

**APPENDIX B**

DEPARTMENT FOR EDUCATION DATA COLLECTION  
 Year 2013-14  
 TABLE A LA Level Information

LA

Havering

LA No.

311

Description	Early Years	Primary	Secondary	Special / AP	Post School	Gross	Income	Net	Net(Budget Totals)
1.0.1 Individual Schools Budget (before Academy recoupment)	9,266,674	71,991,256	19,839,838	3,827,306		104,925,074		104,925,074	169,435,056
1.1.1 Contingencies		6,470	5,213			11,683	0	11,683	209,655
1.1.2 Behaviour support services		187,234	8,783			196,017	1,862	194,155	205,983
1.1.3 Support to UPEG and bilingual learners		230,277	0			230,277	0	230,277	228,842
1.1.4 Free school meals eligibility		29,056	2,113			31,169	672	30,497	22,960
1.1.5 Insurance		525,700	59,910			585,610	0	585,610	585,597
1.1.6 Museum and Library services		0	0			0	0	0	0
1.1.7 Licences/subscriptions		14,353	1,044			15,397	1,280	14,117	44,864
1.1.8 Staff costs supply cover		407,789	109,607			517,396	62,197	455,199	442,994
1.2.1 Top up funding - maintained providers	0	2,125,724	372,249	4,815,329	0	7,313,302	63,706	7,249,596	7,808,132
1.2.2 Top up funding - Academies and Free	0	935,496	1,028,473	531	22,611	1,987,111	0	1,987,111	1,590,601
1.2.3 Top up funding - independent providers	0	0	0	990,081	1,525,630	2,515,711	192,625	2,323,086	2,367,679
1.2.4 Other AP provision	0	5,654	236,195	70,763	0	312,612	0	312,612	279,889
1.2.5 SEN support services	474,152	558,279	586,425	43,884	0	1,662,740	165,320	1,497,420	1,538,850
1.2.6 Support for inclusion	0	0	76,672	0	0	76,672	0	76,672	68,750
1.2.7 Hospital education services				131,457		131,457	0	131,457	75,000
1.2.8 Special schools and PRUs in financial				0		0	0	0	3,881
1.2.9 PFI and BSF costs at special schools				0		0	0	0	0
1.2.10 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	0
1.3.1 Central expenditure on children under 5	1,299,718					1,299,718	0	1,299,718	2,406,988
1.4.1 Contribution to combined budgets	0	219,656	16,120	0		235,776	0	235,776	236,000
1.4.2 School admissions	0	293,092	177,425	3,053		473,570	0	473,570	454,980

Description	Early Years	Primary	Secondary	Special / AP	Post School	Gross	Income	Net	Net(Budget Totals)
1.4.3 Servicing of schools forums	0	23,559	18,570	320		42,449	0	42,449	43,250
1.4.4 Termination of employment costs	0	5,427	1,001	17		6,445	0	6,445	39,421
1.4.5 Carbon reduction commitment allowances	0	113,381	34,591	7,687		155,659	0	155,659	200,000
1.4.6 Capital expenditure from revenue (CERA)	0	0	325,613	0		325,613	201,025	124,588	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	1,727,554	90,277	0		1,817,831	0	1,817,831	1,000,000
1.4.11 SEN transport	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	62,429
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE	11,040,544	79,399,957	22,990,119	9,890,428	1,548,241	124,869,289	688,687	124,180,602	189,439,291
1.7.1 - Dedicated Schools Grant brought						2,913,616			
1.7.2 Dedicated Schools Grant for 2013-14						122,763,415			
1.7.3 EFA funding						192,071			
1.7.4 Local Authority additional contribution									
1.7.5 Total funding supporting the Schools						125,869,102			
1.8.1 Dedicated Schools Grant for 2014-15						1,688,581			
2.0.1 Therapies and other health related						0	0	0	0
2.0.2 Central support services						191,964	0	191,964	218,860
2.0.3 Education welfare service						590,817	82,757	508,060	507,751
2.0.4 School improvement						872,340	370,712	501,628	545,773
2.0.5 Asset management - education						139,898	0	139,898	151,300
2.0.6 Statutory/ Regulatory duties - education						2,270,331	856,824	1,413,507	1,076,435
2.0.7 Premature retirement cost/ Redundancy						0	0	0	0
2.0.8 Monitoring national curriculum						61,000	0	61,000	61,000
2.1.1 Educational psychology service						932,256	57,254	875,002	1,012,548
2.1.2 SEN administration, assessment and						463,630	0	463,630	399,950
2.1.3 Parent partnership, guidance and						0	0	0	101,244
2.1.4 Home to school transport (pre 16): SEN	0	0	0	1,793,833		1,793,833	11,411	1,782,422	
2.1.5 Home to school transport (pre 16):	0	91,374	71,793	0		163,167	0	163,167	

Description	Early Years	Primary	Secondary	Special / AP	Post School	Gross	Income	Net	Net(Budget Totals)
2.1.6 Home to post-16 provision: SEN/LLDD					72,525	72,525	0	72,525	
2.1.7 Home to post-16 provision: SEN/LLDD					67,055	67,055	0	67,055	
2.1.8 Home to post-16 provision transport:					0	0	0	0	
2.1.9 Supply of school places						168,660	0	168,660	178,070
2.2.1 Young people learning and development			144,452	0		144,452	4,000	140,452	209,892
2.2.2 Adult and Community learning						2,127,910	1,988,268	139,642	41,656
2.2.3 Pension costs						715,990	0	715,990	546,545
2.2.4 Joint use arrangements						0	0	0	0
2.2.5 Insurance						0	0	0	0
2.3.1 Other Specific Grant						0	0	0	0
2.4.1 Total Other education and community						10,775,828	3,371,226	7,404,602	
3 Capital Expenditure (excluding CERA)	0	10,481,652	762,302	762,302		12,006,256	0	12,006,256	20,423,803