

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

LA Name Merton LA No. 315

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	OWN PROVISION	PRIVATE	OTHER PUBLIC	VOLUNTARY	TOTAL EXPENDITURE	INCOME	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF	LEA NET Revenue Expenditure
	(a)	(b)	(c)	(d)	(k)	(l)	(m)	(n)	(o)	(q)
SURE START CHILDREN'S CENTRES AND EARLY YEARS										
1 Spend on individual Sure Start Children's Centres	3091647	109	0	0	3091756	2552827	538929	0	0	538929
2 Spend for local authority provided or commissioned area wide services	902835	1673855	0	85000	2661690	498712	2162978	0	0	2162978
3 Spend on local authority management costs relating to Sure Start	0	0	0	0	0	0	0	0	0	0
4 Other early years expenditure	1328531	18000	7	25000	1371538	92085	1279453	16591	0	1262862
5 Total Sure Start Children's Centres and Early Years Expenditure	5323013	1691964	7	110000	7124984	3143624	3981360	16591	0	3964769
CHILDREN LOOKED AFTER										
6 Residential care	0	2233367	0	0	2233367	82586	2150781	357111	0	1793670
7 Fostering services	1979016	1959946	0	0	3938962	35930	3903032	199784	0	3703248
8 Adoption services	942090	114443	0	0	1056533	80629	975904	82050	0	893854
9 Special guardianship support	321327	69950	0	0	391277	0	391277	0	0	391277
10 Other children looked after services	133394	1911679	0	0	2045073	278687	1766386	355046	0	1411340
11 Short breaks (respite) for looked after disabled children	296091	0	0	0	296091	17591	278500	0	0	278500
12 Children placed with family and friends	0	0	0	0	0	0	0	0	0	0
13 Education of looked after children	0	0	0	0	0	0	0	0	0	0
14 Leaving care support services	1214954	505662	0	0	1720616	18109	1702507	0	0	1702507
15 Asylum seeker services - children	443	722319	0	0	722762	400	722362	0	0	722362
16 Total Children Looked After	4887315	7517366	0	0	12404681	513932	11890749	993991	0	10896758
OTHER CHILDREN AND FAMILIES SERVICES										
17 Other children and families services	1880	0	0	57500	59380	0	59380	0	0	59380
SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES										
18 Social work (including LA functions in relation to child protection)	7509041	13488	90827	0	7613356	280544	7332812	0	0	7332812
19 Commissioning and Children's Services Strategy	1125336	9429	0	0	1134765	50000	1084765	0	0	1084765
20 Local Safeguarding Children Board	604499	0	1034	0	605533	153474	452059	0	0	452059
21 Total Safeguarding Children and Young People's Services	9238876	22917	91861	0	9353654	484018	8869636	0	0	8869636
FAMILY SUPPORT SERVICES										
22 Direct payments	0	263634	0	0	263634	31075	232559	0	0	232559
23 Short breaks (respite) for disabled children	871657	40371	347	199900	1112275	96753	1015522	0	0	1015522
24 Other support for disabled children	173799	437354	0	0	611153	0	611153	0	0	611153
25 Targeted family support	1430018	10162	517285	0	1957465	129860	1827605	568400	0	1259205
26 Universal family support	1125410	133872	0	0	1259282	80338	1178944	0	0	1178944
27 Total Family Support Services	3600884	885393	517632	199900	5203809	338026	4865783	568400	0	4297383
SERVICES FOR YOUNG PEOPLE										
28 Universal services for young people	722668	12162	558	278055	1013443	58922	954521	10500	0	944021
29 Targeted services for young people	1094537	386402	639	184075	1665653	321025	1344628	70928	0	1273700
30 Total Services for Young People	1817205	398564	1197	462130	2679096	379947	2299149	81428	0	2217721
YOUTH JUSTICE										
31 Youth Justice					1369743	441653	928090			
32 Capital Expenditure from Revenue (CERA) (Children's and young					0	0	0			
33 Children and Young People's Services Expenditure(excluding CERA)					38195347	5301200	32894147			
34 Children and Young People's Services Expenditure(including CERA)					38195347	5301200	32894147			
MEMORANDUM ITEMS										
SERVICES FOR YOUNG PEOPLE										
35 Substance misuse services(Drugs, alcohol and volatile					257478					
36 Teenage pregnancy services(included in 28 and 29 above)					30525					

Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net(Budget 14-15 Totals)	Net(Outturn 13-14 Totals)
1 SCHOOLS EXPENDITURE											
1.0.1 Individual Schools Budget(ISB) (after Academy recoupment)	9923652	62713157	31612219	3340000	843200		108432228		108432228	116076073	110621698
DE-DELEGATED ITEMS											
1.1.1 Contingencies		149623	112159				261782	0	261782	304000	314651
1.1.2 Behaviour support services		112125	37375				149500	0	149500	157000	149500
1.1.3 Support to UPEG and bilingual learners		178377	19820				198197	1844	196353	201000	211540
1.1.4 Free school meals eligibility		172816	0				172816	0	172816	250000	171025
1.1.5 Insurance		0	0				0	0	0	0	0
1.1.6 Museum and Library services		0	0				0	0	0	0	0
1.1.7 Licences/subscriptions		90005	36762				126767	0	126767	130000	129399
1.1.8 Staff costs- supply cover excluding cover for facility time		366040	147553				513593	0	513593	589000	559386
1.1.9 Staff costs- supply cover for facility time		38986	15924				54910	0	54910	49000	
HIGH NEEDS EXPENDITURE											
1.2.1 Top up funding - maintained schools	0	332941	2223720	4298452	658324		10513437	0	10513437	8985150	9784809
1.2.2 Top up funding - academies, free Schools and colleges	0	0	615812	0	0	1946257	2562069	0	2562069	1563867	1980600
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	0	6737062	0	0	6737062	181644	6554418	7885800	5928160
1.2.4 Additional high needs targated funding for mainstream schools and academies	0	50160	222180	0	0	0	272340	0	272340	272340	
1.2.5 SEN support services	0	626909	564218	62691	0	0	1253818	58408	1195410	1079871	964137
1.2.6 Hospital education services				51740	0	0	51740	0	51740	0	0
1.2.7 Other alternative provision services	0	0	0	0	452239	0	452239	0	452239	400000	344382
1.2.8 Support for inclusion	0	915322	823789	91532	0	0	1830643	372280	1458363	1278351	1054646
1.2.9 Special schools and PRUs in financial difficulty				0	0	0	0	0	0	0	0
1.2.10 PFI and BSF costs at special schools and AP/PRUs				0	0	0	0	0	0	0	0
1.2.11 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	0	0	0
1.2.12 Carbon reduction commitment allowances (PRUs)				0	0	0	0	0	0	0	0
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on children under 5	1180025						1180025	240045	939980	1275370	1348468
CENTRAL PROVISION WITHIN SCHOOLS SPEND											
1.4.1 Contribution to combined expenditure	0	0	0	0	0	0	0	0	0	0	0
1.4.2 School admissions	0	142580	128322	14258	0	0	285180	53449	231711	264510	223302
1.4.3 Servicing of schools forums	0	6100	5490	610	0	0	12200	0	12200	12200	12200
1.4.4 Termination of employment costs	0	0	0	0	0	0	0	0	0	0	0
1.4.5 Falling rolls funds	0	0	0	0	0	0	0	0	0	0	0
1.4.6 Capital expenditure from revenue (CERA)	0	0	0	0	0	0	0	0	0	0	-15044
1.4.7 Prudential borrowing costs	0	0	0	207240	0	0	207240	0	207240	207240	207240
1.4.8 Fees to independent schools without SEN	0	0	0	0	0	0	0	0	0	0	0
1.4.9 Equal pay - back pay	0	0	0	0	0	0	0	0	0	0	0
1.4.10 Pupil growth/Infant class sizes	0	1380000	0	0	0	0	1380000	0	1380000	1380000	1080000
1.4.11 SEN transport	0	0	0	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	0	0	0	0	0	0	0	0	60900	37774
1.4.13 Other items	0	30450	27405	3045	0	0	60900	0	60900	0	0
1.5.1 Other Specific Grants	0	1959499	0	33749	0	0	1993248	1985578	7670	0	-25673
1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	11103677	72265090	36592748	14840379	1953763	1946257	138701914	2893248	135808666	142421672	135082200
MEMORANDUM											
1.7.1 Dedicated Schools Grant brought forward from 2013-14							2728139				
1.7.2 Dedicated Schools Grant for 2014-15							131414000				
1.7.3 EFA funding							5251386				
1.7.4 Local Authority additional contribution							0				
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4)							139393525				
1.8.1 Dedicated Schools Grant carried forward to 2015-16							3584857				
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE											
2.0.1 Therapies and other health related services							0	0	0	0	0
2.0.2 Central support services							164727	4445	160282	132655	139616
2.0.3 Education welfare service							383122	46500	336622	340420	325500
2.0.4 School improvement							540590	46463	494127	470603	563510
2.0.5 Asset management - education							292660	2353	290307	315480	297850
2.0.6 Statutory/Regulatory duties - education							1895351	628558	1266793	1490067	1596123
2.0.7 Premature retirement cost/Redundancy costs (new provisions)							617903	0	617903	346920	174748
2.0.8 Monitoring national curriculum assessment							67452	4445	83007	74765	77700
2.1.1 Educational psychology service							678669	390026	288643	279340	348150
2.1.2 SEN administration, assessment and coordination and monitoring							1328909	620280	708629	868905	759287
2.1.3 Parent partnership, guidance and information							63152	0	63152	62820	66113
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	0	0	3912498	0	0	3912498	10522	3901976		3195902
2.1.5 Home to school transport (pre 16): mainstream home to school transport	0	0	0	0	0	0	0	0	0	0	0
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)							0	0	0	0	0
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)							97990	97990	0	97990	159931
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport							0	0	0	0	0
2.1.9 Supply of school places							803111	55137	747974	821844	1206286
2.2.1 Young people's learning and development			0	0	0	0	0	0	0	63600	0
2.2.2 Adult and Community learning							2526946	2304462	222484	-58000	74218
2.2.3 Pension costs							1469195	0	1469195	1708390	1815196
2.2.4 Joint use arrangements							364766	1524	363242	368016	318803
2.2.5 Insurance							23180	0	23180	0	0
2.3.1 Other Specific Grant							0	0	0	0	0
2.4.1 Total Other education and community expenditure							15250221	4114715	11135506	7303725	11118941
3 Capital Expenditure (excluding CERA)	0	22814000	276000	406000	0	0	23496000	0	23496000	27193000	11962000