

**APPENDIX 1**  
**LEA Benchmarking Tables 2006-07**  
**Comparison of Wigan LEA costs to the average cost (median) for a Metropolitan District Council**  
**and our statistical neighbours.**

06/07 S52 LINE REF	SCHOOLS BUDGET	Wigan Actual	Avg Met (Median)	Variance	Statistical Neighbours (Median)	Variance
	<u>Net £ per pupil</u>	£	£	£	£	£
<b>1.0.1 to 1.0.8</b>	<b>ISB</b>	<b>3,330</b>	<b>3,313</b>	<b>17</b>	<b>3,239</b>	<b>91</b>
1.1.1	Support for Schools in Financial difficulty	0	0	0	0	0
1.1.2	School specific contingencies	34	24	10	28	6
1.1.3	14-16 Practical Learning	0	0	0	0	0
<b>1.2.1 to 1.2.2</b>	<b>Provision for pupils with SEN</b>	<b>33</b>	<b>47</b>	<b>-14</b>	<b>35</b>	<b>-2</b>
1.2.3	Support for Inclusion	0	4	-4	4	-4
<b>1.2.4 to 1.2.5</b>	<b>Independent school fees</b>	<b>36</b>	<b>46</b>	<b>-10</b>	<b>40</b>	<b>-4</b>
1.2.6	SEN Transport	0	0	0	0	0
1.2.7	Combined budgets	5	0	5	0	5
1.2.8	Inter authority recoupment	3	4	-1	5	-2
<b>1.2.1 to 1.2.8</b>	<b>Schools Budget SEN</b>	<b>76</b>	<b>135</b>	<b>-59</b>	<b>114</b>	<b>-38</b>
<b>1.3.1 to 1.3.3</b>	<b>Pupil Referral Units, Behaviour Support, Education out of school.</b>	<b>49</b>	<b>60</b>	<b>-11</b>	<b>58</b>	<b>-9</b>
1.3.4	Private/voluntary/independent fees for education of pupils under 5	71	60	11	59	12
<b>1.4.1 to 1.4.4</b>	<b>School Meals activities</b>	<b>1</b>	<b>3</b>	<b>-2</b>	<b>3</b>	<b>-2</b>
1.5.1	Insurance	0	0	0	0	0
1.5.2	Museum services	1	0	1	0	1
1.5.3	Library Services	2	0	2	0	2
1.5.4	School admissions	2	6	-4	5	-3
1.5.5	Licenses/subscriptions	2	1	1	1	1
1.5.6	Miscellaneous	3	2	1	2	1
1.5.7	Servicing of Schools Forums	1	0	1	1	0
1.5.8	Staff costs - supply cover	6	12	-6	10	-4
1.5.9	Supply cover - long term sickness	0	0	0	0	0
1.5.10	Termination of employment costs	3	0	3	0	3
<b>1.5.1 to 1.5.10</b>	<b>Sub Total Schools Budget Central Admin Costs</b>	<b>21</b>	<b>29</b>	<b>-8</b>	<b>23</b>	<b>-2</b>
<b>1.6.1 to 1.6.5</b>	<b>Schools Budget non-devolved grants</b>	<b>1</b>	<b>6</b>	<b>-5</b>	<b>1</b>	<b>0</b>
1.7.1	Capital expenditure from revenue	5	5	0	6	-1
1.7.2	Prudential borrowing costs	0	0	0	0	0
<b>1.8.1</b>	<b>TOTAL SCHOOLS BUDGET</b>	<b>3,588</b>	<b>3,637</b>	<b>-49</b>	<b>3,588</b>	<b>0</b>

**APPENDIX 1**

**LEA Benchmarking Tables 2006-07**

**Comparison of Wigan LEA costs to the average cost (median) for a Metropolitan District Council and our statistical neighbours.**

LEA BUDGET		Wigan £	Avg Met (Median) £	Variance £	Statistical Neighbours (Median) £	Variance £
2.0.1	Statutory/regulatory duties	72	67	5	72	0
2.0.2	PRC/redundancy costs	20	15	5	8	12
2.0.3	Existing early retirement costs	55	32	23	35	20
2.0.4	Residual pension liabilities	11	5	6	5	6
2.0.5	Joint use arrangements	0	0	0	0	0
2.0.6	Insurance	2	0	2	0	2
2.0.7	Monitoring National Curriculum assessment	3	1	2	0	3
<b>2.0.1 to 2.0.7</b>	<b>Total Strategic Management</b>	<b>163</b>	<b>131</b>	<b>32</b>	<b>123</b>	<b>40</b>
<b>2.1.1 to 2.1.3</b>	<b>Specific grants</b>	<b>8</b>	<b>9</b>	<b>-1</b>	<b>12</b>	<b>-4</b>
2.2.1	Education Psychology service	17	17	0	17	0
2.2.2	SEN Admin, assessment	15	9	6	10	5
2.2.3	Child Protection	0	1	-1	1	-1
2.2.4	Therapies / health related	0	0	0	0	0
2.2.5	Parent Partnership	1	2	-1	1	0
2.2.6	Monitoring SEN	10	2	8	2	8
<b>2.2.1 to 2.2.6</b>	<b>Total SEN</b>	<b>43</b>	<b>31</b>	<b>12</b>	<b>31</b>	<b>12</b>
<b>2.3.1</b>	<b>School Improvement</b>	<b>43</b>	<b>39</b>	<b>4</b>	<b>37</b>	<b>6</b>
2.4.1	Asset Management	12	16	-4	12	0
2.4.2	Supply of school places	5	3	2	3	2
2.4.3	Excluded pupils	3	1	2	1	2
2.4.4	Behaviour support plans	3	0	3	0	3
2.4.5	Pupil support	5	1	4	2	3
2.4.6	SEN home to school transport	63	54	9	46	17
2.4.7	Other home to school transport	11	7	4	11	0
2.4.8	Home to college transport: SEN	1	1	0	1	0
2.4.9	Home to college transport: Other	0	0	0	0	0
2.4.10	Education Welfare	15	17	-2	16	-1
2.4.11	Music Service	0	2	-2	3	-3
2.4.12	Visual and Performing Arts	8	0	8	0	8
2.4.13	Outdoor Education	5	2	3	1	4
<b>2.4.1 to 2.4.13</b>	<b>Total Access</b>	<b>131</b>	<b>121</b>	<b>10</b>	<b>106</b>	<b>25</b>
2.5.1	Capital expenditure from revenue	0	0	0	0	0
<b>2.6.1</b>	<b>TOTAL LEA CENTRAL FUNCTIONS</b>	<b>388</b>	<b>327</b>	<b>61</b>	<b>317</b>	<b>71</b>

APPENDIX 1

LEA Benchmarking Tables 2006-07

Comparison of Wigan LEA costs to the average cost (median) for a Metropolitan District Council and our statistical neighbours.

06/07 S52 LINE REF		Wigan Actual	Avg Met (Median)	Variance	Statistical Neighbours (Median)	Variance
	<u>Net £ per pupil</u>	£	£	£	£	£
2.7.1	Youth Service	38	56	-18	57	-19
2.7.2	Adult & Community Learning	2	9	-7	3	-1
2.7.3	Mandatory Awards	0	0	0	0	0
2.7.4	Student Support	2	5	-3	4	-2
2.7.5	Discretionary Awards	0	0	0	0	0
2.7.6	Capital expenditure from revenue	0	0	0	0	0
2.7.7	<b>Total Youth &amp; Community</b>	<b>43</b>	<b>75</b>	<b>-32</b>	<b>67</b>	<b>-24</b>
2.8.1	<b>TOTAL LEA BUDGET</b>	<b>430</b>	<b>407</b>	<b>23</b>	<b>378</b>	<b>52</b>
3	<b>TOTAL EDUCATION REVENUE EXPENDITURE</b>	<b>4,018</b>	<b>4,020</b>	<b>-2</b>	<b>3,970</b>	<b>48</b>