finance settlement	12,010	Cr 12,010
18	Variations in Capital Charges	Cr 10,684	
19	Variations in Recharges	Cr 879	
20	Variation in Building Maintenance	Cr 141	
21	Variations in Insurances	5	
22	2013/14 DRAFT BUDGET	<u><u>18,022</u></u>	

EDUCATION PORTFOLIO

Notes on Budget Variations in 2013/14

Ref Comments

- 2 Increased Costs (Cr £97k)
Inflation of (£97k) has been allocated to budgets for contracts, SLA's and income. No inflationary increase has been applied to salaries in relation to 2013/14.

Movements Between Portfolios/Departments

- 3 Posts transferred as part of the ECS Commissioning restructure (Cr £24k)
With the formation of the new ECS Department, a new Commissioning Division was created that merged former ACS and CYP Commissioning functions. This was largely reflected in the 2012/13 original budget but there have been subsequent minor in-year changes between divisions as the structure has bedded in.
- 4 Shortfall in staff car parking income due to the decision not to charge essential car users (Cr £7k)
This is due to a shortfall Council-wide in the savings arising from charging for staff car parking as a result of the decision not to charge essential car users
- 5 Transfer of Catering and Cleaning Service from Resources (Dr £13k)
The Catering and Cleaning Service which provides services to schools, children's centres and nurseries, has transferred from Resources to Education
- 6 Transfer of Strategic Property Manager from Resources (Dr £76k)
The Strategic Capital Manager post has transferred from Resources to Education

Real Changes

- 7 Universal and Targeted (Connexions) Youth Support (Cr £580k)
This is a reduction on the level of Universal and Targeted Youth Support provided through Connexions
- 8 Transformation of Children & Adult Care Services (Cr £498k)
There is a £1m budget savings in 2013/14 arising from the transformation of Children's and Adults' Care Services. The Education Division element of this is £498k and relates to savings made from the restructure of the EDC
- 9 Statutory children information service (Cr £100k)
The services will be subsumed into a wider advice service targeted on parents in areas of deprivation
- 9 Bromley Youth Music Trust (Cr £40k)
This relates to a reduction on the Bromley Youth Music Trust contract
- 10 Adult Education Centres (Cr £4k)
A small reduction in general running expense requirements was identified within Adult Education
- 12 Savings to mitigate LACSEG losses (Cr £957k)
As a result of changes to the LACSEG formula for 2013/14, Bromley faces a reduction in funding of up to £3m. £1m was to be found towards this from Education Division, of which £957k is from Education portfolio, and the remaining £43k from Care Services portfolio
- 13 Education Business Partnership (Cr £65k)
A review of the Education Business Partnership service has identified an increase in income generation potential
- 14 Education Psychology Service (Cr £43k)
This relates to the deletion of a post within the Education Psychology Service
- 15 Bromley Children Project - Hawes Down Centre (Cr £42k)
As part of the transfer of management of the Hawes Down Children & Family Centre to Hawes Down School, some transitional funding was put in place. This relates to the ceasing of that funding

- 16 Special Educational Needs (Cr £1k)
Running expenses will be reduced in the Special Educational Needs team
- 17 Formula funding as part of the 2013/14 finance settlement
Grant removed as it is now being treated as part of Revenue Support Grant
- 18 Variations in Capital Charges (Cr £10,684k)
The variation on capital charges, etc is due to a combination of the following:
(i) Depreciation – the impact of revaluations or asset disposals in 2011/12 (after the 2012/13 budget was agreed) and in the first half of 2012/13 (total reduction of £156k across the Council);
(ii) Revenue Expenditure Funded by Capital Under Statute (REFCUS) – mainly due to a significant general reduction in the value and number of schemes in our Capital Programme from 2013/14 onwards (total reduction of £8,300k across the Council).
(iii) Government Grants – from 2011/12, credits for capital grants receivable in respect of schemes where expenditure is treated as REFCUS(see (ii) above) are required to be allocated to service revenue accounts, rather than as non-specific grant income in the CI&E Account. There was no budget for 2012/13, as this was finalised before this accounting change was confirmed, but the 2013/14 budget has been prepared in accordance with the new requirements (total reduction (credit entry) of £1,170k across the Council). These charges are required to be made to service revenue accounts, but an adjustment is made below the line to avoid a charge on Council Tax.
- 19 Variations in Recharges (Cr £879k)
Variations in recharges are offset by corresponding variations elsewhere and have no impact on the overall position.
- 20/21 Variations in Building Maintenance and Insurances (Cr £5k)
Building Maintenance: This relates to the realignment of repairs and maintenance budgets to reflect business priorities.
Insurance Recharges: to individual portfolios have changed between years, in some cases significantly, partly because we have factored in an extra year of claims experience since the 2012/13 budget was finalised. Due to premium reductions, insurance recharges initially reduced by £33k across the Council. As has previously been reported to the E&R PDS Committee, however, the balance on the Insurance Fund has been reducing steadily in recent years. In order to stabilise the position, the estimated contribution to the Fund in 2013/14 has been increased from £500k to £800k. A total of £208k of this is reflected in 2013/14 insurance budgets allocated to service revenue accounts (the balance of £92k is chargeable to schools) and insurance budgets, therefore, show an overall total increase of £175k across the Council.

Education

DRAFT REVENUE BUDGET 2013/14 - SUBJECTIVE SUMMARY

Service area	Employees £	Premises £	Transport £	Supplies and Services £	Third Party Payments £	Transfer Payments £	Income £	Grant Related Recharges £	Capital Charges/ Financing £	Total Controllable £	Capital Charges/ Financing £	Repairs, Maintenance & Insurance £	Property Rental Income £	Not Directly Controllable £	Recharges In £	Total Cost of Service £	Recharges Out £	Total Net Budget £
Adult Education Centres	2,514,190	276,600	6,500	522,130 Cr	0	0 Cr	3,637,000	0	412,000	617,580	412,000	36,290 Cr	0	448,290	346,030	176,740 Cr	0	176,740
Adult Education Centres	1,104,070	114,350	21,270	165,510	420,700	0	113,960	0 Cr	60,000	1,711,940	60,000	43,340 Cr	310	103,030	0	1,814,970	0	1,814,970
Children's Social Care	1,485,040	196,480	6,490	120,660	339,060	0 Cr	71,720	0	12,000	2,088,070	12,000	10,530	0	22,530	39,970	2,148,570	0	2,148,570
Bromley Youth Support Programme - (Youth Services)	2,995,110	310,630	27,760	286,200	759,790	0	186,680	0	72,000	3,798,010	72,000	53,870 Cr	310	128,560	39,970	3,963,540	0	3,963,540
Referral and Assessment Childrens Centres	5,756,630	199,460	185,820	533,500	10,745,790	0 Cr	1,130,420 Cr	15,247,150	99,000	1,043,630	99,000	12,800	0	111,800	465,630	1,821,060 Cr	0	1,821,060
Education Division	487,460	55,790	13,020	888,170	0	0	759,660 Cr	122,090	49,000	562,690	49,000	29,320	0	78,320	47,630	689,540	0	689,540
Access	494,020	0	12,720	190,960 Cr	0	0 Cr	141,000 Cr	573,360	0	16,640	0	17,700	0	17,700	3,485,660	423,500	0	3,063,420
Education Commissioning and Business Services	522,170	0	0	90,016,080	0	37,200 Cr	129,303,840	37,761,370	4,690,000	0	0	53,530	0	4,743,530	23,750	4,767,280	0	4,767,280
School Improvement	4,591,300	185,390	3,817,230	1,187,650	18,250,320	7,000 Cr	3,010,980	21,772,770	0	3,255,340 Cr	0	1,000	0	1,000	485,510	3,741,850	0	3,741,850
Schools Budgets	11,851,580	440,640	4,028,790	92,816,680	28,996,110	44,200 Cr	134,345,900	46,000	4,935,000	4,845,020	4,935,000	114,360	0	4,952,360	4,508,280	14,305,660 Cr	423,500	13,882,160
SEN and Inclusion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Early Intervention Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Early Intervention Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Strategy and Performance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Research and Statistics	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	16,964,880	1,023,070	4,063,050	93,624,910	29,755,900	44,200 Cr	138,466,580	46,000	967,020	8,025,460	5,322,000	204,510 Cr	310	5,526,200	4,894,280	18,446,930 Cr	423,500	18,022,430

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