

LA Table: FUNDING PERIOD (2016-17)

Department for Education Section 251 Financial Data Collection

Report produced on 16/05/2016 13:25:05

Local Authority 212 Wandsworth

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupment)	16610493.00	93796393.00	56730251.00	7760000.00	600000.00		175497137.00		175497137.00
1.1.1 Contingencies		25341.00	15327.00				40668.00	.00	40668.00
1.1.2 Behaviour support services		.00	.00				.00	.00	.00
1.1.3 Support to UPEG and bilingual learners		19800.00	11975.00				31775.00	.00	31775.00
1.1.4 Free school meals eligibility		.00	.00				.00	.00	.00
1.1.5 Insurance		.00	.00				.00	.00	.00
1.1.6 Museum and Library services		.00	.00				.00	.00	.00
1.1.7 Licences/subscriptions		.00	.00				.00	.00	.00
1.1.8 Staff costs – supply cover excluding cover for facility time		281259.00	165984.00				447243.00	.00	447243.00
1.1.9 Staff costs – supply cover for facility time		25386.00	15354.00				40740.00	.00	40740.00
1.2.1 Top up funding - maintained schools	193923.00	4147826.00	832979.00	9127205.00	909591.00		15211524.00	.00	15211524.00
1.2.2 Top-up funding – academies, free schools and colleges	.00	38104.00	1757915.00	.00	.00	1751409.00	3547428.00	.00	3547428.00
1.2.3 Top-up and other funding – non-maintained and independent providers	.00	.00	.00	5357486.00	.00	.00	5357486.00	.00	5357486.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	.00	1651.00	1337.00				2988.00	.00	2988.00
1.2.5 SEN support service	807377.00	438374.00	160192.00	2373796.00	.00	.00	3779739.00	.00	3779739.00
1.2.6 Hospital education services				825977.00	61806.00		887783.00	.00	887783.00
1.2.7 Other alternative provision services	.00	73420.00	32521.00	.00	1261658.00	.00	1367599.00	.00	1367599.00
1.2.8 Support for inclusion	44903.00	134710.00	134710.00	282960.00	171489.00	.00	768772.00	.00	768772.00
1.2.9 Special schools and PRUs in financial difficulty				.00	.00		.00	.00	.00
1.2.10 PFI/ BSF costs at special schools and AP/PRUs				.00	.00		.00	.00	.00
1.2.11 Direct payments (SEN and disability)	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.2.12 Carbon reduction commitment allowances (PRUs)					5000.00		5000.00	.00	5000.00

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.3.1 Central expenditure on children under 5	2982536.00						2982536.00	48660.00	2933876.00
1.4.1 Contribution to combined budgets	79586.00	847217.00	518931.00	95559.00	.00		1541293.00	.00	1541293.00
1.4.2 School admissions	36284.00	280743.00	107951.00	2995.00	.00		427973.00	.00	427973.00
1.4.3 Servicing of schools forums	1489.00	8407.00	5085.00	696.00	54.00		15731.00	.00	15731.00
1.4.4 Termination of employment costs	.00	348754.00	39206.00	12040.00	.00		400000.00	.00	400000.00
1.4.5 Falling Rolls Fund	.00	150000.00	.00	.00	.00		150000.00	.00	150000.00
1.4.6 Capital expenditure from revenue (CERA)	.00	90000.00	.00	.00	.00		90000.00	.00	90000.00
1.4.7 Prudential borrowing costs	.00	66000.00	.00	947000.00	.00		1013000.00	.00	1013000.00
1.4.8 Fees to independent schools without SEN	.00	.00	.00	.00	.00		.00	.00	.00
1.4.9 Equal pay - back pay	.00	.00	.00	.00	.00		.00	.00	.00
1.4.10 Pupil growth/Infant class sizes	.00	1254494.00	.00	.00	.00		1254494.00	.00	1254494.00
1.4.11 SEN transport	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.4.12 Exceptions agreed by Secretary of State	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.4.13 Other Items	12681.00	71606.00	43309.00	5924.00	458.00	.00	133978.00	.00	133978.00
1.5.1 Other Specific Grants	.00	.00	.00	.00	.00	.00	.00	.00	.00
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	20769272.00	102099485.00	60573027.00	26791638.00	3010056.00	1751409.00	214994887.00	48660.00	214946227.00
1.7.1 Estimated Dedicated Schools Grant for 2016-17							208532786.00		
1.7.2 Dedicated Schools Grant brought forward from 2015-16							2224000.00		
1.7.3 Dedicated Schools Grant carried forward to 2017-18							.00		
1.7.4 EFA funding							4189438.00		
1.7.5 Local Authority additional contribution							.00		
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							214946224.00		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG)							(55987287.00)		
2.0.1 Therapies and other health related services							27134.00	9021.00	18113.00
2.0.2 Central support services							.00	.00	.00
2.0.3 Education welfare service							636447.00	.00	636447.00
2.0.4 School improvement							1426213.00	.00	1426213.00
2.0.5 Asset management - education							.00	.00	.00
2.0.6 Statutory/ Regulatory duties - education							1653832.00	.00	1653832.00

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							.00	.00	.00
2.0.8 Monitoring national curriculum assessment							.00	.00	.00
2.1.1 Educational psychology service							595403.00	.00	595403.00
2.1.2 SEN administration, assessment and coordination and monitoring							1190918.00	.00	1190918.00
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							101092.00	.00	101092.00
2.1.4 Home to school transport (pre 16): SEN transport expenditure	.00	.00	.00	3832066.00	.00	.00	3832066.00	.00	3832066.00
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure:	.00	.00	.00	.00	.00	.00	.00	.00	.00
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	.00	.00	.00	.00	.00	.00	.00	.00	.00
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	.00	.00	.00	.00	.00	.00	.00	.00	.00
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure	.00	.00	.00	.00	.00	.00	.00	.00	.00
2.1.9 Supply of school places							463476.00	.00	463476.00
2.2.1 Young people's learning and development			.00	53700.00	.00		53700.00	.00	53700.00
2.2.2 Adult and Community learning							2277023.00	2290032.00	(13009.00)
2.2.3 Pension costs							1519483.00	.00	1519483.00
2.2.4 Joint use arrangements							.00	.00	.00
2.2.5 Insurance							.00	.00	.00
2.3.1 Other Specific Grant							.00	.00	.00
2.4.1 Total Other education and community budget							13776787.00	2299053.00	11477734.00
3.0.1 Funding for individual Sure Start Children's Centres							2853226.00	.00	2853226.00
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure							2050514.00	.00	2050514.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							207949.00	4055.00	203894.00
3.0.4 Other early years funding							718271.00	156081.00	562190.00
3.0.5 Total Sure Start Children's Centres and Early Years Funding							5829960.00	160136.00	5669824.00

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
3.1.1 Residential care							3348889.00	.00	3348889.00
3.1.2 Fostering services							6054089.00	51130.00	6002959.00
3.1.3 Adoption services							1538226.00	5060.00	1533166.00
3.1.4 Special guardianship support							659343.00	.00	659343.00
3.1.5 Other children looked after services							809836.00	100000.00	709836.00
3.1.6 Short breaks (respite) for looked after disabled children							.00	.00	.00
3.1.7 Children placed with family and friends							104529.00	.00	104529.00
3.1.8 Education of looked after children	.00	.00	.00	438141.00	.00		438141.00	.00	438141.00
3.1.9 Leaving care support services							1670222.00	40.00	1670182.00
3.1.10 Asylum seeker services children							251623.00	.00	251623.00
3.1.11 Total Children Looked After	.00	.00	.00	438141.00	.00		14874898.00	156230.00	14718668.00
3.2.1 Other children and families services							71726.00	.00	71726.00
3.3.1 Social work (including LA functions in relation to child protection)							11944707.00	550.00	11944157.00
3.3.2 Commissioning and Children's Services Strategy							711353.00	.00	711353.00
3.3.3 Local Safeguarding Childrens Board							262143.00	80425.00	181718.00
3.3.4 Total Safeguarding Children and Young People's Services							12918203.00	80975.00	12837228.00
3.4.1 Direct payments							87287.00	.00	87287.00
3.4.2 Short breaks (respite) for disabled children							2096818.00	172225.00	1924593.00
3.4.3 Other support for disabled children							.00	.00	.00
3.4.4 Targeted family support							5066767.00	252340.00	4814427.00
3.4.5 Universal family support							359260.00	1135.00	358125.00
3.4.6 Total Family Support Services							7610132.00	425700.00	7184432.00
3.5.1 Universal services for young people							3202612.00	72200.00	3130412.00
3.5.2 Targeted services for young people							1909799.00	.00	1909799.00
3.5.3 Total Services for young people							5112411.00	72200.00	5040211.00
3.6.1 Youth justice							1678334.00	.00	1678334.00
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young							.00	.00	.00

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)							228771674.00	2347713.00	226423961.00
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)							48095664.00	895241.00	47200423.00
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)							276867338.00	3242954.00	273624384.00
7 Capital Expenditure (excluding CERA)	.00	16171626.00	587424.00	14812950.00	.00		31572000.00	.00	31572000.00
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances)(included in 3.5.1 and 3.5.2)							.00	.00	.00
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							227000.00	.00	227000.00