

Description	Early Years	Primary	Secondary	SEN/Special Schools	AP/PRUs	Post School	Gross	Income	Net	Net (Budget 17-18 Totals)	Net (Outturn 16-17 Totals)
1 SCHOOLS EXPENDITURE											
1.0.1 Individual Schools Budget (ISB) (after academy recoupment)	9795601	35259732	13942620	1379049	1070000		61447002		61447002	127007974	75741839
DE-DELEGATED ITEMS											
1.1.1 Contingencies		0	0				0	0	0	148	7475
1.1.2 Behaviour support services		105165	0				105165	0	105165	119432	284048
1.1.3 Support to UPEG and bilingual learners		0	0				0	0	0	0	0
1.1.4 Free school meals eligibility		0	0				0	0	0	0	20244
1.1.5 Insurance		0	0				0	0	0	0	0
1.1.6 Museum and Library services		0	0				0	0	0	0	12549
1.1.7 Licences/subscriptions		1809	589				2398	0	2398	2520	2366
1.1.8 Staff costs - supply cover excluding cover for facility time		8560	2787				11347	0	11347	13714	33078
1.1.9 Staff costs - supply cover for facility time		5246	1708				6954	0	6954	8405	20273
1.1.10 School improvement		0	0				0	0	0	0	
HIGH NEEDS EXPENDITURE											
1.2.1 Top up funding - maintained schools	0	297680	96913	2296725	127313		2818631	7833	2810798	2242758	2537697
1.2.2 Top-up funding – academies, free schools and colleges	0	180709	58832	2684204	45354	0	2969099	6408	2962691	4080920	2713597
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	0	2253830	0	794138	3047968	459231	2588737	3172900	2647548
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	0	1292457	420775	211750	0	0	1924982	43427	1881555	1607300	1520280
1.2.6 Hospital education services				505966	154034		660000	0	660000	660000	660000
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	45264	14736	187263	15637	0	262900	0	262900	262900	262900
1.2.9 Special schools and PRUs in financial difficulty				39303	0		39303	0	39303	0	460697
1.2.10 PFI and BSF costs at special schools, AP/ PRUs and Post 16 institutions only				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	18048	0
1.2.12 Carbon reduction commitment allowances (PRUs)					0		0	0	0	0	0
1.2.13 Therapies and other health related services	0	50108	16313	965	0	0	67386	14	67372	73545	34701
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on early years entitlement	2706440						2706440	27783	2678657	974953	2666369
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	190159	61909	0	0		252068	0	252068	252000	249639
1.4.3 Servicing of schools forums	0	12234	1359	906	0		14499	0	14499	15500	14500
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	232964	75845	0	0		308809	0	308809	275300	292627
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	0	2000000
1.4.13 Other items	0	92250	10250	6833	0	0	109333		109333	120000	110756

CENTRAL PROVISION WITHIN SCHOOLS SPEND (FORMER ESG RETAINED DUTIES)											
1.5.1 Education welfare service							74800	0	74800	74800	
1.5.2 Asset management							41140	0	41140	41140	
1.5.3 Statutory/ Regulatory duties							258060	0	258060	258060	
CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS SPEND											
1.6.1 Central support services							60064	0	60064	78055	
1.6.2 Education welfare service							0	0	0	0	
1.6.3 Asset management							0	0	0	0	
1.6.4 Statutory/ Regulatory duties							34127	0	34127	44350	
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							15016	0	15016	19514	
1.6.6 Monitoring national curriculum assessment							27302	0	27302	35480	
1.7.1 Other Specific Grants	0	0	0	0	0	0	0	0	0	0	-1
1.8.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	12502041	37774337	14704636	9566794	1412338	794138	77264793	544696	76720097	141459716	92293182
RECONCILIATION OF SCHOOLS EXPENDITURE											
1.9.1 Dedicated Schools Grant for 2017-18							78127000				
1.9.2 Dedicated Schools Grant brought forward from 2016-17							3212578				
1.9.3 Dedicated Schools Grant carry forward to 2018-19							4686659				
1.9.4 ESFA funding							0				
1.9.5 Local Authority additional contribution							67194				
1.9.6 Total funding supporting the schools budget (lines 1.9.1 to 1.9.5 adjusted for any carry-forward to 2018-19 recorded in line 1.9.3)							76720113				
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE											
2.0.1 Central support services							490322	433005	57317	82337	-106794
2.0.2 Education welfare service							340187	214994	125193	302889	328243
2.0.3 School improvement							1074410	198534	875876	832991	1026201
2.0.4 Asset management - education							156247	105412	50835	80710	-18887
2.0.5 Statutory/ Regulatory duties - education							608164	111636	496528	1135393	1215233
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							14508	0	14508	15498	30956
2.0.7 Monitoring national curriculum assessment							24879	5212	19667	23627	22565
2.1.1 Educational psychology service							517716	153842	363874	275627	327041
2.1.2 SEN administration, assessment and coordination and monitoring							1319580	532152	787428	806533	781329
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							65776	3251	62525	70516	68107
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	261868	63117	1939806	0	0	2264791	100065	2164726	1718471	1944858
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	77358	96926	32009	0	0	206293	9137	197156	177214	178428
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)						22460	22460	1126	21334	34796	23583
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)						22460	22460	1126	21334	34796	23583
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure						665	665	59	606	9967	453
2.1.9 Supply of school places							145833	36384	109449	139949	74872
2.2.1 Other spend not funded from the Schools Budget							72699	328	72371	37700	
2.3.1 Young people's learning and development			331377	19597	0		350974	234482	116492	137679	101499
2.3.2 Adult and Community learning							496047	578191	-82144	17390	24335
2.3.3 Pension costs							0	0	0	0	0
2.3.4 Joint use arrangements							0	0	0	0	0
2.3.5 Insurance							0	0	0	0	0
2.4.1 Other Specific Grant							0	0	0	0	0
2.4.2 Capital Expenditure from Revenue (CERA) (Non-schools budget functions)							0	0	0	0	0
2.4.3 Total Other education and community expenditure							8194011	2718936	5475075	5934083	6045605
2.5 CAPITAL											
2.5.1 Capital Expenditure (excluding CERA)	252141	3806145	1811543	556568	2107		6428504	0	6428504		9273322

DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2017-18

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Table A1 - CHILDREN'S AND YOUNG PEOPLE'S SERVICES

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CHILDREN'S AND YOUNG PEOPLE'S SERVICES	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 OTHER SPEND ON CHILDREN UNDER 5										
3.0.1 Spend on individual Sure Start Children's Centres	0	0	0	0	0	0	0	0	0	0
3.0.2 Spend for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres	0	0	0	0	0	0	0	0	0	0
3.0.3 Spend on local authority management costs relating to Sure Start Children's Centres	0	0	0	0	0	0	0	0	0	0
3.0.4 Other spend on children under 5	1508482	7	0	0	1508489	316365	1192124	0	488325	703799
3.0.5 Total Sure Start Children's Centres and other spend on children under 5	1508482	7	0	0	1508489	316365	1192124	0	488325	703799
CHILDREN LOOKED AFTER										
3.1.1 Residential care	1685318	3864036	0	0	5549354	315486	5233868	0	0	5233868
3.1.2 Fostering services	6926205	1768873	0	0	8695078	36977	8658101	0	0	8658101
3.1.3 Adoption services	1772724	120660	118506	0	2011890	105745	1906145	0	11308	1894837
3.1.4 Special guardianship support	978775	44	0	0	978819	2302	976517	0	0	976517
3.1.5 Other children looked after services	276108	657128	0	0	933236	10802	922434	0	85261	837173
3.1.6 Short breaks (respite) for looked after disabled children	352842	0	0	0	352842	38945	313897	0	0	313897
3.1.7 Children placed with family and friends	0	0	0	0	0	0	0	0	0	0
3.1.8 Education of looked after children	754525	75	0	0	754600	536114	218486	0	0	218486
3.1.9 Leaving care support services	163216	35489	0	0	198705	0	198705	0	0	198705
3.1.10 Asylum seeker services - children	736828	1006516	0	0	1743344	1269	1742075	0	1544999	197076
3.1.11 Total Children Looked After	13646541	7452821	118506	0	21217868	1047640	20170228	0	1641568	18528660
OTHER CHILDREN AND FAMILY SERVICES										
3.2.1 Other children and families services	55024	387222	0	0	442246	0	442246	0	0	442246
SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES										
3.3.1 Social work (including LA functions in relation to child protection)	4510639	18463	180181	0	4709283	3273	4706010	0	39298	4666712
3.3.2 Commissioning and Children's Services Strategy	2112127	32	0	0	2112159	94756	2017403	0	13000	2004403
3.3.3 Local Safeguarding Children Board	230951	8431	2831	0	242213	53223	188990	0	0	188990
3.3.4 Total Safeguarding Children and Young People's Services	6853717	26926	183012	0	7063655	151252	6912403	0	52298	6860105
FAMILY SUPPORT SERVICES										
3.4.1 Direct payments	139261	7038	0	0	146299	7101	139198	0	0	139198
3.4.2 Short breaks (respite) for disabled children	606963	621184	0	0	1228147	69397	1158750	0	0	1158750
3.4.3 Other support for disabled children	0	0	0	0	0	0	0	0	0	0
3.4.4 Targeted family support	5371747	435949	0	0	5807696	466713	5340983	1093920	645176	3601887
3.4.5 Universal family support	407402	410	0	0	407812	95337	312475	273480	0	38995
3.4.6 Total Family Support Services	6525373	1064581	0	0	7589954	638548	6951406	1367400	645176	4938830
SERVICES FOR YOUNG PEOPLE										
3.5.1 Universal services for young people	579177	29070	0	0	608247	386367	221880	0	0	221880
3.5.2 Targeted services for young people	0	0	0	0	0	0	0	0	0	0
3.5.3 Total Services for Young People	579177	29070	0	0	608247	386367	221880	0	0	221880
YOUTH JUSTICE										
3.6.1 Youth Justice					680145	439151	240994			
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)					39110604	2979323	36131281			
5.0.3 Total Children and Young People's Services Expenditure (including CERA)					39110604	2979323	36131281			
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					