

TABLE A: LA LEVEL INFORMATION

| Description | Early Years | Primary | Secondary | SEN/Special Schools | AP/PRUs | Post school | Gross | Income | Net |
|---|---------------|---------------|---------------|---------------------|------------|--------------|---------------|--------------|---------------|
| 1 SCHOOLS EXPENDITURE | | | | | | | | | |
| 1.0.1 Individual Schools Budget (ISB) (after academy recoupment, but excluding all high needs place funding) | 12,239,807.02 | 53,523,142.48 | 14,619,606.07 | | | | 80,382,555.57 | | 80,382,555.57 |
| 1.0.2 High needs place funding within Individual Schools Budget (i.e. within school budget shares, after academy recoupment), including all pre- and post-16 place funding for maintained schools | 0.00 | 692,000.00 | 96,000.00 | 3,172,522.50 | 420,000.00 | | 4,380,522.50 | | 4,380,522.50 |
| DE-DELEGATED ITEMS | | | | | | | | | |
| 1.1.1 Contingencies | | 0.00 | 0.00 | | | | 0.00 | 0.00 | 0.00 |
| 1.1.2 Behaviour support services | | 0.00 | 0.00 | | | | 0.00 | 0.00 | 0.00 |
| 1.1.3 Support to UPEG and bilingual learners | | 0.00 | 0.00 | | | | 0.00 | 0.00 | 0.00 |
| 1.1.4 Free school meals eligibility | | 34,159.39 | 6,971.06 | | | | 41,130.45 | 0.00 | 41,130.45 |
| 1.1.5 Insurance | | 0.00 | 0.00 | | | | 0.00 | 0.00 | 0.00 |
| 1.1.6 Museum and Library services | | 0.00 | 0.00 | | | | 0.00 | 0.00 | 0.00 |
| 1.1.7 Licences/subscriptions | | 104,097.71 | 11,866.50 | | | | 115,964.21 | 0.00 | 115,964.21 |
| 1.1.8 Staff costs - supply cover excluding cover for facility time | | 351,813.17 | 71,796.13 | | | | 423,609.30 | 0.00 | 423,609.30 |
| 1.1.9 Staff costs - supply cover for facility time | | 62,470.38 | 12,748.62 | | | | 75,219.00 | 44,812.41 | 30,406.59 |
| 1.1.10 School improvement | | 0.00 | 0.00 | | | | 0.00 | 0.00 | 0.00 |
| HIGH NEEDS EXPENDITURE | | | | | | | | | |
| 1.2.1 Top up funding - maintained schools | 0.00 | 1,771,829.25 | 713,691.08 | 2,840,898.00 | 0.00 | | 5,326,418.33 | 0.00 | 5,326,418.33 |
| 1.2.2 Top-up funding – academies, free schools and colleges | 0.00 | 569,727.26 | 477,910.00 | 0.00 | 180,000.00 | 0.00 | 1,227,637.26 | 193,744.93 | 1,033,892.33 |
| 1.2.3 Top-up and other funding – non-maintained and independent providers | 0.00 | 0.00 | 0.00 | 3,834,325.86 | 0.00 | 4,298,449.31 | 8,132,775.17 | 1,067,485.25 | 7,065,289.92 |
| 1.2.4 Additional high needs targeted funding for mainstream schools and academies | 268,751.55 | 0.00 | 0.00 | | | | 268,751.55 | 0.00 | 268,751.55 |
| 1.2.5 SEN support services | 143,614.00 | 140,591.19 | 104,157.23 | 19,144.65 | 0.00 | 0.00 | 407,507.07 | 0.00 | 407,507.07 |
| 1.2.6 Hospital education services | | | | 385,038.72 | 0.00 | | 385,038.72 | 54,749.02 | 330,289.70 |
| 1.2.7 Other alternative provision services | 0.00 | 0.00 | 0.00 | 0.00 | 298,637.89 | 0.00 | 298,637.89 | 0.00 | 298,637.89 |
| 1.2.8 Support for inclusion | 3,928.54 | 1,050,803.45 | 947,865.13 | 114,145.82 | 3,928.54 | 0.00 | 2,120,671.48 | 253,800.00 | 1,866,871.48 |
| 1.2.9 Special schools and PRUs in financial difficulty | | | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| 1.2.10 PFI and BSF costs at special schools, AP/ PRUs and Post 16 institutions only | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.2.11 Direct payments (SEN and disability) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.2.12 Carbon reduction commitment allowances (PRUs) | | | | | 0.00 | | 0.00 | 0.00 | 0.00 |
| 1.2.13 Therapies and other health related services | 0.00 | 74,928.79 | 25,053.95 | 16,547.26 | 0.00 | 0.00 | 116,530.00 | 9,000.00 | 107,530.00 |
| EARLY YEARS EXPENDITURE | | | | | | | | | |
| 1.3.1 Central expenditure on early years entitlement | 80,553.40 | | | | | | 80,553.40 | 0.00 | 80,553.40 |
| CENTRAL PROVISION WITHIN SCHOOLS SPEND | | | | | | | | | |
| 1.4.1 Contribution to combined expenditure | 1,850.58 | 49,159.68 | 64,839.82 | 40,368.72 | 0.00 | | 156,218.80 | 0.00 | 156,218.80 |
| 1.4.2 School admissions | 3,500.00 | 303,500.00 | 50,000.00 | 21,000.00 | 0.00 | | 378,000.00 | 0.00 | 378,000.00 |

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| Description | Early Years | Primary | Secondary | SEN/Special Schools | AP/PRUs | Post school | Gross | Income | Net |
|--|-------------|------------|-----------|---------------------|----------|-------------|------------|----------|------------|
| 1.4.3 Servicing of schools forums | 402.75 | 5,960.70 | 1,127.70 | 161.10 | 402.75 | | 8,055.00 | 3,055.00 | 5,000.00 |
| 1.4.4 Termination of employment costs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| 1.4.5 Falling Rolls Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| 1.4.6 Capital expenditure from revenue (CERA) | 800.00 | 64,800.00 | 10,400.00 | 4,000.00 | 0.00 | | 80,000.00 | 0.00 | 80,000.00 |
| 1.4.7 Prudential borrowing costs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| 1.4.8 Fees to independent schools without SEN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| 1.4.9 Equal pay - back pay | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| 1.4.10 Pupil growth | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| 1.4.11 SEN transport | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.4.12 Exceptions agreed by Secretary of State | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.4.13 Infant class sizes | | 0.00 | | | | | 0.00 | 0.00 | 0.00 |
| 1.4.14 Other items | 1,708.00 | 117,857.00 | 30,218.00 | 5,124.00 | 1,708.00 | 0.00 | 156,615.00 | | 156,615.00 |

CENTRAL PROVISION WITHIN SCHOOLS SPEND (FORMER ESG RETAINED DUTIES)

| | | | | | | | | | |
|------------------------------------|--|--|--|--|--|--|------|------|------|
| 1.5.1 Education welfare service | | | | | | | 0.00 | 0.00 | 0.00 |
| 1.5.2 Asset management | | | | | | | 0.00 | 0.00 | 0.00 |
| 1.5.3 Statutory/ Regulatory duties | | | | | | | 0.00 | 0.00 | 0.00 |

CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS SPEND

| | | | | | | | | | |
|--|--|--|--|--|--|--|------|------|------|
| 1.6.1 Central support services | | | | | | | 0.00 | 0.00 | 0.00 |
| 1.6.2 Education welfare service | | | | | | | 0.00 | 0.00 | 0.00 |
| 1.6.3 Asset management | | | | | | | 0.00 | 0.00 | 0.00 |
| 1.6.4 Statutory/ Regulatory duties | | | | | | | 0.00 | 0.00 | 0.00 |
| 1.6.5 Premature retirement cost/ Redundancy costs (new provisions) | | | | | | | 0.00 | 0.00 | 0.00 |
| 1.6.6 Monitoring national curriculum assessment | | | | | | | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | |
|-----------------------------|------|------|------|------|------|------|------|------|------|
| 1.7.1 Other Specific Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|-----------------------------|------|------|------|------|------|------|------|------|------|

| | | | | | | | | | |
|--|---------------|---------------|---------------|---------------|------------|--------------|----------------|--------------|----------------|
| 1.8.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment) | 12,744,915.84 | 58,916,840.45 | 17,244,251.29 | 10,453,276.63 | 904,677.18 | 4,298,449.31 | 104,562,410.70 | 1,626,646.61 | 102,935,764.09 |
|--|---------------|---------------|---------------|---------------|------------|--------------|----------------|--------------|----------------|

| 1.8.1a DSG BLOCK Expenditure | Block | Allocated DSG funding | Expenditure | Net |
|------------------------------|--|-----------------------|-----------------------|--------------------|
| | Schools (after academy recoupment) | 69,396,045.00 | 69,396,045.00 | 0.00 |
| | Central School Services | 885,460.00 | 883,827.67 | 1,632.33 |
| | High Needs (after deductions for academy and post school high needs place funding) | 18,168,980.00 | 19,427,924.45 | -1,258,944.45 |
| | Early Years | 13,956,515.00 | 13,227,966.97 | 728,548.03 |
| | Total | 102,407,000.00 | 102,935,764.09 | -528,764.09 |

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) | 102,407,000.00 |
| 1.9.2 Dedicated Schools Grant brought forward from 2018-19 (please show a deficit as a negative) | -193,744.50 |

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| Description | Early Years | Primary | Secondary | SEN/Special Schools | AP/PRUs | Post school | Gross | Income | Net |
|--|-------------|------------|------------|---------------------|-----------|-------------|----------------|--------------|--------------|
| 1.9.3 Dedicated Schools Grant carry forward to 2020-21 (please show a deficit as a positive) | | | | | | | 718,753.59 | | |
| 1.9.4 Grant for maintained school 6th forms (excluding post-16 high needs place funding) | | | | | | | 3,755.00 | | |
| 1.9.5 Local Authority additional contribution | | | | | | | 0.00 | | |
| 1.9.6 Total funding supporting the Schools Expenditure (lines 1.9.1 to 1.9.5) | | | | | | | 102,935,764.09 | | |
| 2 OTHER EDUCATION AND COMMUNITY EXPENDITURE | | | | | | | | | |
| 2.0.1 Central support services | | | | | | | 0.00 | 0.00 | 0.00 |
| 2.0.2 Education welfare service | | | | | | | 457,190.82 | 417,841.25 | 39,349.57 |
| 2.0.3 School improvement | | | | | | | 566,435.16 | 441,720.11 | 124,715.05 |
| 2.0.4 Asset management - education | | | | | | | 550,531.66 | 166,419.46 | 384,112.20 |
| 2.0.5 Statutory/ Regulatory duties - education | | | | | | | 347,175.37 | 23,916.96 | 323,258.41 |
| 2.0.6 Premature retirement cost/ Redundancy costs (new provisions) | | | | | | | 0.00 | 0.00 | 0.00 |
| 2.0.7 Monitoring national curriculum assessment | | | | | | | 0.00 | 0.00 | 0.00 |
| 2.1.1 Educational psychology service | | | | | | | 523,660.11 | 121,719.18 | 401,940.93 |
| 2.1.2 SEN administration, assessment and coordination and monitoring | | | | | | | 839,610.39 | 124,900.40 | 714,709.99 |
| 2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information | | | | | | | 0.00 | 0.00 | 0.00 |
| 2.1.4 Home to school transport (pre 16): SEN transport expenditure | 0.00 | 274,215.29 | 332,975.71 | 1,273,142.40 | 78,347.22 | | 1,958,680.62 | 24,643.15 | 1,934,037.47 |
| 2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure | 0.00 | 210,677.22 | 257,494.39 | 0.00 | 0.00 | | 468,171.61 | 1,206.00 | 466,965.61 |
| 2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.9 Supply of school places | | | | | | | 89,798.78 | 12,829.34 | 76,969.44 |
| 2.2.1 Other spend not funded from the Schools Budget | | | | | | | 0.00 | 0.00 | 0.00 |
| 2.3.1 Young people's learning and development | | | 610,884.27 | 0.00 | 0.00 | | 610,884.27 | 197,056.62 | 413,827.65 |
| 2.3.2 Adult and Community learning | | | | | | | 0.00 | 0.00 | 0.00 |
| 2.3.3 Pension costs | | | | | | | 733,938.94 | 0.00 | 733,938.94 |
| 2.3.4 Joint use arrangements | | | | | | | 0.00 | 0.00 | 0.00 |
| 2.3.5 Insurance | | | | | | | 0.00 | 0.00 | 0.00 |
| 2.4.1 Other Specific Grant | | | | | | | 0.00 | 0.00 | 0.00 |
| 2.4.2 Capital Expenditure from Revenue (CERA) (Non-schools budget functions) | | | | | | | 0.00 | 0.00 | 0.00 |
| 2.4.3 Total Other education and community expenditure | | | | | | | 7,146,077.73 | 1,532,252.47 | 5,613,825.26 |
| 2.5 CAPITAL | | | | | | | | | |
| 2.5.1 Capital Expenditure (excluding CERA) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |

TABLE A1: CHILDREN'S AND YOUNG PEOPLE'S SERVICES

| Description | PROVISIONS BY OTHERS | | | | TOTAL EXPENDITURE | INCOME | NET Current Expenditure | Govt. Grants inside AEF | Govt. Grants Outside AEF | LEA NET Revenue Expenditure | | | |
|---|----------------------|--------------|--------------|-----------|-------------------|--------------|-------------------------|-------------------------|--------------------------|-----------------------------|-----|-----|-----|
| | OWN PROVISION | PRIVATE | OTHER PUBLIC | VOLUNTARY | | | | | | | (a) | (b) | (c) |
| CHILDREN'S AND YOUNG PEOPLE'S SERVICES | | | | | | | | | | | | | |
| SURE START CHILDREN'S CENTRES AND OTHER SPEND ON CHILDREN UNDER 5 | | | | | | | | | | | | | |
| 3.0.1 Spend on individual Sure Start Children's Centres | 2,337,833.90 | 0.00 | 0.00 | 0.00 | 2,337,833.90 | 6,495.51 | 2,331,338.39 | 0.00 | 0.00 | 2,331,338.39 | | | |
| 3.0.2 Spend for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres | 97,409.75 | 0.00 | 0.00 | 0.00 | 97,409.75 | 0.00 | 97,409.75 | 0.00 | 0.00 | 97,409.75 | | | |
| 3.0.3 Spend on local authority management costs relating to Sure Start Children's Centres | 292,330.43 | 0.00 | 0.00 | 0.00 | 292,330.43 | 10,192.00 | 282,138.43 | 0.00 | 0.00 | 282,138.43 | | | |
| 3.0.4 Other spend on children under 5 | 1,043,675.85 | 0.00 | 0.00 | 0.00 | 1,043,675.85 | 0.00 | 1,043,675.85 | 0.00 | 0.00 | 1,043,675.85 | | | |
| 3.0.5 Total Sure Start children's centres and other spend on children under 5 | 3,771,249.93 | 0.00 | 0.00 | 0.00 | 3,771,249.93 | 16,687.51 | 3,754,562.42 | 0.00 | 0.00 | 3,754,562.42 | | | |
| CHILDREN LOOKED AFTER | | | | | | | | | | | | | |
| 3.1.1 Residential care | 8,044,997.54 | 0.00 | 0.00 | 0.00 | 8,044,997.54 | 638,422.34 | 7,406,575.20 | 0.00 | 0.00 | 7,406,575.20 | | | |
| 3.1.2a Fostering services (excluding fees and allowances for LA foster carers) | 3,944,541.91 | 0.00 | 0.00 | 0.00 | 3,944,541.91 | 585,685.83 | 3,358,856.08 | 0.00 | 0.00 | 3,358,856.08 | | | |
| 3.1.2b Fostering services (fees and allowances for LA foster carers) | 3,764,320.43 | 0.00 | 0.00 | 0.00 | 3,764,320.43 | 177,656.19 | 3,586,664.24 | 0.00 | 0.00 | 3,586,664.24 | | | |
| 3.1.3 Adoption services | 722,772.97 | 0.00 | 0.00 | 0.00 | 722,772.97 | 73,955.00 | 648,817.97 | 0.00 | 0.00 | 648,817.97 | | | |
| 3.1.4 Special guardianship support | 0.00 | 1,872,070.67 | 0.00 | 0.00 | 1,872,070.67 | 0.00 | 1,872,070.67 | 0.00 | 0.00 | 1,872,070.67 | | | |
| 3.1.5 Other children looked after services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 3.1.6 Short breaks (respite) for looked after disabled children | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 3.1.7 Children placed with family and friends | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 3.1.8 Education of looked after children | 0.00 | 1,015,242.92 | 0.00 | 0.00 | 1,015,242.92 | 1,030,216.33 | -14,973.41 | 0.00 | 0.00 | -14,973.41 | | | |
| 3.1.9 Leaving care support services | 169,622.18 | 1,672,500.78 | 0.00 | 0.00 | 1,842,122.96 | 545,846.42 | 1,296,276.54 | 0.00 | 0.00 | 1,296,276.54 | | | |
| 3.1.10 Asylum seeker services - children | 0.00 | 753,768.00 | 0.00 | 0.00 | 753,768.00 | 753,678.00 | 90.00 | 0.00 | 0.00 | 90.00 | | | |
| 3.1.11 Total Children Looked After | 16,646,255.03 | 5,313,582.37 | 0.00 | 0.00 | 21,959,837.40 | 3,805,460.11 | 18,154,377.29 | 0.00 | 0.00 | 18,154,377.29 | | | |
| OTHER CHILDREN AND FAMILY SERVICES | | | | | | | | | | | | | |
| 3.2.1 Other children and families services | 1,631,897.37 | 0.00 | 0.00 | 0.00 | 1,631,897.37 | 0.00 | 1,631,897.37 | 0.00 | 0.00 | 1,631,897.37 | | | |
| SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES | | | | | | | | | | | | | |
| 3.3.1 Social work (including LA functions in relation to child protection) | 7,917,348.53 | 0.00 | 0.00 | 0.00 | 7,917,348.53 | 73,222.02 | 7,844,126.51 | 0.00 | 0.00 | 7,844,126.51 | | | |
| 3.3.2 Commissioning and Children's Services Strategy | 1,208,471.39 | 0.00 | 0.00 | 0.00 | 1,208,471.39 | 0.00 | 1,208,471.39 | 0.00 | 0.00 | 1,208,471.39 | | | |
| 3.3.3 Local Safeguarding Children Board | 9,294.00 | 0.00 | 0.00 | 0.00 | 9,294.00 | 0.00 | 9,294.00 | 0.00 | 0.00 | 9,294.00 | | | |
| 3.3.4 Total Safeguarding Children and Young People's Services | 9,135,113.92 | 0.00 | 0.00 | 0.00 | 9,135,113.92 | 73,222.02 | 9,061,891.90 | 0.00 | 0.00 | 9,061,891.90 | | | |
| FAMILY SUPPORT SERVICES | | | | | | | | | | | | | |
| 3.4.1 Direct payments | 806,491.18 | 0.00 | 0.00 | 0.00 | 806,491.18 | 142,345.59 | 664,145.59 | 0.00 | 0.00 | 664,145.59 | | | |
| 3.4.2 Short breaks (respite) for disabled children | 561,111.78 | 0.00 | 0.00 | 0.00 | 561,111.78 | 29,444.00 | 531,667.78 | 0.00 | 0.00 | 531,667.78 | | | |
| 3.4.3 Other support for disabled children | 908,904.92 | 0.00 | 0.00 | 0.00 | 908,904.92 | 369,126.98 | 539,777.94 | 0.00 | 0.00 | 539,777.94 | | | |
| 3.4.4 Targeted family support | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 3.4.5 Universal family support | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 3.4.6 Total Family Support Services | 2,276,507.88 | 0.00 | 0.00 | 0.00 | 2,276,507.88 | 540,916.57 | 1,735,591.31 | 0.00 | 0.00 | 1,735,591.31 | | | |
| SERVICES FOR YOUNG PEOPLE | | | | | | | | | | | | | |
| 3.5.1 Universal services for young people | 702,900.14 | 0.00 | 0.00 | 0.00 | 702,900.14 | 278,825.92 | 424,074.22 | 0.00 | 0.00 | 424,074.22 | | | |
| 3.5.2 Targeted services for young people | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| 3.5.3 Total Services for young people | 702,900.14 | 0.00 | 0.00 | 0.00 | 702,900.14 | 278,825.92 | 424,074.22 | 0.00 | 0.00 | 424,074.22 | | | |
| YOUTH JUSTICE | | | | | | | | | | | | | |
| 3.6.1 Youth justice | | | | | 3,325,123.04 | 2,639,720.19 | 685,402.85 | | | | | | |
| 4.0.1 Capital Expenditure from Revenue (CERA) (Children's and young people services) | | | | | 0.00 | 0.00 | 0.00 | | | | | | |
| 5.0.1 Do not complete - not applicable | | | | | | | | | | | | | |
| 5.0.2 Total Children and Young People's Services Expenditure (excluding CERA) | | | | | 42,802,629.68 | 7,354,832.32 | 35,447,797.36 | | | | | | |
| 5.0.3 Total Children and Young People's Services Expenditure (including CERA) | | | | | 42,802,629.68 | 7,354,832.32 | 35,447,797.36 | | | | | | |
| MEMORANDUM ITEMS | | | | | | | | | | | | | |
| 8 Services for young people | | | | | | | | | | | | | |
| 8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above) | | | | | 67,000.00 | | | | | | | | |
| 8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above) | | | | | 0.00 | | | | | | | | |