

S251 Budget 2013 -14

LA Table: Local Authority Information

LA Name London Borough of Merton

LA Number

315

Description	Early Years	Primary	Secondary	Special / AP	Post school	Gross	Income	Net
-------------	-------------	---------	-----------	--------------	-------------	-------	--------	-----

1 SCHOOLS BUDGET

1.0.1 Individual Schools Budget (before Academy recoupment)	9,657,751	62,506,330	37,853,660	3,410,000		113,427,741		113,427,741
---	-----------	------------	------------	-----------	--	-------------	--	-------------

DEDELEGATED ITEMS

1.1.1 Contingencies		212,720	86,280			299,000	0	299,000
1.1.2 Behaviour support services		117,720	39,280			157,000	0	157,000
1.1.3 Support to UPEG and bilingual learners		193,700	21,350			215,050	50	215,000
1.1.4 Free school meals eligibility		280,820	6,180			287,000	0	287,000
1.1.5 Insurance		0	0			0	0	0
1.1.6 Museum and Library services		0	0			0	0	0
1.1.7 Licences/subscriptions		88,220	35,780			124,000	0	124,000
1.1.8 Staff costs supply cover		419,750	170,250			590,000	0	590,000

HIGH NEEDS BUDGET

1.2.1 Top up funding - maintained providers	9,960	2,980,750	2,275,720	4,410,240	307,890	9,984,560	0	9,984,560
1.2.2 Top up funding - Academies and Free Schools	0	0	445,310	0	0	445,310	0	445,310
1.2.3 Top up funding - independent providers	0	0	0	7,060,680	0	7,060,680	0	7,060,680
1.2.4 Other AP provision	0	0	0	460,000	0	460,000	0	460,000
1.2.5 SEN support services	0	629,770	566,800	62,980	0	1,259,550	198,650	1,060,900
1.2.6 Support for inclusion	0	592,580	533,330	59,260	0	1,185,170	10,000	1,175,170
1.2.7 Hospital education services				0		0	0	0
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

EARLY YEARS BUDGET

1.3.1 Central expenditure on children under 5	2,110,349					2,110,349	219,950	1,890,399
---	-----------	--	--	--	--	-----------	---------	-----------

CENTRAL PROVISION WITHIN SCHOOLS BUDGET

1.4.1 Contribution to combined budgets	0	0	0	0		0	0	0
1.4.2 School admissions	0	147,220	132,490	14,720		294,430	28,300	266,130
1.4.3 Servicing of schools forums	0	6,100	5,490	610		12,200	0	12,200
1.4.4 Termination of employment costs	0	0	0	0		0	0	0
1.4.5 Carbon reduction commitment allowances	0	85,000	76,500	8,500		170,000	0	170,000
1.4.6 Capital expenditure from revenue (CERA)	0	0	0	0		0	0	0
1.4.7 Prudential borrowing costs	0	0	0	207,240		207,240	0	207,240
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	1,380,000	0	0		1,380,000	0	1,380,000
1.4.11 SEN transport	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	20,380	18,350	2,040	0	40,770	0	40,770

1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0
-----------------------------	---	---	---	---	---	---	---	---

1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	11,778,060	69,661,060	42,266,770	15,696,270	307,890	139,710,050	456,950	139,253,100
--	------------	------------	------------	------------	---------	-------------	---------	-------------

RECONCILIATION OF SCHOOLS BUDGET

1.7.1	Estimated Dedicated Schools Grant for 2013-14					134,747,170		
1.7.2	Dedicated Schools Grant brought forward from 2012-13					0		
1.7.3	EFA funding					4,505,930		
1.7.4	Local Authority additional contribution					0		
1.7.5	Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)					139,253,100		

1.8.1	Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)							
-------	--	--	--	--	--	--	--	--

2 OTHER EDUCATION AND COMMUNITY BUDGET

2.0.1	Therapies and other health related services					0	0	0
2.0.2	Central support services					144,360	0	144,360
2.0.3	Education welfare service					350,050	13,200	336,850
2.0.4	School improvement					895,385	334,760	560,625
2.0.5	Asset management - education					410,066	43,250	366,816
2.0.6	Statutory/ Regulatory duties - education					2,281,125	750,860	1,530,265
2.0.7	Premature retirement cost/ Redundancy costs (new provisions)					0	0	0
2.0.8	Monitoring national curriculum assessment					87,330	0	87,330

2.1.1	Educational psychology service					597,190	287,430	309,760
2.1.2	SEN administration, assessment and coordination and monitoring					898,405	43,160	855,245
2.1.3	Parent partnership, guidance and information					65,270	0	65,270
2.1.4	Home to school transport: SEN transport expenditure(0 - 25)				2,911,810	2,911,810	0	2,911,810
2.1.5	Home to school transport: other home to school transport expenditure	0	0	0	0	0	0	0
2.1.6	Supply of school places					10,209,258	1,980,330	8,228,928

2.2.1	Young people's learning and development					0	0	0
2.2.2	Adult and Community learning					2,577,480	2,500,110	77,370
2.2.3	Pension costs					2,024,930	0	2,024,930
2.2.4	Joint use arrangements					298,205	0	298,205
2.2.5	Insurance					0	0	0

2.3.1	Other Specific Grant					0	0	0
2.4.1	Total Other education and community budget					23,750,864	5,953,100	17,797,764

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					2,334,170	1,043,330	1,290,840
3.0.2	Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres					2,339,760	333,270	2,006,490
3.0.3	Funding on local authority management costs relating to Sure Start Children's Centres					0		0
3.0.4	Other early years funding					1,452,230	33,000	1,419,230
3.0.5	Total Sure Start Children's Centres and Early Years Funding					6,126,160	1,409,600	4,716,560

CHILDREN LOOKED AFTER

3.1.1	Residential care					1,187,270	0	1,187,270
3.1.2	Fostering services					3,140,090	0	3,140,090
3.1.3	Adoption services					805,910	5,000	800,910
3.1.4	Special guardianship support					119,080	0	119,080
3.1.5	Other children looked after services					438,930	0	438,930
3.1.6	Short breaks (respite) for looked after disabled children					381,499	0	381,499
3.1.7	Children placed with family and friends					0	0	0
3.1.8	Education of looked after children	0	0	0	0	0	0	0
3.1.9	Leaving care support services					1,956,840	15,000	1,941,840
3.1.10	Asylum seeker services children					425,170	190,050	235,120
3.1.11	Total Children Looked After	0	0	0	0	8,454,789	210,050	8,244,739

OTHER CHILDREN AND FAMILY SERVICES

3.2.1 Other children and families services	148,500	0	148,500
--	---------	---	---------

SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES

3.3.1 Social work (including LA functions in relation to child protection)	6,623,265	169,710	6,453,555
3.3.2 Commissioning and Children's Services Strategy	996,645	0	996,645
3.3.3 Local Safeguarding Children Board	570,995	187,960	383,035
3.3.4 Total Safeguarding Children and Young People's Services	8,190,905	357,670	7,833,235

FAMILY SUPPORT SERVICES

3.4.1 Direct payments	218,220	0	218,220
3.4.2 Short breaks (respite) for disabled children	923,281	0	923,281
3.4.3 Other support for disabled children	466,720	0	466,720
3.4.4 Targeted family support	3,271,315	1,143,420	2,127,895
3.4.5 Universal family support	0	0	0
3.4.6 Total Family Support Services	4,879,536	1,143,420	3,736,116

SERVICES FOR YOUNG PEOPLE

3.5.1 Universal services for young people	840,421	5,000	835,421
3.5.2 Targeted services for young people	1,794,850	230,490	1,564,360
3.5.3 Total Services for young people	2,635,271	235,490	2,399,781

YOUTH JUSTICE

3.6.1 Youth justice	1,370,310	239,445	1,130,865
---------------------	-----------	---------	-----------

4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)	0	0	0
---	---	---	---

5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)	163,460,914	6,410,050	157,050,864
--	-------------	-----------	-------------

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)	31,805,471	3,595,675	28,209,796
--	------------	-----------	------------

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)	195,266,385	10,005,725	185,260,660
--	-------------	------------	-------------

7 Capital Expenditure (excluding CERA)			
	0		0

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)			0
---	--	--	---

8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)			0
---	--	--	---