

DEPARTMENT FOR EDUCATION DATA COLLECTION  
Year 2016-17  
TABLE A LA Level Information

LA: Bristol City of LA No: 801

Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net(Budget 16-17 Totals)	Net (Outturn 15-16 Totals)
<b>1 SCHOOLS EXPENDITURE</b>											
1.0.1 Individual Schools Budget (ISB) (after academy recoupment)	24415773.03	80734859	17544400.7	9076283	1266222		133037537.3		133037537.3	266427628	141514641
<b>DE-DELEGATED ITEMS</b>											
1.1.1 Contingencies		0	0				0	0	0	0	0
1.1.2 Behaviour support services		642584.68	38795.84				681380.52	0	681380.52	673469	684933
1.1.3 Support to UPEG and bilingual learners		0	0				0	0	0	0	385540
1.1.4 Free school meals eligibility		23228.64	3269.52				26498.16	0	26498.16	26500	26180
1.1.5 Insurance		632878.56	112941.84				745820.4	0	745820.4	745819	739180
1.1.6 Museum and Library services		0	0				0	0	0	0	0
1.1.7 Licences/subscriptions		0	0				0	0	0	0	0
1.1.8 Staff costs - supply cover excluding cover for facility time		593606.8	121344.21				714951.01	0	714951.01	700450	694993
1.1.9 Staff costs - supply cover for facility time		121847.28	17150.47				138997.75	0	138997.75	89490	94801
<b>HIGH NEEDS EXPENDITURE</b>											
1.2.1 Top up funding - maintained schools	1000720.44	1391018.5	171923.63	13089640.26	1039356.5		16692659.3	0	16692659.3	15293040	17718572
1.2.2 Top-up funding – academies, free schools and colleges	0	1437906.7	1553173.69	582195.93	13675.74	0	3586952.08	0	3586952.08	3521549	3890649
1.2.3 Top-up and other funding – non-maintained and independent providers	257257.3	533384.1	3024338.23	124306.25	15799.12	0	8755541.9	0	8755541.9	6750580	7815006
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	74093.74	1536221.7	871052.22	35801.96	4550.37	0	2521720	0	2521720	1254660	1296939
1.2.6 Hospital education services				0	2005710		2005710	0	2005710	2005710	2005710
1.2.7 Other alternative provision services	120992.62	2508599.1	1422399.38	58563.41	7430	0	4117984.51	0	4117984.51	2940241	1006318
1.2.8 Support for inclusion	46226.3	958432.42	543440.23	22336.46	2838.93	0	1573274.34	0	1573274.34	1315171	3809210
1.2.9 Special schools and PRUs in financial difficulty				353050.89	0		353050.89	0	353050.89	400000	532298
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
<b>EARLY YEARS EXPENDITURE</b>											
1.3.1 Central expenditure on children under 5	4081166.68						4081166.68	0	4081166.68	6412070	2604899
<b>CENTRAL PROVISION WITHIN SCHOOLS SPEND</b>											
1.4.1 Contribution to combined expenditure	17533.31	363526.69	206123.07	8472.06	1076.79		596731.92	0	596731.92	599000	599000
1.4.2 School admissions	11558.3	239643.93	135880.37	5584.95	709.84		393377.39	0	393377.39	461421	461964
1.4.3 Servicing of schools forums	264.19	5477.49	3105.79	127.65	16.22		8991.34	0	8991.34	22720	9023
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	358808	0	0		358808	0	358808	400000	400000
1.4.6 Capital expenditure from revenue (CERA)	819650.15	0	0	0	0		819650.15	0	819650.15	0	2169555
1.4.7 Prudential borrowing costs	0	566000	0	0	0		566000	0	566000	566000	566000
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	2377822.7	189712	0	0		2567534.7	0	2567534.7	3687280	3225350
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	0
1.4.13 Other items	7201.25	149307.13	84658.55	3479.63	442.26	0	245088.82	0	245088.82	247000	263629
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	30852437.31	99616802	26402517.7	23359842.45	4357827.8	0	184589427	0	184589427	314539798	192514390
<b>MEMORANDUM</b>											
<b>RECONCILIATION OF SCHOOLS EXPENDITURE</b>											
1.7.1 Dedicated Schools Grant brought forward from 2015-16							2889486				
1.7.2 Dedicated Schools Grant for 2016-17							175223000				
1.7.3 EFA funding							4846355				
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)							182958841				
1.8.1 Dedicated Schools Grant carried forward to 2017-18							-1630487				
<b>2 OTHER EDUCATION AND COMMUNITY EXPENDITURE</b>											
2.0.1 Therapies and other health related services							0	0	0	0	0
2.0.2 Central support services							0	0	0	0	0
2.0.3 Education welfare services							435401	0	435401	440170	438379

2.0.4 School improvement							481311	54616	426695	295028	361328	
2.0.5 Asset management - education							57398	0	57398	43734	47629	
2.0.6 Statutory/ Regulatory duties - education							7297904	53638	7244266	6442031	818690	
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0	0	0	
2.0.8 Monitoring national curriculum assessment							0	0	0	0	0	
2.1.1 Educational psychology service							577680	0	577680	592633	581728	
2.1.2 SEN administration, assessment and coordination and monitoring							758160	0	758160	750208	941004	
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							88195	0	88195	54144	72811	
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	264458	293792	4733540	0	0	5291790	43513	5248277	4214539	4880961	
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	142361	287902	0	0	0	430263	4446	425817	630701	461698	
2.1.6 Home to post-16 provision: SEN transport expenditure (aged 16-18)							40243	40243	0	40243	70250	48739
2.1.7 Home to post-16 provision: SEN transport expenditure (aged 19-25)							5865	5865	0	5865	10349	7068
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure.							34618	34618	1904	32714	68340	37946
2.1.9 Supply of school places							106628	10131	96497	95626	70351	
2.2.1 Young people's learning and development			1473201	61705	7713		1542619	1463265	79354	991770	184405	
2.2.2 Adult and Community learning							3070995	2476932	594063	305943	65089	
2.2.3 Pension costs							4253036	0	4253036	4468680	4380256	
2.2.4 Joint use arrangements							0	0	0	0	0	
2.2.5 Insurance							0	0	0	0	0	
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	0	0	
2.4.1 Total Other education and community expenditure							24472106	4108445	20363661	19474146	13398082	
2.5.1 Capital Expenditure (excluding CERA)	0	0	0	0	0		0	0	0	0	0	

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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)
<b>SURE START CHILDREN'S CENTRES AND EARLY YEARS</b>										
3.0.1 Spend on individual Sure Start Children's Centres	8652547	0	0	267442	8919989	3312948	5607041	0	0	5607041
3.0.2 Spend for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres	380697	0	0	290000	670697	30894	639803	0	0	639803
3.0.3 Spend on local authority management costs relating to Sure Start Children's Centres	133669	0	0	0	133669	5321	128348	0	0	128348
3.0.4 Other early years expenditure	108593	0	0	125200	233793	7454	226339	0	0	226339
3.0.5 Total Sure Start Children's Centres and Early Years Expenditure	9275506	0	0	682642	9958148	3356617	6601531	0	0	6601531
<b>CHILDREN LOOKED AFTER</b>										
3.1.1 Residential care	4299265	0	0	6331337	10630602	313181	10317421	138828	0	10178593
3.1.2 Fostering services	7728267	7589350	20880	0	15338497	102898	15235599	923957	136739	14174903
3.1.3 Adoption services	1802868	0	10204	43430	1856502	241678	1614824	0	0	1614824
3.1.4 Special guardianship support	2241601	0	0	0	2241601	0	2241601	0	0	2241601
3.1.5 Other children looked after services	1200369	0	0	0	1200369	0	1200369	0	0	1200369
3.1.6 Short breaks (respite) for looked after disabled children	739747	0	15833	0	755580	481382	274198	0	0	274198
3.1.7 Children placed with family and friends	1097871	0	0	0	1097871	11342	1086529	59699	27453	999377
3.1.8 Education of looked after children	0	0	0	0	0	0	0	0	0	0
3.1.9 Leaving care support services	2611225	0	0	0	2611225	11462	2599763	282129	0	2317634
3.1.10 Asylum seeker services - children	0	67369	0	0	67369	0	67369	0	0	67369
3.1.11 Total Children Looked After	21721213	7656719	46917	6374767	35799616	1161943	34637673	1404613	164192	33068868
<b>OTHER CHILDREN AND FAMILIES SERVICES</b>										
3.2.1 Other children and families services	107864	0	0	0	107864	0	107864	0	0	107864
<b>SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES</b>										
3.3.1 Social work (including LA functions in relation to child protection)	14072373	0	71500	0	14143873	270313	13873560	40205	22322	13811033
3.3.2 Commissioning and Children's Services Strategy	2106175	0	852433	0	2958608	1250386	1708222	0	0	1708222
3.3.3 Local Safeguarding Children Board	423637	0	0	0	423637	154245	269392	0	0	269392
3.3.4 Total Safeguarding Children and Young People's Services	16602185	0	923933	0	17526118	1674944	15851174	40205	22322	15788647
<b>FAMILY SUPPORT SERVICES</b>										
3.4.1 Direct payments	1113771	0	0	0	1113771	374871	738900	0	0	738900
3.4.2 Short breaks (respite) for disabled children	1323375	0	37545	0	1360920	584597	776323	0	0	776323
3.4.3 Other support for disabled children	196631	0	0	0	196631	39161	157470	0	0	157470
3.4.4 Targeted family support	5880882	0	30362	856109	6767353	1009989	5757364	1707355	0	4050009
3.4.5 Universal family support	114587	0	0	0	114587	13501	101086	0	0	101086
3.4.6 Total Family Support Services	8629246	0	67907	856109	9553262	2022119	7531143	1707355	0	5823788
<b>SERVICES FOR YOUNG PEOPLE</b>										
3.5.1 Universal services for young people	928591	0	0	0	928591	36869	891722	0	0	891722
3.5.2 Targeted services for young people	6602866	0	0	0	6602866	430398	6172468	0	0	6172468
3.5.3 Total Services for Young People	7531457	0	0	0	7531457	467267	7064190	0	0	7064190
<b>YOUTH JUSTICE</b>										
3.6.1 Youth Justice					1653340	473464	1179876			
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)					82129805	9156354	72973451			
5.0.3 Total Children and Young People's Services Expenditure (including CERA)					82129805	9156354	72973451			
<b>MEMORANDUM ITEMS</b>										
<b>SERVICES FOR YOUNG PEOPLE</b>										
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)					311207					
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)					146862					