

LA Table: FUNDING PERIOD (2016-17)

Department for Education Section 251 Financial Data Collection

Report produced on 19/05/2016 11:32:13

Local Authority 852 Southampton

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupmnt)	12602423.59	75573904.76	54566370.36	4813378.43	1600791.00		149156868.14		149156868.14
1.1.1 Contingencies		76419.42	23580.58				100000.00	.00	100000.00
1.1.2 Behaviour support services		.00	.00				.00	.00	.00
1.1.3 Support to UPEG and bilingual learners		.00	.00				.00	.00	.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		.00	.00				.00	.00	.00
1.1.9 Staff costs – supply cover for facility time		35123.13	10837.87				45961.00	.00	45961.00
1.2.1 Top up funding - maintained schools	254500.00	977087.91	495712.09	4584300.00	615400.00		6927000.00	.00	6927000.00
1.2.2 Top-up funding – academies, free schools and colleges	.00	.00	.00	559000.00	.00	694800.00	1253800.00	.00	1253800.00
1.2.3 Top-up and other funding – non-maintained and independent providers	218900.00	.00	.00	2290500.00	.00	1946600.00	4456000.00	.00	4456000.00
1.2.4 Additional high needs targeted funding for mainstream schools and academies	.00	.00	.00				.00	.00	.00
1.2.5 SEN support service	832526.46	346534.13	175809.32	.00	.00	.00	1354869.91	.00	1354869.91
1.2.6 Hospital education services				.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							.00	.00	.00
2.2.1 Young people's learning and development			.00	.00	.00		.00	.00	.00
2.2.2 Adult and Community learning							671292.30	497300.00	173992.30
2.2.3 Pension costs							.00	.00	.00
2.2.4 Joint use arrangements							.00	.00	.00
2.2.5 Insurance							115000.00	.00	115000.00
2.3.1 Other Specific Grant							.00	.00	.00
2.4.1 Total Other education and community budget							8497272.54	1446800.00	7050472.54
3.0.1 Funding for individual Sure Start Children's Centres							3695828.02	48500.00	3647328.02
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure							747600.00	.00	747600.00
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							.00	.00	.00
3.0.4 Other early years funding							83553.99	.00	83553.99
3.0.5 Total Sure Start Children's Centres and Early Years Funding							4526982.01	48500.00	4478482.01
3.1.1 Residential care							3852700.00	.00	3852700.00
3.1.2 Fostering services							14699407.19	245000.00	14454407.19
3.1.3 Adoption services							1994000.00	450000.00	1544000.00
3.1.4 Special guardianship support							608000.00	.00	608000.00
3.1.5 Other children looked after services							37500.00	.00	37500.00
3.1.6 Short breaks (respite) for looked after disabled children							.00	.00	.00
3.1.7 Children placed with family and friends							800473.61	.00	800473.61
3.1.8 Education of looked after children	.00	.00	.00	.00	.00		.00	.00	.00
3.1.9 Leaving care support services							767900.00	46000.00	721900.00
3.1.10 Asylum seeker services children							.00	.00	.00

3.1.11 Total Children Looked After	.00	.00	.00	.00	.00	22759980.80	741000.00	22018980.80
3.2.1 Other children and families services						246200.00	30000.00	216200.00
3.3.1 Social work (including LA functions in relation to child protection)						11633319.81	76100.00	11557219.81
3.3.2 Commissioning and Children's Services Strategy						1249400.00	.00	1249400.00
3.3.3 Local Safeguarding Childrens Board						195890.21	49800.00	146090.21
3.3.4 Total Safeguarding Children and Young People's Services						13078610.02	125900.00	12952710.02
3.4.1 Direct payments						242500.00	.00	242500.00
3.4.2 Short breaks (respite) for disabled children						757600.00	.00	757600.00
3.4.3 Other support for disabled children						372400.00	.00	372400.00
3.4.4 Targeted family support						5169108.63	1164900.00	4004208.63
3.4.5 Universal family support						.00	.00	.00
3.4.6 Total Family Support Services						6541608.63	1164900.00	5376708.63
3.5.1 Universal services for young people						.00	.00	.00
3.5.2 Targeted services for young people						132570.00	.00	132570.00
3.5.3 Total Services for young people						132570.00	.00	132570.00
3.6.1 Youth justice						871000.00	288600.00	582400.00
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young						.00	.00	.00
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)						175185977.85	1446800.00	173739177.85
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)						48156951.46	2398900.00	45758051.46

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)						223342929.31	3845700.00	219497229.31
7 Capital Expenditure (excluding CERA)	.00	.00	.00	.00	.00	.00	.00	.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)						.00	.00	.00