



# METROPOLITAN BOROUGH OF WIRRAL CHILDREN & YOUNG PEOPLE'S DEPARTMENT

Apprenticeships, Skills, Children and Learning Act 2009  
SECTION 251 OUTTURN STATEMENT 2013-14

Contents 2014-15

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Children & Young  
People's Department

8<sup>th</sup> January 2015

**OUTTURN 2013-14**

DEPARTMENT FOR EDUCATION DATA COLLECTION  
Year 2013-14  
TABLE A LA Level Information

LA Wirral LA No. 344

	Early Years	Primary	Secondary	Special /AP	Post School	Gross	Income	Net
<b>1 SCHOOLS EXPENDITURE</b>								
1.0.1 Individual Schools Spend (ISS)	10,372,494	91,620,734	31,787,948	11,397,756		145,178,932		145,178,932
<b>DEDELEGATED ITEMS</b>								
1.1.1 Contingencies		65,388	2,509			67,897	0	67,897
1.1.2 Behaviour support services		56,597	68,921			125,518	60,146	65,372
1.1.3 Support to UPEG and bilingual learners		229,659	0			229,659	0	229,659
1.1.4 Free school meals eligibility		10,100	3,800			13,900	0	13,900
1.1.5 Insurance		20,832	10,539			31,371	0	31,371
1.1.6 Museum and Library services		197,272	0			197,272	0	197,272
1.1.7 Licences/subscriptions		48,794	48,698			97,492	0	97,492
1.1.8 Staff costs supply cover		581,974	231,823			813,797	0	813,797
<b>HIGH NEEDS EXPENDITURE</b>								
1.2.1 Top up funding - maintained providers	199,744	1,670,838	913,512	6,250,945	561,712	9,596,751	0	9,596,751
1.2.2 Top up funding - academies and free schools and colleges	0	0	1,815,079	0	0	1,815,079	0	1,815,079
1.2.3 Top up and other funding - non maintained and independent providers	0	76,541	48,669	3,549,476	0	3,674,686	0	3,674,686
1.2.4 Other AP provision	0	47,627	0	0	0	47,627	0	47,627
1.2.5 SEN support services	562,982	659,413	429,896	150,023	0	1,802,314	0	1,802,314
1.2.6 Support for inclusion	0	7,500	14,100	973,303	0	994,903	0	994,903
1.2.7 Hospital education services				1,618,029		1,618,029	265,729	1,352,300
1.2.8 Special schools and PRUs in financial difficulty				0		0	0	0
1.2.9 PFI and BSF costs at special schools				0		0	0	0
1.2.10 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0
<b>EARLY YEARS EXPENDITURE</b>								
1.3.1 Central expenditure on children under 5	3,746,242					3,746,242	0	3,746,242
<b>CENTRAL PROVISION WITHIN SCHOOLS SPEND</b>								
1.4.1 Contribution to combined expenditure	413,816	1,321,649	963,687	96,971		2,796,123	0	2,796,123
1.4.2 School admissions	0	172,422	159,189	20,628		352,239	0	352,239
1.4.3 Servicing of schools forums	0	0	0	0		0	0	0
1.4.4 Termination of employment costs	0	53,212	53,212	9,223		115,647	0	115,647
1.4.5 Carbon reduction commitment allowances	2,231	114,551	122,940	20,346		260,068	0	260,068
1.4.6 Capital expenditure from revenue (CERA)	0	643,396	7,801,585	60,626		8,505,607	5,471,541	3,034,066
1.4.7 Prudential borrowing costs	0	0	0	0		0	0	0
1.4.8 Fees to independent schools without SEN	0	0	0	0		0	0	0
1.4.9 Equal pay - back pay	0	0	0	0		0	0	0
1.4.10 Pupil growth/ Infant class sizes	0	0	0	0		0	0	0
1.4.11 SEN transport	0	0	0	58,200	0	58,200	0	58,200
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE	15,297,509	97,598,499	44,476,107	24,205,526	561,712	182,139,353	5,797,416	176,341,937

Memorandum

Early Years	Primary	Secondary	Special /AP	Post School	Gross	Income	Net
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#### RECONCILIATION OF SCHOOLS EXPENDITURE

1.7.1 Estimated Dedicated Schools Grant brought forward from 2012-13					0		
1.7.2 Dedicated Schools Grant for 2013-14					175,478,000		
1.7.3 EFA funding					7,610,915		
1.7.4 Local Authority additional contribution					2,393,223		
1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)					185,482,138		
1.8.1 Dedicated Schools Grant carried forward to 2014-15					1,529,287		

#### 2 OTHER EDUCATION AND COMMUNITY EXPENDITURE

2.0.1 Therapies and other health related services					18,500	0	18,500
2.0.2 Central support services					1,494,250	1,458,490	35,760
2.0.3 Education welfare service					873,561	156,061	717,500
2.0.4 School improvement					2,668,232	1,532,510	1,135,722
2.0.5 Asset management - education					405,419	61,800	343,619
2.0.6 Statutory/ Regulatory duties - education					1,559,048	0	1,559,048
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)					286,060	0	286,060
2.0.8 Monitoring national curriculum assessment					56,000	0	56,000
2.1.1 Educational psychology service					586,518	0	586,518
2.1.2 SEN administration, assessment and coordination and monitoring					333,819	0	333,819
2.1.3 Parent partnership, guidance and information					0	0	0
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	492,391	482,295	3,729,787	4,704,473	0	4,704,473
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	42,171	436,029	0	478,200	194,400	283,800
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)				123,306	123,306	0	123,306
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)				298,576	298,576	0	298,576
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure				92,667	92,667	0	92,667
2.1.9 Supply of school places					75,000	0	75,000
2.2.1 Young people's learning and development			96,000	0	96,000	0	96,000
2.2.2 Adult and Community learning					783,864	709,907	73,957
2.2.3 Pension costs					2,877,726	0	2,877,726
2.2.4 Joint use arrangements					0	0	0
2.2.5 Insurance					0	0	0
2.3.1 Other Specific Grant					0	0	0
2.4.1 Total Other education and community expenditure					17,811,219	4,113,168	13,698,051
3 Capital Expenditure (excluding CERA)	583	5,884	1,047	650	8,164	0	8,164

**OUTTURN 2013-14**

<b>DEPARTMENT FOR EDUCATION DATA COLLECTION</b> <b>Year 2013-14</b> <b>TABLE A1 CHILDRENS AND YOUNG PEOPLE'S SERVICES</b>
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LA Wirral LA No. 344

	PROVISION BY OTHERS				TOTAL EXPENDITURE (k)	INCOME (l)	NET Current Expenditure (m)	Govt. Grants Inside AEF (n)	Govt. Grants Outside AEF (o)	LEA NET Revenue (j)
	OWN PROVISION (a)	PRIVATE (b)	OTHER PUBLIC (c)	VOLUNTARY (d)						
<b>SURE START CHILDREN'S CENTRES AND EARLY YEARS</b>										
1 Spend by individual Sure Start Children's Centres	8,376,210	0	0	0	8,376,210	1,762,963	6,613,247	0	0	6,613,247
2 Spend on local authority provided or commissioned area-wide services delivered through Sure Start Children's Centres	224,888	0	0	0	224,888	138,700	86,188	0	0	86,188
3 Spend on local authority management costs relating to sure Start Children's Centres	274,208	0	0	0	274,208	0	274,208	0	0	274,208
4 Other early years expenditure	369,066	0	0	0	369,066	37,306	331,760	0	0	331,760
5 Total Sure Start Children's Centres and Early Years Expenditure	9,244,372	0	0	0	9,244,372	1,938,969	7,305,403	0	0	7,305,403
<b>CHILDREN LOOKED AFTER</b>										
6 Residential care	18,030	7,222,569	0	0	7,240,599	0	7,240,599	0	0	7,240,599
7 Fostering services	5,124,863	1,296,551	0	0	6,421,414	0	6,421,414	0	0	6,421,414
8 Adoption services	2,722,412	0	0	0	2,722,412	146,610	2,575,802	671,292	0	1,904,510
9 Special guardianship support	1,166,315	0	0	0	1,166,315	0	1,166,315	0	0	1,166,315
10 Other children looked after services	0	120,926	0	762,300	883,226	0	883,226	0	0	883,226
11 Short breaks (respite) for looked after disabled children	147,449	0	0	0	147,449	0	147,449	0	0	147,449
12 Children placed with family and friends	2,164,800	0	0	0	2,164,800	0	2,164,800	0	0	2,164,800
13 Education of looked after children	118,143	0	0	0	118,143	0	118,143	0	0	118,143
14 Leaving care support services	1,320,426	282,279	0	0	1,602,705	0	1,602,705	0	0	1,602,705
15 Asylum seeker services children	0	0	0	0	0	0	0	0	0	0
16 Total Children Looked After	12,782,438	8,922,325	0	762,300	22,467,063	146,610	22,320,453	671,292	0	21,649,161
<b>OTHER CHILDRENS AND FAMILIES SERVICES</b>										
17 Other childrens and families services	322,767	0	0	0	322,767	0	322,767	0	0	322,767
<b>SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES</b>										
18 Social work (includes LA functions in relation to child protection)	12,275,911	0	0	824,947	13,100,858	349,368	12,751,490	0	0	12,751,490
19 Commissioning and Children's Services Strategy	65,455	0	0	0	65,455	0	65,455	0	0	65,455
20 Local safeguarding childrens board	100,792	0	0	0	100,792	0	100,792	0	0	100,792
21 Total Safeguarding Children and Young People's Services	12,442,158	0	0	824,947	13,267,105	349,368	12,917,737	0	0	12,917,737
<b>FAMILY SUPPORT SERVICES</b>										
22 Direct payments	504,575	0	0	0	504,575	0	504,575	0	0	504,575
23 Short breaks (respite) for disabled children	2,635,697	0	0	0	2,635,697	0	2,635,697	0	0	2,635,697
24 Other support for disabled children	368	0	0	0	368	0	368	0	0	368
25 Targeted family support	3,500,591	0	892,567	0	4,393,158	293,644	4,099,514	1,105,058	0	2,994,456
26 Universal family support	769,198	0	0	0	769,198	0	769,198	0	0	769,198
27 Total Family Support Services	7,410,429	0	892,567	0	8,302,996	293,644	8,009,352	1,105,058	0	6,904,294
<b>SERVICES FOR YOUNG PEOPLE</b>										
28 Universal services for young people	3,431,196	0	0	0	3,431,196	352,238	3,078,958	0	0	3,078,958
29 Targeted services for young people	1,426,400	0	0	0	1,426,400	316,255	1,110,145	0	0	1,110,145
30 Total Services for Young People	4,857,596	0	0	0	4,857,596	668,493	4,189,103	0	0	4,189,103

OWN PROVISION (a)	PROVISION BY OTHERS			TOTAL EXPENDITURE (k)	INCOME (l)	NET Current Expenditure (m)
	PRIVATE (b)	OTHER PUBLIC (c)	VOLUNTARY (d)			

Govt. Grants Inside AEF (n)	Govt. Grants Outside AEF (o)	LEA NET Revenue (j)
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**YOUTH JUSTICE**

31 Youth Justice				2,317,909	1,066,590	1,251,319
32 Capital Expenditure from Revenue (CERA) (Children's and young people's services)				66,785	0	66,785
33 CHILDREN AND YOUNG PEOPLE'S SERVICES EXPENDITURE(excluding CERA)				60,779,808	4,463,674	56,316,134
34 CHILDREN AND YOUNG PEOPLE'S SERVICES EXPENDITURE (including CERA)				60,846,593	4,463,674	56,382,919

**Memorandum Items**

**Services For Young People**

35 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 28 and 29 above)				45,184		
36 Teenage pregnancy services (included in 28 and 29 above)				67,474		