



METROPOLITAN BOROUGH OF WIRRAL CHILDREN & YOUNG PEOPLE'S DEPARTMENT

Apprenticeships, Skills, Children and Learning Act 2009
SECTION 251 OUTTURN STATEMENT 2014-15

Contents 2014-15

Table 1	Local Authority Information
Table 2	School Budget Allocation

Children & Young
People's Department

13th January 2016

S251 Outturn 2014-15

Table A: LA Level Information

LA Name	LA Number									
Description	Early Years	Primary	Secondary	SEN/Special Schools	AP/PRUs	Post school	Gross	Income	Net	Net (BUDGET Totals)
1 SCHOOLS EXPENDITURE										
1.0.1 Individual Schools Budget (ISB) (after academy recoupment)	14,015,548	91,825,647	30,326,683	10,401,326	586,667		147,155,871		147,155,871	147,155,871
DE-DELEGATED ITEMS										
1.1.1 Contingencies		451,613	65,375				516,988		516,988	516,988
1.1.2 Behaviour support services		56,621	68,950				125,571	67,679	57,892	57,892
1.1.3 Support to UPEG and bilingual learners		252,986					252,986		252,986	252,986
1.1.4 Free school meals eligibility		13,900					13,900		13,900	13,900
1.1.5 Insurance		30,141					30,141		30,141	30,141
1.1.6 Museum and Library services		195,000					195,000		195,000	195,000
1.1.7 Licences/subscriptions		74,448	74,448				148,896		148,896	148,896
1.1.8 Staff costs - supply cover excluding cover for facility time		441,775	88,836				530,611		530,611	530,611
1.1.9 Staff costs - supply cover for facility time		53,500					53,500		53,500	53,500
HIGH NEEDS EXPENDITURE										
1.2.1 Top up funding - maintained schools	216,994	1,646,431	611,590	6,139,199	460,626		9,074,840		9,074,840	9,074,840
1.2.2 Top-up funding – academies, free schools and colleges		117,702	1,446,223		41,875	719,620	2,325,420		2,325,420	2,325,420
1.2.3 Top-up and other funding – non-maintained and independent providers		98,421	40,870	3,427,435			3,566,726		3,566,726	3,566,726
1.2.4 Additional high needs targeted funding for mainstream schools and academies							0		0	0
1.2.5 SEN support services	483,803	625,828	429,232	774,424			2,313,287		2,313,287	2,313,287
1.2.6 Hospital education services				1,635,872			1,635,872	283,572	1,352,300	1,352,300
1.2.7 Other alternative provision services					76,250		76,250		76,250	76,250
1.2.8 Support for inclusion				757,874			757,874		757,874	757,874
1.2.9 Special schools and PRUs in financial difficulty							0		0	0
1.2.10 PFI and BSF costs at special schools and AP/ PRUs							0		0	0
1.2.11 Direct payments (SEN and disability)							0		0	0
1.2.12 Carbon reduction commitment allowances (PRUs)							0		0	0
EARLY YEARS EXPENDITURE										
1.3.1 Central expenditure on children under 5	1,432,279						1,432,279		1,432,279	1,432,279
CENTRAL PROVISION WITHIN SCHOOLS SPEND										
1.4.1 Contribution to combined expenditure	9,097	1,517,617	1,138,021	112,972			2,777,707		2,777,707	2,777,707
1.4.2 School admissions		122,700	212,438	12,956			348,094		348,094	348,094
1.4.3 Servicing of schools forums							0		0	0
1.4.4 Termination of employment costs		38,526	38,526	6,678			83,730		83,730	83,730
1.4.5 Falling rolls funds							0		0	0
1.4.6 Capital expenditure from revenue (CERA)	8,171	702,214	7,775,166	49,701			8,535,252	5,471,541	3,063,711	3,063,711
1.4.7 Prudential borrowing costs							0		0	0
1.4.8 Fees to independent schools without SEN							0		0	0
1.4.9 Equal pay - back pay				779,583			779,583		779,583	779,583
1.4.10 Pupil growth/ Infant class sizes							0		0	0
1.4.11 SEN transport				58,200			58,200		58,200	58,200
1.4.12 Exceptions agreed by Secretary of State							0		0	0
1.4.13 Other items							0		0	0
1.5.1 Other Specific Grants							0		0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	16,165,892	98,265,070	42,316,358	24,156,220	1,165,418	719,620	182,788,578	5,822,792	176,965,786	176,965,786

Memorandum

RECONCILIATION OF SCHOOLS EXPENDITURE

1.7.1 Dedicated Schools Grant brought forward from 2013-14	1,331,722
1.7.2 Dedicated Schools Grant for 2014-15	174,634,675
1.7.3 EFA funding	7,271,019
1.7.4 Local Authority additional contribution	1,986,500
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4)	185,223,916

1.8.1 Dedicated Schools Grant carried forward to 2015-16	934,368
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Description	Early Years	Primary	Secondary	SEN/Special Schools	AP/PRUs	Post school	Gross	Income	Net	Net (BUDGET Totals)
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2 OTHER EDUCATION AND COMMUNITY EXPENDITURE

2.0.1 Therapies and other health related services							18,500		18,500	18,500
2.0.2 Central support services							1,591,734	1,568,371	23,363	23,363
2.0.3 Education welfare service							871,170	285,525	585,645	585,645
2.0.4 School improvement							2,455,009	1,596,247	858,762	858,762
2.0.5 Asset management - education							221,529	76,420	145,109	145,109
2.0.6 Statutory/ Regulatory duties - education							1,782,661		1,782,661	1,782,661
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							261,542		261,542	261,542
2.0.8 Monitoring national curriculum assessment							56,000		56,000	56,000

2.1.1 Educational psychology service							661,400		661,400	661,400
2.1.2 SEN administration, assessment and coordination and monitoring							528,844		528,844	528,844
2.1.3 Parent partnership, guidance and information								0	0	0
2.1.4 Home to school transport (pre 16): SEN transport expenditure		569,579	586,187	3,459,224			4,614,990		4,614,990	4,614,990
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure		37,702	335,401				373,103	121,701	251,402	251,402
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)						116,047	116,047		116,047	116,047
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)						276,900	276,900		276,900	276,900
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure.						23,226	23,226		23,226	23,226
2.1.9 Supply of school places							75,000		75,000	75,000

2.2.1 Young people's learning and development			96,000				96,000		96,000	96,000
2.2.2 Adult and Community learning							851,207	752,488	98,719	98,719
2.2.3 Pension costs							2,879,924		2,879,924	2,879,924
2.2.4 Joint use arrangements									0	0
2.2.5 Insurance									0	0

2.3.1 Other Specific Grant										
2.4.1 Total Other education and community expenditure							17,754,786	4,400,752	13,354,034	13,354,034

3 Capital Expenditure (excluding CERA)	1,139,000	3,927,300	1,320,800	1,664,900	348,000		8,400,000		8,400,000	8,400,000
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OUTTURN 2014-15

DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2014-15
TABLE A1: CHILDREN'S AND YOUNG PEOPLE'S SERVICES

LA	Wirral	LA No	344
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CHILDREN'S AND YOUNG PEOPLE'S SERVICES

SURE START CHILDREN'S CENTRES AND EARLY YEARS

- 1 Spend on individual Sure Start Children's Centres
- 2 Spend for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres
- 3 Spend on local authority management costs relating to Sure Start Children's Centres
- 4 Other early years expenditure
- 5 Total Sure Start Children's Centres and Early Years Expenditure

OWN PROVISION	PROVISION BY OTHERS			TOTAL EXPENDITURE	INCOME	NET Current Expenditure
	PRIVATE	OTHER PUBLIC	VOLUNTARY			
(a)	(b)	(c)	(d)	(k)	(l)	(m)
6,805,818				6,805,818	1,313,201	5,492,617
186,137				186,137	138,700	47,437
238,381				238,381		238,381
80,289				80,289		80,289
7,310,625	0	0	0	7,310,625	1,451,901	5,858,724

Govt. Grants Inside AEF	Govt. Grants Outside AEF	LEA NET Revenue Expenditure
(n)	(o)	(g)
		5,492,617
		47,437
		238,381
		80,289
0	0	5,858,724

CHILDREN LOOKED AFTER

- 6 Residential care
- 7 Fostering services
- 8 Adoption services
- 9 Special guardianship support
- 10 Other children looked after services
- 11 Short breaks (respite) for looked after disabled children
- 12 Children placed with family and friends
- 13 Education of looked after children
- 14 Leaving care support services
- 15 Asylum seeker services - children
- 16 Total Children Looked After

3,209	6,836,080			6,839,289		6,839,289
4,944,878	1,676,626			6,621,504		6,621,504
2,568,818				2,568,818	295,450	2,273,368
1,890,928				1,890,928		1,890,928
	159,784		762,300	922,084		922,084
169,103				169,103		169,103
2,139,540				2,139,540		2,139,540
103,245.00				103,245		103,245
1,590,272	134,797			1,725,069		1,725,069
				0		0
13,409,993	8,807,287	0	762,300	22,979,580	295,450	22,684,130

		6,839,289
		6,621,504
260,422		2,012,946
		1,890,928
		922,084
		169,103
		2,139,540
		103,245
55,224		1,669,845
		0
315,646	0	22,368,484

OTHER CHILDREN AND FAMILY SERVICES

- 17 Other children and families services

16,339				16,339		16,339
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		16,339
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SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES

- 18 Social work (including LA functions in relation to child protection)
- 19 Commissioning and Children's Services Strategy
- 20 Local Safeguarding Children Board
- 21 Total Safeguarding Children and Young People's Services

13,036,065				13,036,065	94,489	12,941,576
220,343				220,343		220,343
122,872				122,872		122,872
13,379,280	0	0	0	13,379,280	94,489	13,284,791

		12,941,576
		220,343
		122,872
0	0	13,284,791

FAMILY SUPPORT SERVICES

- 22 Direct payments
- 23 Short breaks (respite) for disabled children
- 24 Other support for disabled children
- 25 Targeted family support
- 26 Universal family support
- 27 Total Family Support Services

490,302				490,302		490,302
2,209,536				2,209,536		2,209,536
				0		0
3,726,697		780,330	628,299	5,135,326	517,202	4,618,124
773,377				773,377		773,377
7,199,912	0	780,330	628,299	8,608,541	517,202	8,091,339

		490,302
		2,209,536
		0
1,303,200		3,314,924
		773,377
1,303,200	0	6,788,139

