

**LA Table: FUNDING PERIOD (2016-17)****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)	10,343,890	82,212,744	79,485,687	2,890,000	1,340,000		176,272,321		176,272,321
1.1.1 Contingencies		250,219	34,121				284,340	0	284,340
1.1.2 Behaviour support services		207,760	0				207,760	0	207,760
1.1.3 Support to UPEG and bilingual learners		213,090	0				213,090	0	213,090
1.1.4 Free school meals eligibility		19,236	2,614				21,850	0	21,850
1.1.5 Insurance		582,120	50,400				632,520	0	632,520
1.1.6 Museum and Library services		0	0				0	0	0
1.1.7 Licences/subscriptions		0	0				0	0	0
1.1.8 Staff costs – supply cover excluding cover for facility time		287,180	39,160				326,340	0	326,340
1.1.9 Staff costs – supply cover for facility time		64,680	8,820				73,500	0	73,500
1.2.1 Top up funding - maintained schools	0	2,728,342	414,800	1,766,141	1,288,150		6,197,433	0	6,197,433
1.2.2 Top-up funding – academies, free schools and colleges	0	236,732	1,080,434	2,036,822	0	1,000,000	4,353,988	0	4,353,988
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	0	2,150,280	0	500,000	2,650,280	0	2,650,280
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	56,965	51,223				108,188	0	108,188
1.2.5 SEN support service	622,040	559,050	388,154	7,426	0	0	1,576,670	0	1,576,670
1.2.6 Hospital education services				0	78,150		78,150	0	78,150
1.2.7 Other alternative provision services	0	15,204	187,143	2,053	175,870	0	380,270	0	380,270
1.2.8 Support for inclusion	0	0	152,920	0	0	0	152,920	0	152,920
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0
1.2.10 PFI/ BSF costs at special schools and AP/PRUs				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	406,030						406,030	0	406,030
1.4.1 Contribution to combined budgets	0	180,000	20,000	0	0		200,000	0	200,000
1.4.2 School admissions	0	292,654	203,193	3,887	0		499,734	0	499,734
1.4.3 Servicing of schools forums	943	24,720	17,163	328	96		43,250	0	43,250
1.4.4 Termination of employment costs	0	0	0	0	0		0	0	0
1.4.5 Falling Rolls Fund	0	150,000	350,000	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	2,724,282	96,725	0	0		2,821,007	0	2,821,007
1.4.11 SEN transport	0	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	2,051	89,553	62,178	1,189	350	6,259	161,580	0	161,580
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)	11,374,954	90,894,531	82,907,225	8,858,126	2,882,616	1,506,259	198,423,711	175,000	198,248,711
1.7.1 Estimated Dedicated Schools Grant for 2016-17							198,248,711		
1.7.2 Dedicated Schools Grant brought forward from 2015-16							0		
1.7.3 Dedicated Schools Grant carried forward to 2017-18							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)							198,248,711		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG)							-77,337,805		

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
2.0.1 Therapies and other health related services							0	0	0
2.0.2 Central support services							92,682	0	92,682
2.0.3 Education welfare service							419,363	0	419,363
2.0.4 School improvement							616,534	0	616,534
2.0.5 Asset management - education							103,420	0	103,420
2.0.6 Statutory/ Regulatory duties - education							1,155,190	0	1,155,190
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							723,959	61,210	662,749
2.1.2 SEN administration, assessment and coordination and monitoring							714,822	0	714,822
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							84,778	0	84,778
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	0	0	2,112,240	0	0	2,112,240	0	2,112,240
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure:	0	144,200	0	0	0	0	144,200	0	144,200
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	0	0	0	97,710	0	0	97,710	0	97,710
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	0	0	0	62,830	0	0	62,830	0	62,830
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							301,085	0	301,085
2.2.1 Young people's learning and development			70,588	30,252	0		100,840	0	100,840
2.2.2 Adult and Community learning							1,715,426	1,558,970	156,456
2.2.3 Pension costs							556,583	0	556,583
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							9,062,662	1,620,180	7,442,482
3.0.1 Funding for individual Sure Start Children's Centres							1,580,483	0	1,580,483
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure							0	0	0
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							83,183	0	83,183
3.0.4 Other early years funding							546,201	0	546,201
3.0.5 Total Sure Start Children's Centres and Early Years Funding							2,209,867	0	2,209,867
3.1.1 Residential care							3,846,997	179,169	3,667,828
3.1.2 Fostering services							6,424,837	105,534	6,319,303
3.1.3 Adoption services							587,285	0	587,285
3.1.4 Special guardianship support							1,019,054	0	1,019,054
3.1.5 Other children looked after services							1,184,791	185,666	999,125
3.1.6 Short breaks (respite) for looked after disabled children							0	0	0
3.1.7 Children placed with family and friends							449,115	0	449,115
3.1.8 Education of looked after children	0	46,561	32,328	619	0		79,508	0	79,508
3.1.9 Leaving care support services							669,152	0	669,152
3.1.10 Asylum seeker services children							311,539	0	311,539
3.1.11 Total Children Looked After	0	46,561	32,328	619	0		14,572,278	470,369	14,101,909
3.2.1 Other children and families services							1,369,990	0	1,369,990
3.3.1 Social work (including LA functions in relation to child protection)							9,489,938	0	9,489,938
3.3.2 Commissioning and Children's Services Strategy							1,974,095	0	1,974,095
3.3.3 Local Safeguarding Childrens Board							365,777	45,825	319,952
3.3.4 Total Safeguarding Children and Young People's Services							11,829,810	45,825	11,783,985
3.4.1 Direct payments							570,800	0	570,800
3.4.2 Short breaks (respite) for disabled children							509,652	0	509,652

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
3.4.3 Other support for disabled children							0	0	0
3.4.4 Targeted family support							2,200,107	0	2,200,107
3.4.5 Universal family support							415,917	0	415,917
3.4.6 Total Family Support Services							3,696,476	0	3,696,476
3.5.1 Universal services for young people							1,543,757	262,050	1,281,707
3.5.2 Targeted services for young people							415,917	0	415,917
3.5.3 Total Services for young people							1,959,674	262,050	1,697,624
3.6.1 Youth justice							1,279,858	312,044	967,814
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young							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)							207,486,373	1,795,180	205,691,193
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)							36,917,953	1,090,288	35,827,665
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)							244,404,326	2,885,468	241,518,858
7 Capital Expenditure (excluding CERA)	1,872,000	30,942,028	5,535,361	5,015,324	5,688		43,370,401	0	43,370,401
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances)(included in 3.5.1 and 3.5.2)							0	0	0
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							0	0	0