



METROPOLITAN BOROUGH OF WIRRAL CHILDREN & YOUNG PEOPLE'S DEPARTMENT

Apprenticeships, Skills, Children and Learning Act 2009 SECTION 251 BUDGET STATEMENT 2015-16

Contents 2014-15

Table 1	Local Authority Information
Table 2	School Budget Allocation

Children & Young
People's Department

30th September 2015

LA Table: Local Authority Information

LA Name	LA Number								
Description	Early Years	Primary	Secondary	SEN/ Special schools	AP/ PRUs	Post school	Gross	Income	Net

1 SCHOOLS BUDGET

1.0.1 Individual Schools Budget (before Academy recoupment)	14,201,340	95,937,100	89,354,400	12,610,200	733,400		212,836,440		212,836,440
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DEDELEGATED ITEMS

1.1.1 Contingencies		89,000	14,100	1,200			104,300		104,300
1.1.2 Behaviour support services		59,400	73,800				133,200	41,000	92,200
1.1.3 Support to UPEG and bilingual learners		244,600	-				244,600		244,600
1.1.4 Free school meals eligibility		13,600	-				13,600		13,600
1.1.5 Insurance		32,300	-				32,300		32,300
1.1.6 Museum and Library services		191,700	-				191,700		191,700
1.1.7 Licences/subscriptions		125,000	125,000				250,000		250,000
1.1.8 Staff costs – supply cover excluding cover for facility time		446,000	128,700				574,700		574,700
1.1.9 Staff costs – supply cover for facility time		75,400	17,500				92,900		92,900

HIGH NEEDS BUDGET

1.2.1 Top-up funding – maintained schools	292,200	1,682,821	1,549,360	6,495,326	-	-	10,019,707		10,019,707
1.2.2 Top-up funding – academies, free schools and colleges	-	163,262	1,278,891	-	420,800		1,862,953		1,862,953
1.2.3 Top-up and other funding – non-maintained and independent providers	-	55,200	669,300	3,383,300			4,107,800		4,107,800
1.2.4 Additional high needs targeted funding for mainstream schools and academies	-	-	328,000	-	-	-	328,000		328,000
1.2.5 SEN support services	535,970	692,801	464,936	733,393	-	-	2,427,100		2,427,100
1.2.6 Hospital education services				1,352,300			1,352,300		1,352,300
1.2.7 Other alternative provision services				11,700	55,167		66,867		66,867
1.2.8 Support for inclusion				757,874	-		757,874		757,874
1.2.9 Special schools and PRUs in financial difficulty							-		-
1.2.10 PFI/ BSF costs at special schools and AP/ PRUs							-		-
1.2.11 Direct payments (SEN and disability)							-		-
1.2.12 Carbon reduction commitment allowances (PRUs)							-		-

EARLY YEARS BUDGET

1.3.1 Central expenditure on children under 5	1,583,860						1,583,860		1,583,860
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CENTRAL PROVISION WITHIN SCHOOLS BUDGET

1.4.1 Contribution to combined budgets	-	1,429,950	640,517	44,333	-		2,114,800		2,114,800
1.4.2 School admissions	-	120,500	208,600	12,700	-		341,800		341,800
1.4.3 Servicing of schools forums	-	5,000	5,000	600	-		10,600		10,600
1.4.4 Termination of employment costs	-	50,000	50,000	26,000	-		126,000		126,000
1.4.5 Falling Rolls Fund	-	-	-	-	-		-		-
1.4.6 Capital expenditure from revenue (CERA)	-	578,337	7,828,863	49,800	-		8,457,000	5,471,500	2,985,500
1.4.7 Prudential borrowing costs	-	-	-	-	-		-		-
1.4.8 Fees to independent schools without SEN	-	-	-	-	-		-		-
1.4.9 Equal pay - back pay	-	-	-	-	-		-		-
1.4.10 Pupil growth/ Infant class sizes	-	-	-	-	-		-		-
1.4.11 SEN transport	-	-	-	58,200	-		58,200		58,200
1.4.12 Exceptions agreed by Secretary of State	-	-	-	-	-		-		-
1.4.13 Other Items	-	-	-	-	-		-		-

1.5.1 Other Specific Grants									
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1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	16,613,370	101,991,971	102,736,967	25,536,926	1,209,367	-	248,088,601	5,512,500	242,576,101
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LA Table: Local Authority Information

LA Name	LA Number									
Description	Early Years	Primary	Secondary	SEN/ Special schools	AP/ PRUs	Post school	Gross	Income	Net	

RECONCILIATION OF SCHOOLS BUDGET

1.7.1	Estimated Dedicated Schools Grant for 2015-16						241,244,700		
1.7.2	Dedicated Schools Grant brought forward from 2014-15						894,900		
1.7.3	Dedicated Schools Grant carry forward to 2015-16						-		
1.7.4	EFA funding						5,317,200		
1.7.5	Local Authority additional contribution						436,500		
1.7.6	Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)						247,020,300		
1.8.1	Academy: recoupment from the Dedicated Schools Grant						69,329,000		

2 OTHER EDUCATION AND COMMUNITY BUDGET

2.0.1	Therapies and other health related services						18,500		18,500
2.0.2	Central support services						1,280,200	1,232,900	47,300
2.0.3	Education welfare service						863,200	430,600	432,600
2.0.4	School improvement						1,827,400	1,448,800	378,600
2.0.5	Asset management - education						228,500	67,400	161,100
2.0.6	Statutory/ Regulatory duties - education						1,094,200	-	1,094,200
2.0.7	Premature retirement cost/ Redundancy costs (new provisions)						128,300		128,300
2.0.8	Monitoring national curriculum assessment						56,000		56,000

2.1.1	Educational psychology service						737,074		737,074
2.1.2	SEN administration, assessment and coordination and monitoring						486,200		486,200
2.1.3	Independent Advice & Support Services Parent partnership, guidance and information						-		-
2.1.4	Home to school transport:: Pre 16 SEN transport expenditure	-	456,484	436,733	3,149,631	-	4,042,848		4,042,848
2.1.5	Home to school transport:: Pre 16 Mainstream home to school transport expenditure		41,736	430,877			472,613	120,000	352,613
2.1.6	Home to Post 16 Provision: SEN/LLDD Transport Expenditure (aged 16-18)					81,708	81,708		81,708
2.1.7	Home to Post 16 Provision: SEN/LLDD Transport Expenditure (aged 19-25)					192,900	192,900		192,900
2.1.8	Home to Post 16 provision Transport Mainstream home to Post 16 transport expenditure					124,031	124,031		124,031
2.1.9	Supply of school places						75,000		75,000

2.2.1	Young people's learning and development						96,000		96,000
2.2.2	Adult and Community learning						911,200	856,200	55,000
2.2.3	Pension costs						2,901,800		2,901,800
2.2.4	Joint use arrangements						-	-	-
2.2.5	Insurance						-	-	-

2.3.1	Other Specific Grant						-	-	-
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2.4.1	Total Other education and community budget						15,617,674	4,155,900	11,461,774
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3 CHILDREN'S AND YOUNG PEOPLE'S SERVICES

SURE START CHILDREN'S CENTRES AND EARLY YEARS

3.0.1	Funding for individual Sure Start Children's Centres						2,632,800	628,400	2,004,400
3.0.2	Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres						98,100		98,100
3.0.3	Funding on local authority management costs relating to Sure Start Children's Centres						495,600	-	495,600
3.0.4	Other early years funding						479,900		479,900
3.0.5	Total Sure Start Children's Centres and Early Years Funding						3,706,400	628,400	3,078,000

LA Table: Local Authority Information

LA Name	LA Number								
Description	Early Years	Primary	Secondary	SEN/ Special schools	AP/ PRUs	Post school	Gross	Income	Net
CHILDREN LOOKED AFTER									
3.1.1 Residential care							5,056,102	-	5,056,102
3.1.2 Fostering services							6,062,759	24,300	6,038,459
3.1.3 Adoption services							2,295,600	-	2,295,600
3.1.4 Special guardianship support							1,691,954	-	1,691,954
3.1.5 Other children looked after services							1,001,180	-	1,001,180
3.1.6 Short breaks (respite) for looked after disabled children							48,900	-	48,900
3.1.7 Children placed with family and friends							2,242,133	-	2,242,133
3.1.8 Education of looked after children							170,100	36,200	133,900
3.1.9 Leaving care support services							1,416,700	-	1,416,700
3.1.10 Asylum seeker services children							-	-	-
3.1.11 Total Children Looked After							19,985,428	60,500	19,924,928
OTHER CHILDREN AND FAMILY SERVICES									
3.2.1 Other children and families services							37,200	3,300	33,900
SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES									
3.3.1 Social work (including LA functions in relation to child protection)							10,746,976	-	10,746,976
3.3.2 Commissioning and Children's Services Strategy							187,700	-	187,700
3.3.3 Local Safeguarding Children Board							248,100	112,700	135,400
3.3.4 Total Safeguarding Children and Young People's Services							11,182,776	112,700	11,070,076
FAMILY SUPPORT SERVICES									
3.4.1 Direct payments							412,385	-	412,385
3.4.2 Short breaks (respite) for disabled children							1,688,250	-	1,688,250
3.4.3 Other support for disabled children							31,940	-	31,940
3.4.4 Targeted family support							6,500,175	1,792,400	4,707,775
3.4.5 Universal family support							836,400	-	836,400
3.4.6 Total Family Support Services							9,469,150	1,792,400	7,676,750
SERVICES FOR YOUNG PEOPLE									
3.5.1 Universal services for young people							1,688,500	559,300	1,129,200
3.5.2 Targeted services for young people							2,621,000	33,400	2,587,600
3.5.3 Total Services for young people							4,309,500	592,700	3,716,800

LA Table: Local Authority Information

LA Name		LA Number							
Description	Early Years	Primary	Secondary	SEN/ Special schools	AP/ PRUs	Post school	Gross	Income	Net

YOUTH JUSTICE

3.6.1 Youth justice							2,171,572	946,000	1,225,572
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							-	-	-
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)							263,706,275	9,668,400	254,037,875
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)							50,862,026	4,136,000	46,726,026
6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines 5.0.1 + 5.0.2)							314,568,301	13,804,400	300,763,901
7 Capital Expenditure (excluding CERA)	425,850	5,110,200	1,277,550	1,277,550	425,850		8,517,000		8,517,000

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)							197,800	4,400	193,400
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							-	-	-

LA TABLE Notes

Note that the information you provide in this section will be taken into account when returned to DfE

S251 Budget 2015-16

Table 2: School table high needs & AP settings

School number - for authorities own use	Special Schools / Pupil Referral Units / Hospital Schools		SCHOOL OPENING / CLOSING	DATE OPENING / CLOSING	Special educational needs (SEN) places		SEN place funding	Alternative provision (AP) places		AP place funding	Hospital education places		Hospital education place funding	Total Place funding	Comm
					April 2015 to August 2015	September 2015 to March 2016	April 2015 To March 2016	April 2015 to August 2015	September 2015 to March 2016	April 2015 To March 2016	April 2015 to August 2015	September 2015 to March 2016	April 2015 To March 2016	April 2015 To March 2016	
	School name	DfE Number	O or C				£			£			£	£	

Special Schools

Hayfield School	3447000				120	120	1,200,000							1,200,000	
Clare Mount Specialist Sports College	3447001				194	194	1,940,000							1,940,000	
Kilgarth School	3447003				50	55	529,200							529,200	
Foxfield School	3447004				133	133	1,330,000							1,330,000	
Elleray Park School	3447005				90	99	952,500							952,500	
Meadowside School	3447007				75	75	750,000							750,000	
Gilbrook School	3447010				55	55	550,000							550,000	
The Lyndale School	3447014				40	40	400,000							400,000	
Stanley School	3447017				90	99	952,500							952,500	
Orrets Meadow School	3447020				66	72	660,000							660,000	
The Observatory School	3447215				50	55	529,200							529,200	

Total Special Schools

9,793,400

Pupil Referral Units

Total Pupil Referral Units

Hospital Schools

Wirral Hospital School	3447019										80	80	1,352,300	1,352,300	

Total Hospital Schools

11,145,700

LA Name: Wirral
 LA Number: 344

1. EYSFF (three and four year olds) Base Rate(s) per hour, per provider type	Description	Unit Value (£)			Unit Applied	Number of Units			Anticipated Budget (£)				Proportion of funding		
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL			
1	All EY settings	£3.20	£5.00	£3.20	per hour	1,822,257.50	119,505.00	840,753.00	£5,831,224.00	£597,525.00	£2,690,409.60	£9,119,158.60			
2. Supplements (please provide in written format a short explanation of your supplement payments)	Deprivation (Mandatory)	Description		PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding
		1	IMD >0.2	£0.05	£0.05	£0.05	per hour	714,360.00	0.00	101,406.00	£35,718.00	£0.00	£5,070.30	£40,788.30	
		2	IMD 0.2-0.4	£0.14	£0.14	£0.14	per hour	766,489.50	0.00	324,894.00	£107,308.53	£0.00	£45,485.16	£152,793.69	
	3	IMD >0.4	£0.23	£0.23	£0.23	per hour	341,408.00	119,505.00	414,453.00	£78,523.84	£27,486.15	£95,324.19	£201,334.18		
	Quality (if applicable)	Description		PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding
		1	Either EYP or QTS	£0.16	£0.16	£0.16	per hour	1,208,588.00	119,505.00	840,753.00	£193,374.08	£19,120.80	£134,520.48	£347,015.36	
	Flexibility (if applicable)	Description		PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding
		1	Flexibility within the school day	£0.18	£0.18	£0.18	per hour	1,367,651.00	119,505.00	217,641.00	£246,177.18	£21,510.90	£39,175.38	£306,863.46	
	2	Flexibility outside the school day	£0.18	£0.18	£0.18	per hour	1,185,834.25	106,305.00	82,413.00	£213,450.17	£19,134.90	£14,834.34	£247,419.41		
	Sustainability (if applicable)	Description		PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding
1		N/A													
3. Other formula factors and lump sums (if applicable)	Description		PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding	
	1	Lump Sum		£100,000.00		LUMP SUM	0.00	3.00	0.00	£0.00	£300,000.00	£0.00	£300,000.00		
2	Funding for SEN Places		Final Hourly Rate			0.00	6,840.00	0.00	£0.00	£39,125.80	£0.00	£39,125.80			
4. Additional funded free hours eg full time places (if applicable)	Description		PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding	
	1														
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s AND 4s) :									£6,705,775.80	£1,023,903.55	£3,024,819.45	£10,754,498.80			

5. Two year old Base Rate(s) per hour, per provider type	Description	PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding	
1	Base Rate	£4.85	£4.85	£4.85	per hour	623,305.50	67,365.00	17,235.00	£3,023,031.68	£326,720.25	£83,589.75	£3,433,341.68		
6. Two year old supplements (please provide a short explanation of your supplement payments)	Quality (if applicable)													
	1													
Other supplements (if applicable)	Description		PVI	Nursery School	Primary Nursery Class	Unit Applied	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	Proportion of funding
	1													
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA FOR 2 YEAR OLDS:														

7. Early years contingency funding	Description	Anticipated total budget	Proportion of funding	
2 Year Olds	1 Contingency Funding	895,858		
3 & 4 Years Old	2 Contingency Funding	309,301		
8. Early years centrally retained spending	Description		Anticipated total budget	Proportion of funding
	2 Year Olds	1 Central Costs	100,000	
3 & 4 Years Old	2 Central Costs	278,700		
TOTAL FUNDING FOR CENTRAL EXPENDITURE:				

9. Early years pupil premium allocation	Allocated total budget
3 & 4 Years Old	357,000
TOTAL ALLOCATION FOR PUPIL PREMIUM: 2015 - 16	