

Appendix D - Volumetrics analysis

Name of Traded Service (as categorised in the Booklet)	Description of the service	2016/17 actual income (£)	2016/17 actual volume	2017/18 budgeted income (£)	2017/18 budgeted volume	Comments
Long Term Absence & Maternity Pool	Long Term Absence & Maternity Pool	560,361	98 schools	482,156	84 schools	
Insurance Scheme for CBC Schools	Insurance Scheme for CBC Schools - all covers	645,083	81 schools	660,000	77 schools	
Inspiring Music	Individual and small groups music tuition	510,605	101 schools (2,209 pupils)	532,220	101 schools	
Schools Network Services	Schools Network Services	477,943	135 schools	458,101	136 schools	
Educational Psychology, SEN and SEND	Educational Psychology, SEN and SEND	30,231	72 schools	23,440	56 schools	Data taken from SAP
Governor Services	Governor Training	45,242	71 schools	42,868	70 schools	
Determining Free School Meals	Determining Free School Meals	34,770	3,522	30,000	3,000	
Children's Workforce Development	Academy and Schools vacancy advertising.	20,340	684 - advertising staff vacancies	25,000	715 - advertising staff vacancies	
Education Visits and Journeys	Advice, guidance and training on school visits.	22,800	121 schools (64 school staff)	24,647	120 schools (82 school staff)	
School Admissions Services	Point of entry buy-back for academies and own admission authority schools	43,422	48 appeals	47,956	51 appeals	
School Admissions Team	Buy-back from academies and own admission authority schools for admission appeals	3,871	23 appeals	13,000	74 appeals	
Administration of Education Appeals	Administration of Education Appeals	14,544	19	25,900	30	
Fischer Family Trust Aspire	2018/19 Annual FFT subscription package (Third party package)	N/A -new in 2017/18	N/A -new in 2017/18	19,472	81 schools	Started in 2017/18

Appendix D - Volumetrics analysis

Name of Traded Service (as categorised in the Booklet)	Description of the service	2016/17 actual income (£)	2016/17 actual volume	2017/18 budgeted income (£)	2017/18 budgeted volume	Comments
Access and Inclusion - Academies	School Attendance Officers	76,833	2,427 hours	62,655	2,526 hours	
	School Inclusion Officer	21,666	16 academies on an annual contract. 25 on a hourly rate	17,675	21 Academies on an annual contract. 23 Academies on a hourly rate	
	Behaviour & Attendance Reviews	N/A -new in 2017/18	N/A -new in 2017/18	1,125	21.5 hours	Started in 2017/18
	Safeguarding Officer	N/A -new in 2017/18	N/A -new in 2017/18	12,000	162 hours	Started in 2017/18
The Jigsaw Centre	Jigsaw Commissioned Work with Schools	931	13 hours	1,000	13 hours	
	Social, Emotional and Mental Health Training	18,660	240 hours	10,000	125 hours	
Income Services	Income Services (receipt book charges)	198	63 schools	225	75 schools	
Census Checks - Additional Support	Annual subscription for census checks carried out by the Learning Performance team	N/A	N/A	15,231	122 schools	Started in 2017/18
Newly Qualified Teacher (NQT) - Induction Support	Statutory LA role as the Appropriate Body	40,460	131 NQTs	39,000	130 NQTs	
Property Support	Property Support Core Services	22,437	38 schools	20,000	35 schools	
	Property Support Design Services	9,145	13 schools	50,000	22 schools	
Total		2,599,542		2,613,671		