

Schools Forum 15 March 2018
Item 10 Appendix 1
s251 Local Authority Benchmarking 2017/18

Col	Heading	209	Rank	Average	Median	208	306	309	204	320	210	308	304	203	206
		Lewisham		£	£	Lambeth	Croydon	Haringey	Hackney	Waltham Forest	Southwark	Enfield	Brent	Greenwich	Islington
		£		£	£	£	£	£	£	£	£	£	£	£	£
1	1.0.1 Individual Schools Budget (before Academy recoupment) (B)	5,863	5	4,552	4,453	6,139	4,477	5,693	6,425	5,283	6,079	4,853	5,097	5,516	6,161
2	1.1.1 Contingencies (A)	18	6	8	5	0	21	7	34	0	35	0	8	23	29
3	1.1.2 Behaviour support services (A)	0	4	6	0	0	0	0	21	0	66	0	0	17	0
4	1.1.3 Support to UPEG and bilingual learners (A)	2	4	4	0	0	0	22	17	0	0	0	0	0	14
5	1.1.4 Free school meals eligibility (A)	2	4	1	0	0	0	0	3	0	6	1	1	3	2
6	1.1.5 Insurance (A)	0	1	3	0	0	0	0	0	0	0	0	0	0	0
7	1.1.6 Museum and Library services (A)	0	1	0	0	0	0	0	0	0	0	0	0	0	0
8	1.1.7 Licences/subscriptions (A)	0	4	2	0	0	0	0	3	0	1	0	0	0	4
9	1.1.8 Staff costs – supply cover excluding cover for facility time (A)	48	1	6	0	0	0	0	0	3	29	1	11	0	15
10	1.1.9 Staff costs – supply cover for facility time (A)	3	5	2	2	4	3	4	7	0	3	4	0	3	3
11	1.1.10 School improvement (A)	8	4	2	0	9	0	4	0	0	28	10	0	0	0
12	DEDELEGATED ITEMS (A)	81	3	34	31	13	24	38	85	3	169	15	20	46	67
13	1.2.1 Top-up funding – maintained schools (E)	327	1	127	120	254	156	202	266	98	263	161	212	130	265
14	1.2.2 Top-up funding – academies, free schools and colleges (E)	54	5	61	55	38	17	35	50	174	65	29	181	111	35
15	1.2.3 Top-up and other funding – non-maintained and independent providers (E)	101	5	81	75	94	160	89	147	35	117	95	104	67	90
16	1.2.4 Additional high needs targeted funding for mainstream schools and academies (E)	0	7	5	1	21	1	31	0	1	0	0	0	13	6
17	1.2.5 SEN support services (E)	23	7	34	34	3	53	56	46	15	13	25	36	73	17
18	1.2.6 Hospital education services (E)	3	5	3	1	0	4	2	0	5	0	4	3	6	0
19	1.2.7 Other alternative provision services (E)	7	5	10	6	7	15	0	2	3	31	25	6	31	4
20	1.2.8 Support for inclusion (E)	24	5	12	9	72	5	2	1	31	13	29	13	12	43
21	1.2.9 Special schools and PRUs in financial difficulty (E)	0	1	0	0	0	0	0	0	0	0	0	0	0	0
22	1.2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only (E)	0	2	1	0	0	0	0	0	0	0	0	11	0	0
23	1.2.11 Direct payments (SEN and disability) (E)	0	3	1	0	1	0	1	0	0	0	0	0	0	0
24	1.2.12 Carbon reduction commitment allowances (PRUs) (E)	0	1	0	0	0	0	0	0	0	0	0	0	0	0
25	1.2.13 Therapies and other health related services (E)	15	1	2	0	7	8	8	0	0	5	0	6	0	0
26	HN TOTAL (E)	554	2	337	325	498	419	427	512	362	507	370	573	445	460
27	1.3.1 Central expenditure on children under 5 (D)	10	11	16	15	74	24	17	37	21	22	57	17	26	74
28	1.4.1 Contribution to combined budgets (B)	3	6	16	8	0	0	0	26	0	0	10	7	71	34
29	1.4.2 School admissions (B)	13	8	9	8	12	22	8	13	17	16	15	14	15	21
30	1.4.3 Servicing of schools forums (B)	2	1	1	0	0	1	0	2	1	0	0	1	0	2
31	1.4.4 Termination of employment costs (B)	0	5	4	0	0	4	0	0	0	0	0	12	12	4
32	1.4.5 Falling Rolls Fund (B)	0	4	1	0	15	0	0	0	0	2	0	0	0	12
33	1.4.6 Capital expenditure from revenue (CERA) (B)	0	2	4	0	0	0	0	0	0	0	0	0	82	0
34	1.4.7 Prudential borrowing costs (B)	0	4	3	0	0	50	0	0	0	0	5	0	27	0
35	1.4.8 Fees to independent schools without SEN (B)	0	4	1	0	0	11	21	0	0	7	0	0	0	0
36	1.4.9 Equal pay - back pay (B)	0	1	1	0	0	0	0	0	0	0	0	0	0	0
37	1.4.10 Pupil growth/ Infant class sizes (B)	28	6	21	15	0	51	29	18	65	14	17	73	84	16
38	1.4.11 SEN transport (B)	0	5	3	0	0	4	0	0	0	19	0	0	8	17
39	1.4.12 Exceptions agreed by Secretary of State (B)	0	3	1	0	0	0	0	0	0	12	0	0	0	90
40	1.4.13 Other Items (B)	0	9	4	4	0	4	39	4	4	0	4	4	1	4
41	1.5.1 Education welfare service (B)	0	9	3	3	0	1	4	3	2	5	7	0	5	9
42	1.5.2 Asset management (B)	5	2	2	2	0	11	0	2	3	1	2	0	4	3
43	1.5.3 Statutory/ Regulatory duties (B)	9	3	8	8	0	1	10	8	10	8	9	0	6	2
44	1.6.1 Central support services (B)	0	3	0	0	0	0	0	0	9	0	0	2	0	0
45	1.6.2 Education welfare service (B)	0	3	1	0	0	0	0	0	0	1	0	2	0	0
46	1.6.3 Asset management (B)	0	1	0	0	0	0	0	0	0	0	0	0	0	0
47	1.6.4 Statutory/ Regulatory duties (B)	0	3	2	0	0	0	0	0	0	7	0	2	0	0

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		Lewisham				Lambeth	Croydon	Haringey	Hackney	Waltham Forest	Southwark	Enfield	Brent	Greenwich	Islington
		£		£	£	£	£	£	£	£	£	£	£	£	£
48	1.6.5 Premature retirement cost/ Redundancy costs (new provisions) (B)	0	1	1	0	0	0	0	0	0	0	0	0	0	0
49	1.6.6 Monitoring national curriculum assessment (B)	0	1	0	0	0	0	0	0	0	0	0	0	0	0
50	1.7.1 Other Specific Grants (B)	0	1	0	0	0	0	0	0	0	0	0	0	0	0
51	1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment) (B)	6,993	5	5,222	5,053	7,189	5,412	6,597	7,579	6,035	7,138	5,596	6,213	6,673	7,411

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		£		£	£	£	£	£	£	£	£	£	£	£	£
52	2.0.1 Central support services (B)	0	5	4	1	0	0	5	15	0	0	1	0	0	8
53	2.0.2 Education welfare service (B)	9	3	5	4	8	0	12	17	5	2	0	8	0	4
54	2.0.3 School improvement (B)	12	6	12	9	30	14	16	19	8	34	0	4	0	10
55	2.0.4 Asset management - education (B)	1	6	4	2	0	104	0	6	5	1	0	0	5	6
56	2.0.5 Statutory/ Regulatory duties - education (B)	11	8	23	15	14	30	62	22	54	6	6	43	1	26
57	2.0.6 Premature retirement cost/ Redundancy costs (new provisions) (B)	3	2	2	0	0	0	5	0	0	0	0	0	0	2
58	2.0.7 Monitoring national curriculum assessment (B)	0	4	0	0	0	0	0	6	0	2	0	7	0	0
59	2.1.1 Educational psychology service (B)	7	7	12	12	0	0	21	14	2	25	14	2	17	27
60	2.1.2 SEN administration, assessment and coordination and monitoring (B)	0	10	14	12	3	11	9	15	8	16	5	0	12	22
61	2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information (B)	2	4	2	2	0	1	0	6	0	4	2	0	3	0
62	2.1.4 Home to school transport (pre 16): SEN transport expenditure (C)	55	7	66	63	24	87	89	81	54	87	54	4	70	79
63	2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure (C)	0	3	35	16	0	0	0	2	0	0	2	0	0	0
64	2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18) (F)	58	2	27	19	0	101	0	19	54	0	53	0	42	0
65	2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25) (G)	4	4	4	1	0	18	0	2	15	0	11	0	2	0
66	2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure (F)	0	1	6	0	0	0	0	0	0	0	0	0	0	0
67	2.1.9 Supply of school places (B)	0	6	2	1	0	1	0	5	5	0	7	0	0	1
68	2.2.1 Other spend not funded from the Schools Budget (B)	0	2	2	0	0	0	50	0	0	0	0	0	0	0
69	2.3.1 Young people's learning and development (B)	0	4	4	0	0	0	0	7	0	5	3	0	0	0
70	2.3.2 Adult and Community learning (B)	0	6	6	0	0	-9	0	10	6	0	215	0	7	76
71	2.3.3 Pension costs (B)	37	2	28	26	0	13	37	0	25	20	26	0	46	0
72	2.3.4 Joint use arrangements (B)	0	2	0	0	0	0	0	2	0	0	0	0	0	0
73	2.3.5 Insurance (B)	0	3	0	0	0	0	0	1	0	0	0	0	1	0
74	2.4.1 Other Specific Grant (B)	0	2	0	0	0	0	0	0	0	5	0	0	0	0
75	2.5.1 Total Other education and community budget (B)	150	9	225	206	78	280	302	229	191	201	348	69	167	257
76	3.0.1 Funding for individual Sure Start Children's Centres (D)	42	6	34	33	60	24	1	167	0	41	19	51	83	151
77	3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres (D)	0	9	6	0	15	3	0	23	24	5	4	1	0	36
78	3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres (D)	0	7	3	1	16	0	0	2	4	0	1	0	2	15
79	3.0.4 Other early years funding (D)	8	7	9	7	12	25	30	8	0	23	0	13	5	28
80	3.0.5 Total Sure Start Children's Centres and Early Years Funding (D)	50	8	52	47	103	52	31	200	28	68	23	64	90	231
81	3.1.1 Residential care (D)	110	3	84	76	126	15	58	31	58	112	28	37	92	77
82	3.1.2 Fostering services (D)	185	4	140	131	162	35	180	122	126	254	80	100	228	239
83	3.1.3 Adoption services (D)	22	5	25	22	27	18	22	26	18	36	17	19	22	47
84	3.1.4 Special guardianship support (D)	7	11	18	17	39	16	37	30	19	28	11	21	31	45
85	3.1.5 Other children looked after services (D)	17	8	16	9	0	88	93	47	25	44	9	7	29	23
86	3.1.6 Short breaks (respite) for looked after disabled children (D)	10	3	3	0	14	0	1	0	0	0	0	0	0	14
87	3.1.7 Children placed with family and friends (D)	0	10	7	4	5	0	18	9	5	8	2	5	12	14
88	3.1.8 Education of looked after children (D)	0	9	2	2	0	1	6	17	4	3	2	-75	3	7
89	3.1.9 Leaving care support services (D)	17	7	24	22	64	17	45	7	40	30	45	14	14	51
90	3.1.10 Asylum seeker services children (D)	3	6	2	0	9	0	4	0	0	2	5	4	0	49
91	3.1.11 Total Children Looked After (D)	371	6	321	296	446	191	466	290	296	517	199	132	431	567

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		£		£	£	£	£	£	£	£	£	£	£	£	£
92	3.2.1 Other children and families services (D)	1	6	6	2	39	1	60	2	0	27	1	0	32	0
93	3.3.1 Social work (including LA functions in relation to child protection) (D)	118	10	166	162	248	204	124	277	180	238	82	129	197	470
94	3.3.2 Commissioning and Children's Services Strategy (D)	13	6	19	12	10	18	0	29	0	48	3	7	27	36
95	3.3.3 Local Safeguarding Children Board (D)	0	11	3	2	5	2	3	5	1	2	2	1	2	4
96	3.3.4 Total Safeguarding Children and Young People's Services (D)	131	9	187	181	263	224	128	311	181	289	87	138	226	510

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		£		£	£	£	£	£	£	£	£	£	£	£	£
97	3.4.1 Direct payments (D)	11	4	8	7	16	0	0	9	6	7	5	6	21	24
98	3.4.2 Short breaks (respite) for disabled children (D)	13	7	17	16	20	29	14	20	30	12	8	7	7	20
99	3.4.3 Other support for disabled children (D)	3	4	4	1	14	4	14	0	0	0	0	0	0	0
100	3.4.4 Targeted family support (D)	47	4	40	36	22	5	37	99	13	36	55	36	18	79
101	3.4.5 Universal family support (D)	2	5	6	1	0	0	0	42	0	22	0	5	0	5
102	3.4.6 Total Family Support Services (D)	75	4	74	71	72	38	65	170	49	77	68	53	47	128
103	3.5.1 Universal services for young people (D)	22	4	15	11	34	10	11	51	0	20	2	11	18	88
104	3.5.2 Targeted services for young people (D)	11	6	17	14	11	3	0	30	19	24	3	9	28	38
105	3.5.3 Total Services for young people (D)	33	6	32	30	45	13	11	82	19	45	5	20	46	126
106	3.6.1 Youth justice (D)	18	7	13	12	38	21	18	18	8	41	22	7	19	32
107	4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) (D)	0	2	3	0	0	0	0	0	0	0	0	7	0	0
108	5.0.2 Total Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 3.0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1) (D)	677	7	687	649	1,006	540	778	1,073	580	1,063	404	414	890	1,594
109	Total Children and Young People's Services and Youth Justice Budget (inc CERA)(lines 5.0.2 + 4.0.1) (D)	677	7	691	652	1,006	540	778	1,073	580	1,063	404	420	890	1,594

Pupil Divisors Used

- A - Total pupils aged 3-19 from maintained schools only.
- B - Total pupils aged 3-19 from maintained schools and all academies.
- C - Total pupils aged 3-15 from maintained schools and all academies.
- D - Total population aged between 0-17.
- E - Total population aged between 0-19.
- F - Total population aged between 16-18.
- G - Total population aged between 19-25.