

LA Table: FUNDING PERIOD (2015-16)

Department for Education Section 251 Financial Data Collection

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Local Authority 311 Havering

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before Academy recoupment)	10,111,729	79,662,892	81,453,708	2,890,000	1,228,334		175,346,663		175,346,663
1.1.1 Contingencies		242,650	35,220				277,870	0	277,870
1.1.2 Behaviour support services		206,280	0				206,280	0	206,280
1.1.3 Support to UPEG and bilingual learners		191,530	0				191,530	0	191,530
1.1.4 Free school meals eligibility		20,020	1,570				21,590	0	21,590
1.1.5 Insurance		537,810	47,260				585,070	0	585,070
1.1.6 Museum and Library services		0	0				0	0	0
1.1.7 Licences/subscriptions		2,690	390				3,080	0	3,080
1.1.8 Staff costs supply cover		278,490	40,420				318,910	0	318,910
1.1.9 Staff costs – supply cover for facility time		71,685	10,405				82,090	0	82,090
1.2.1 Top up funding - maintained providers	0	2,343,493	463,644	3,444,682	1,400,407		7,652,226	0	7,652,226
1.2.2 Top up funding - Academies and Free Schools	0	165,756	902,331	0	0	1,000,000	2,068,087	0	2,068,087
1.2.3 Top up funding - independent providers	0	0	0	1,036,947	0	933,333	1,970,280	0	1,970,280
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	0	0				0	0	0
1.2.5 SEN support services	594,570	542,409	394,554	7,577	0	0	1,539,110	0	1,539,110
1.2.6 Hospital education services				0	77,240		77,240	0	77,240

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1.2.7 Other alternative provision services	0	8,816	243,038	696	178,370	0	430,920	0	430,920
1.2.8 Support for inclusion	0	0	107,010	0	0	0	107,010	0	107,010
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0
1.2.10 PFI and BSF costs at special schools				0	0		0	0	0
1.2.11 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	0
1.2.12 Carbon reduction commitment allowances (PRUs)					0		0	0	0
1.3.1 Central expenditure on children under 5	506,424						506,424	0	506,424
1.4.1 Contribution to combined budgets	0	216,000	20,000	0	0		236,000	0	236,000
1.4.2 School admissions	0	286,939	208,723	4,008	0		499,670	0	499,670
1.4.3 Servicing of schools forums	955	24,232	17,627	339	98		43,250	0	43,250
1.4.4 Termination of employment costs	870	22,086	16,066	309	89		39,420	0	39,420
1.4.5 Falling Rolls Fund	0	173,913	326,087	0	0		500,000	0	500,000
1.4.6 Capital expenditure from revenue (CERA)	0	0	262,490	0	0		262,490	175,000	87,490
1.4.7 Prudential borrowing costs	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
1.4.9 Equal pay - back pay	0	0	0	0	0		0	0	0
1.4.10 Pupil growth/ Infant class sizes	0	2,690,675	114,540	0	0		2,805,215	0	2,805,215
1.4.11 SEN transport	0	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	4,315	78,940	60,820	2,200	885	9,220	156,380	0	156,380
1.4.13 Other Items	0	0	0	0	0	0	0	0	0
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	11,218,863	87,767,306	84,725,903	7,386,757	2,885,423	1,942,553	195,926,805	175,000	195,751,805

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.7.1 Estimated Dedicated Schools Grant for 2015-16							195,752,105		
1.7.2 Dedicated Schools Grant brought forward from 2014-15							0		
1.7.3 Dedicated Schools Grant brought forward to 2016-17							0		
1.7.4 EFA funding							0		
1.7.5 Local Authority additional contribution							0		
1.7.6 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.5)							195,752,105		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)							-76,792,421		
2.0.1 Therapies and other health related services							0	0	0
2.0.2 Central support services							136,170	0	136,170
2.0.3 Education welfare service							477,711	0	477,711
2.0.4 School improvement							615,394	0	615,394
2.0.5 Asset management - education							151,730	0	151,730
2.0.6 Statutory/ Regulatory duties - education							1,202,682	0	1,202,682
2.0.7 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0
2.0.8 Monitoring national curriculum assessment							61,000	0	61,000
2.1.1 Educational psychology service							742,167	60,600	681,567
2.1.2 SEN administration, assessment and coordination and monitoring							596,289	0	596,289
2.1.3 Parent partnership, guidance and information							85,300	0	85,300

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
2.1.4 Home to school transport(pre16): SEN transport expenditure	0	0	0	1,824,850	0	0	1,824,850	0	1,824,850
2.1.5 Home to school transport(pre16): mainstream home to school transport expenditure	0	142,360	0	0	0	0	142,360	0	142,360
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	0	0	0	93,110	0	0	93,110	0	93,110
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	0	0	0	64,320	0	0	64,320	0	64,320
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure	0	0	0	0	0	0	0	0	0
2.1.9 Supply of school places							254,790	0	254,790
2.2.1 Young people's learning and development			70,590	30,250	0		100,840	0	100,840
2.2.2 Adult and Community learning							1,560,256	1,372,610	187,646
2.2.3 Pension costs							521,263	0	521,263
2.2.4 Joint use arrangements							0	0	0
2.2.5 Insurance							0	0	0
2.3.1 Other Specific Grant							0	0	0
2.4.1 Total Other education and community budget							8,630,232	1,433,210	7,197,022
3.0.1 Funding for individual Sure Start Children's Centres							1,954,414	0	1,954,414
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							0	0	0
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							102,310	0	102,310
3.0.4 Other early years funding							781,044	0	781,044

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
3.0.5 Total Sure Start Children's Centres and Early Years Funding							2,837,768	0	2,837,768
3.1.1 Residential care							3,122,181	310,871	2,811,310
3.1.2 Fostering services							5,983,915	0	5,983,915
3.1.3 Adoption services							338,156	0	338,156
3.1.4 Special guardianship support							672,470	0	672,470
3.1.5 Other children looked after services							820,304	0	820,304
3.1.6 Short breaks (respite) for looked after disabled children							196,680	0	196,680
3.1.7 Children placed with family and friends							378,210	0	378,210
3.1.8 Education of looked after children	0	61,296	44,588	856	0		106,740	0	106,740
3.1.9 Leaving care support services							680,290	0	680,290
3.1.10 Asylum seeker services children							118,540	0	118,540
3.1.11 Total Children Looked After	0	61,296	44,588	856	0		12,417,486	310,871	12,106,615
3.2.1 Other children and families services							1,163,920	0	1,163,920
3.3.1 Social work (including LA functions in relation to child protection)							6,502,923	120,000	6,382,923
3.3.2 Commissioning and Children's Services Strategy							1,488,914	0	1,488,914
3.3.3 Local Safeguarding Children Board							294,612	44,802	249,810
3.3.4 Total Safeguarding Children and Young People's Services							8,286,449	164,802	8,121,647
3.4.1 Direct payments							517,700	0	517,700
3.4.2 Short breaks (respite) for disabled children							473,882	0	473,882
3.4.3 Other support for disabled children							0	0	0

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
3.4.4 Targeted family support							2,391,536	550,000	1,841,536
3.4.5 Universal family support							216,630	0	216,630
3.4.6 Total Family Support Services							3,599,749	550,000	3,049,749
3.5.1 Universal services for young people							1,643,297	259,460	1,383,837
3.5.2 Targeted services for young people							342,907	0	342,907
3.5.3 Total Services for young people							1,986,204	259,460	1,726,744
3.6.1 Youth justice							1,321,974	276,790	1,045,184
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							0	0	0
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.4.1)							204,557,037	1,608,210	202,948,827
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)							31,613,549	1,561,923	30,051,626
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)							236,170,586	3,170,133	233,000,453
7 Capital Expenditure (excluding CERA)	383,882	16,420,180	1,269,968	328,040	5,823		18,407,892	0	18,407,892