

Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net(Budget 16-17 Totals)	Net (Outturn 15-16 Totals)
1 SCHOOLS EXPENDITURE											
1.0.1 Individual Schools Budget (ISB) (after academy recoupment)	8175288	44355908	19230225	2683751	1296667		75741839		75741839	123816322	77608328
DE-DELEGATED ITEMS											
1.1.1 Contingencies		5558	1917				7475	0	7475	140000	10700
1.1.2 Behaviour support services		284048	0				284048	0	284048	299791	322169
1.1.3 Support to UPEG and bilingual learners		0	0				0	0	0	0	0
1.1.4 Free school meals eligibility		15053	5191				20244	0	20244	21278	20854
1.1.5 Insurance		0	0				0	0	0	0	0
1.1.6 Museum and Library services		12549	0				12549	0	12549	13476	13019
1.1.7 Licences/subscriptions		1759	607				2366	0	2366	2466	1808
1.1.8 Staff costs - supply cover excluding cover for facility time		24933	8599				33532	454	33078	34319	33860
1.1.9 Staff costs - supply cover for facility time		15282	5270				20552	279	20273	21035	20754
HIGH NEEDS EXPENDITURE											
1.2.1 Top up funding - maintained schools	0	290511	100189	2106572	52675		2549947	12250	2537697	2178358	2274634
1.2.2 Top-up funding – academies, free schools and colleges	0	181927	62741	2455401	18765	0	2718834	5237	2713597	3893118	2422392
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	0	2322929	0	693115	3016044	368496	2647548	2210000	2082015
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	0	0				0	0	0	0	0
1.2.5 SEN support services	5550	1022547	352646	180432	0	0	1561175	40895	1520280	1296900	1310739
1.2.6 Hospital education services				505966	154034		660000	0	660000	573000	573000
1.2.7 Other alternative provision services	0	0	0	0	0	0	0	0	0	0	0
1.2.8 Support for inclusion	0	44614	15386	187263	15637	0	262900	0	262900	294900	262900
1.2.9 Special schools and PRUs in financial difficulty				460697	0		460697	0	460697	0	0
1.2.10 PFI and BSF costs at special schools and AP/ PRUs				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
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on children under 5	2675460						2675460	9091	2666369	598900	2778290
CENTRAL PROVISION WITHIN SCHOOLS SPEND											
1.4.1 Contribution to combined expenditure	0	0	0	0	0		0	0	0	0	0
1.4.2 School admissions	0	185645	64024	0	0		249669	30	249639	252000	264889
1.4.3 Servicing of schools forums	337	11802	1349	1012	0		14500	0	14500	15500	15500
1.4.4 Termination of employment costs	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
1.4.6 Capital expenditure from revenue (CERA)	0	0	0	0	0		0	0	0	0	0
1.4.7 Prudential borrowing costs	0	0	0	0	0		0	0	0	0	0
1.4.8 Fees to independent schools without SEN	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
1.4.10 Pupil growth/ Infant class sizes	0	217587	75040	0	0		292627	0	292627	365300	332660
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	2000000	0	0	2000000	0	2000000	0	0
1.4.13 Other items	2576	90170	10305	7729	0	0	110780	24	110756	120000	104703
1.5.1 Other Specific Grants	0	2119990	0	0	0	0	2119990	2119991	-1	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	10859211	48879883	19933489	12911752	1537778	693115	94815228	2556747	92258481	136146663	90453214

MEMORANDUM															
RECONCILIATION OF SCHOOLS EXPENDITURE															
1.7.1 Dedicated Schools Grant brought forward from 2015-16											5048060				
1.7.2 Dedicated Schools Grant for 2016-17											90423000				
1.7.3 EFA funding											0				
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)											95471060				
1.8.1 Dedicated Schools Grant carried forward to 2017-18											3212578				
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE															
2.0.1 Therapies and other health related services											34701	0	34701	74692	52383
2.0.2 Central support services											435921	542715	-106794	61505	57873
2.0.3 Education welfare services											473169	144926	328243	314491	219107
2.0.4 School improvement											1240815	214614	1026201	1283593	1109080
2.0.5 Asset management - education											184294	203181	-18887	167452	39906
2.0.6 Statutory/ Regulatory duties - education											1320257	105024	1215233	1091247	1214635
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)											30956	0	30956	15300	60568
2.0.8 Monitoring national curriculum assessment											27818	5253	22565	28289	25680
2.1.1 Educational psychology service											496518	169477	327041	289160	366678
2.1.2 SEN administration, assessment and coordination and											821128	39799	781329	651791	747940
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information											85214	17107	68107	55031	62901
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	234554	56533	1737476	0	0					2028563	83705	1944858	1657058	2012101
2.1.5 Home to school transport (pre 16): mainstream home to	0	69707	87340	28844	0	0					185891	7463	178428	170112	179346
2.1.6 Home to post-16 provision: SEN transport expenditure											28782	28782	5199	23583	19967
2.1.7 Home to post-16 provision: SEN transport expenditure											28782	28782	5199	23583	19967
2.1.8 Home to post-16 provision transport: mainstream home to											1402	1402	949	453	4437
2.1.9 Supply of school places											80815	5943	74872	72606	70584
2.2.1 Young people's learning and development			127601	9251	0						136852	35353	101499	111670	89521
2.2.2 Adult and Community learning											542416	518081	24335	24980	53526
2.2.3 Pension costs											0	0	0	0	0
2.2.4 Joint use arrangements											0	0	0	0	0
2.2.5 Insurance											0	0	0	0	3148
2.3.1 Other Specific Grant											0	0	0	0	0
2.3.2 Capital Expenditure from Revenue (CERA) (Non-schools budget functions)											0	0	0		
2.4.1 Total Other education and community expenditure											8184294	2103988	6080306	6145733	6409348
2.5.1 Capital Expenditure (excluding CERA)	5452	5670249	2744300	849396	3925						9273322	0	9273322		
2.4.1 Total Other education and community expenditure															
3 Capital Expenditure (excluding CERA)			8333	5891222		3101307					406812			0	

DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2016-17
Table A1 - CHILDREN'S AND YOUNG PEOPLE'S
SERVICES

LA Name Portsmouth

LA No. 851

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	PROVISION BY OTHERS				TOTAL EXPENDITURE	INCOME	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF	LEA NET Revenue Expenditure
	OWN PROVISION	PRIVATE	OTHER PUBLIC	VOLUNTARY						
	(a)	(b)	(c)	(d)	(k)	(l)	(m)	(n)	(o)	(q)
SURE START CHILDREN'S CENTRES AND EARLY YEARS										
3.0.1 Spend on individual Sure Start Children's Centres	1328513	0	0	0	1328513	3450	1325063	1121268	70	203725
3.0.2 Spend for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres	200801	0	0	0	200801	3135	197666	164088	70	33508
3.0.3 Spend on local authority management costs relating to Sure Start Children's Centres	89705	0	0	0	89705	231	89474	82044	0	7430
3.0.4 Other early years expenditure	843836	0	0	310410	1154246	248049	906197	0	605403	300794
3.0.5 Total Sure Start Children's Centres and Early Years Expenditure	2462855	0	0	310410	2773265	254865	2518400	1367400	605543	545457
CHILDREN LOOKED AFTER										
3.1.1 Residential care	2533024	1200657	0	0	3733681	152652	3581029	0	0	3581029
3.1.2 Fostering services	4643118	2568444	729155	484691	8425408	125124	8300284	0	0	8300284
3.1.3 Adoption services	1695954	55693	0	39859	1791506	207638	1583868	0	276265	1307603
3.1.4 Special guardianship support	994665	0	0	0	994665	0	994665	0	0	994665
3.1.5 Other children looked after services	238397	63389	136037	0	437823	1570	436253	0	82836	353417
3.1.6 Short breaks (respite) for looked after disabled children	482653	0	0	0	482653	42582	440071	0	0	440071
3.1.7 Children placed with family and friends	109	0	0	0	109	0	109	0	0	109
3.1.8 Education of looked after children	663140	0	0	0	663140	465254	197886	0	0	197886
3.1.9 Leaving care support services	170202	3500	0	56999	230701	2129	228572	0	0	228572
3.1.10 Asylum seeker services - children	750081	451701	0	0	1201782	382	1201400	0	959637	241763
3.1.11 Total Children Looked After	12171343	4343384	865192	581549	17961468	997331	16964137	0	1318738	15645399
OTHER CHILDREN AND FAMILIES SERVICES										
3.2.1 Other children and families services	336949	3372	0	80733	421054	0	421054	0	0	421054
SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES										
3.3.1 Social work (including LA functions in relation to child protection)	4367258	0	0	2401	4369659	3922	4365737	0	28602	4337135
3.3.2 Commissioning and Children's Services Strategy	1789266	0	0	0	1789266	101222	1688044	0	0	1688044
3.3.3 Local Safeguarding Children Board	235560	0	0	0	235560	44578	190982	0	0	190982
3.3.4 Total Safeguarding Children and Young People's Services	6392084	0	0	2401	6394485	149722	6244763	0	28602	6216161
FAMILY SUPPORT SERVICES										
3.4.1 Direct payments	167501	0	0	367	167868	23897	143971	0	0	143971
3.4.2 Short breaks (respite) for disabled children	524721	1988	0	305668	832377	66605	765772	0	0	765772
3.4.3 Other support for disabled children	82838	117129	29689	59369	289025	71897	217128	0	0	217128
3.4.4 Targeted family support	3254169	26904	0	779516	4060589	44339	4016250	0	821744	3194506
3.4.5 Universal family support	0	0	0	0	0	0	0	0	0	0
3.4.6 Total Family Support Services	4029229	146021	29689	1144920	5349859	206738	5143121	0	821744	4321377
SERVICES FOR YOUNG PEOPLE										
3.5.1 Universal services for young people	825333	0	0	62354	887687	558271	329416	0	27335	302081
3.5.2 Targeted services for young people	258	0	0	0	258	106	152	0	0	152
3.5.3 Total Services for Young People	825591	0	0	62354	887945	558377	329568	0	27335	302233
YOUTH JUSTICE										
3.6.1 Youth Justice					649682	301666	348016			
4.0.1 Capital Expenditure from Revenue (CERA) (Children's and young people's services)					0	0	0			
5.0.2 Total Children and Young People's Services Expenditure (excluding CERA)					34437758	2468699	31969059			
5.0.3 Total Children and Young People's Services Expenditure (including CERA)					34437758	2468699	31969059			
MEMORANDUM ITEMS										
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					