

LA Table: FUNDING PERIOD (2011-12)

Department for Education Section 251 Financial Data Collection

LA: 879 Plymouth

Description	Early Years	Primary	Secondary	Special	Gross	Income	Net	Deprivation
1.0.1 Individual Schools Budget	8,849,226	65,172,246	28,293,405	11,021,840	113,336,717		113,336,717	10
1.0.2 Pupil premium allocated to schools		1,892,790	310,900	90,350	2,294,040	2,294,040		100
1.0.3 Pupil premium managed centrally					106,000	106,000		100
1.0.4 Threshold and Performance Pay (Devolved)								
1.0.5 Central expenditure on education of children under 5	398,347				398,347		398,347	
1.1.1 Support for schools in financial difficulty								
1.1.2 School specific contingencies	1,119	2,043,983	1,241,088	118,569	3,404,759		3,404,759	
1.1.3 Early Years contingency								
1.2.1 Provision for pupils with SEN (including assigned resources)	471,349	161,535	160,789	224,309	1,017,982		1,017,982	
1.2.2 SEN support services	546,064	364,472	453,597	44,214	1,408,347	22,734	1,385,613	
1.2.3 Support for inclusion		375,781	238,191	1,105	615,077		615,077	
1.2.4 Fees for pupils with SEN at independent special schools & abroad		131,079	524,316	2,106,898	2,762,293		2,762,293	
1.2.5 SEN transport	5,964	5,964	5,963	71,566	89,457		89,457	
1.2.6 Fees to independent schools for pupils without SEN								
1.2.7 Interauthority recoupment		10,750	204,250	160,000	375,000	1,360,000	(985,000)	
1.2.8 Contribution to combined budgets								
1.3.1 Pupil Referral Units		513,139	1,853,257	125,530	2,491,926	99,131	2,392,795	10
1.3.2 Behaviour Support Services		742,778			742,778		742,778	20
1.3.3 Education out of school		39,824	120,681	13,444	173,949		173,949	10
1.3.4 14-16 More practical learning options								
1.4.1 Support to underperforming ethnic minority groups and bilingual learners		106,135	106,135		212,270		212,270	100
1.5.1 School meals - nursery, primary and special schools		1,151,766		161,257	1,313,023		1,313,023	100
1.5.2 Free school meals eligibility		8,317	4,410	3,039	15,766		15,766	100

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1.5.3 Milk		52,250		2,750	55,000		55,000	
1.5.4 School kitchens repair and maintenance		231,569		12,188	243,757		243,757	
1.6.1 Insurance								
1.6.2 Museum and Library Services								
1.6.3 School admissions		105,439	133,188		238,627		238,627	
1.6.4 Licences/subscriptions								
1.6.5 Miscellaneous (not more than 0.1% total of net SB)		11,779			11,779		11,779	
1.6.6 Servicing of schools forums	1,800	8,470	8,470	2,090	20,830		20,830	
1.6.7 Staff costs supply cover (not sickness)		307,860	337,130	29,265	674,255	88,880	585,375	
1.6.8 Supply cover long term sickness								
1.6.9 Termination of employment costs		377,970	419,960	42,000	839,930		839,930	
1.6.10 Purchase of carbon reduction commitment allowances								
1.7.1 Other Specific Grants			50,000		50,000	50,000		
1.8.1 Capital Expenditure from Revenue (CERA) (Schools)								
1.8.2 Prudential borrowing costs	28,412	408,699	162,188	86,331	685,630		685,630	
1.9.1 TOTAL SCHOOLS BUDGET	10,302,281	74,224,595	34,627,918	14,316,745	133,577,539	4,020,785	129,556,754	
2.0.1 Educational psychology service					949,529	19,149	930,380	
2.0.2 SEN administration, assessment and coordination					483,759		483,759	
2.0.3 Therapies and other health related services					66,856	22,000	44,856	
2.0.4 Parent partnership, guidance and information					620,074	375,500	244,574	
2.0.5 Monitoring of SEN provision					43,600		43,600	
2.0.6 Total Special Education					2,163,818	416,649	1,747,169	

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2.1.1 Excluded pupils					23,558		23,558	
2.1.2 Pupil support								
2.1.3 Home to school transport: SEN transport expenditure	143,715	143,463	115,322	2,487,500	2,890,000		2,890,000	
2.1.4 Home to school transport: other home to school transport expenditure		61,620	295,140	23,240	380,000	126,200	253,800	
2.1.5 Home to post16 provision transport: SEN/LLDD transport expenditure (aged 16-18)					160,279		160,279	
2.1.6 Home to post16 provision transport: SEN/LLDD transport expenditure (aged 19-25)								
2.1.7 Home to post16 provision transport: other home to post 16 transport expenditure					13,722		13,722	
2.1.8 Education welfare service					347,220	1,000	346,220	
2.1.9 School improvement					1,605,042	151,899	1,453,143	
2.1.10 Total Learner Support	143,715	205,083	410,462	2,510,740	5,419,821	279,099	5,140,722	
2.2.1 Asset management education					437,185		437,185	
2.2.2 Supply of school places					48,500	20,000	28,500	
2.2.3 Music services					286,164	286,077	87	
2.2.4 Visual and performing arts (other than music)								
2.2.5 Outdoor education including environmental and field studies (not sports)					103,359	2,500	100,859	
2.2.6 Total Access					875,208	308,577	566,631	
3.0.1 16-18 Provision other than schools and FE								
3.0.2 14-19 Reform			90,968		90,968	20,000	70,968	
3.0.3 Total Young people learning and development			90,968		90,968	20,000	70,968	

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3.1.1 Capital Expenditure from Revenue (CERA) (Young people learning and development)								
4.0.1 Adult and Community learning					2,349,845	2,313,950	35,895	
4.0.2 - Total Adult and Community Learning					2,349,845	2,313,950	35,895	
5.0.1 Secure accommodation (youth justice)					353,518		353,518	
5.0.2 Youth Offender Teams					1,741,853	1,477,533	264,320	
5.0.3 Other Youth Justice Services					375,159		375,159	
5.0.4 Total Youth Justice					2,470,530	1,477,533	992,997	
6.0.1 Funding paid to early years providers to deliver free early education places for two year olds					220,000	220,000		
6.0.2 Other early years funding					1,984,871	1,835,623	149,248	
6.0.3 Total Early Years					2,204,871	2,055,623	149,248	
6.1.1 Funding for individual Sure Start Children Centres					4,799,386	4,798,905	481	
6.1.2 Funding on local authority provided or commissioned areawide services delivered through Sure Start Children Centres					417,304	388,556	28,748	
6.1.3 Total Sure Start Children Centres					5,216,690	5,187,461	29,229	
6.2.1 Residential care					2,536,786	671,418	1,865,368	
6.2.2 Fostering services					7,192,366		7,192,366	
6.2.3 Other children looked after services					1,159,844		1,159,844	
6.2.4 Secure accommodation (welfare)					164,497		164,497	

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6.2.5 Short breaks (respite) for looked after disabled children					116,341		116,341	
6.2.6 Children placed with family and friends					248,807		248,807	
6.2.7 Advocacy services for children looked after					95,838		95,838	
6.2.8 Education of looked after children	321,088				321,088		321,088	
6.2.9 Leaving care support services					854,709		854,709	
6.2.10 Asylum seeker services children					127,001	127,001		
6.2.11 Total Children Looked After	321,088				12,817,277	798,419	12,018,858	
6.3.1 Child death review processes					34,000		34,000	
6.3.2 LA functions in relation to child protection					1,062,999	189,824	873,175	
6.3.3 Local safeguarding childrens board					103,267		103,267	
6.3.4 Total Children and Young People Safety					1,200,266	189,824	1,010,442	
6.4.1 Direct payments					122,234		122,234	
6.4.2 Short breaks (respite) for disabled children					2,210,781	1,097,000	1,113,781	
6.4.3 Home care services					315,861		315,861	
6.4.4 Equipment and adaptations					82,449		82,449	
6.4.5 Other family support services					2,932,489		2,932,489	
6.4.6 Contribution to health care of individual								
6.4.7 Intensive family Interventions					91,281		91,281	
6.4.8 Total Family Support Services					5,755,095	1,097,000	4,658,095	
6.5.1 Adoption services					2,025,897	52,000	1,973,897	
6.5.2 Special guardianship support					344,747		344,747	
6.5.3 Other children and families services								
6.5.4 Total Other Children and Families Services					2,370,644	52,000	2,318,644	
6.6.1 Partnership costs					200,000	59,800	140,200	

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6.6.2 Central commissioning function					1,238,744	316,469	922,275	
6.6.3 Total Children Services Strategy					1,438,744	376,269	1,062,475	
6.7.1 Commissioning and social work					9,737,427	332,240	9,405,187	
6.9.1 Universal services for young people (including					3,079,889	866,784	2,213,105	
6.9.2 Targeted services for young people (including					2,221,618	859,856	1,361,762	
6.9.3 Substance misuse services (Drugs, Alcohol and Volatile substances)					348,951	218,019	130,932	
6.9.4 Teenage pregnancy services					162,702	139,000	23,702	
6.9.5 Discretionary Awards					40,000	40,000		
6.9.6 Student Support					29,930		29,930	
6.9.7 Total Services for young people					5,883,090	2,123,659	3,759,431	
7.0.1 Statutory/ Regulatory Duties					3,233,341	753,975	2,479,366	
7.0.2 Premature retirement costs/ Redundancy costs (new provisions)								
7.0.3 Existing early retirement costs					1,543,165		1,543,165	
7.0.4 Residual pension liability (eg FE, Careers Service, etc)					145,900		145,900	
7.0.5 Joint use arrangements					112,105	200	111,905	
7.0.6 Insurance					137,865		137,865	
7.0.7 Monitoring national curriculum assessment					332,931		332,931	
7.0.8 Total Local Authority Education Functions					5,505,307	754,175	4,751,132	

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8.1.1 Total Schools Budget, Special Education, Learner Support, Access, Young People's Learning and Development, Services for Young People and Adult and Community Budget (Including CERA) (Lines 1.9.1+ 2.0.6 + 2.1.10 + 2.2.6 + 3.0.3 + 3.1.1 + 4.0.1 + 4.1.1)	10,445,996	74,429,678	35,129,348	16,827,485	144,477,199	7,359,060	137,118,139	
8.1.2 - Total Youth Justice, Children and Young People Services Budget (including CERA)(lines 5.0.4 + 6.0.3 + 6.1.3 + 6.2.11 + 6.3.4 +6.4.8 + 6.5.4 + 6.6.3 + 6.7.1 + 6.8.1 + 6.9.7 + 6.10.1)	321,088				49,094,634	13,690,028	35,404,606	
8.1.3 Total LA Education Functions Budget (Including CERA) plus (Lines 7.0.8 + 7.1.1 + 7.2.1)					5,505,307	754,175	4,751,132	
9 Total Education, Young People's Learning and Development, Services for Young People and Adult and Community Budget, Youth Justice, Children and Young People Services and Local Authority Education Functions Budget (lines 8.1.1+ 8.1.2+ 8.1.3)	10,767,084	74,429,678	35,129,348	16,827,485	199,077,140	21,803,263	177,273,877	
10 Capital Expenditure (excluding CERA)	100,000	4,301,000	9,225,000	652,000	14,278,000	13,515,000	763,000	
11a.1 SIXTH FORM YPLA allocation for 16+ funding for secondary schools (included in expenditure 1.0.1 column (c))			5,796,845		5,796,845	5,796,845		

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13a.1 Youth work (included in expenditure at 6.9.1 and 6.9.2)					2,911,985	34,640	2,877,345	