

LA Table: Local Authority Information

LA Name: London Borough of Havering

LA Number: 311

Description	Early Years	Primary	Secondary	SEN/ Special schools	AP/ PRUs	Post school	Gross	Income	Net
-------------	-------------	---------	-----------	----------------------------	-------------	-------------	-------	--------	-----

1 SCHOOLS BUDGET

1.0.1 Individual Schools Budget (before Academy recoupment)	11,717,000	87,739,579	79,460,281	3,169,167	820,000		182,906,027		182,906,027
---	------------	------------	------------	-----------	---------	--	-------------	--	-------------

DEDELEGATED ITEMS

1.1.1 Contingencies		237,451	14,623				252,074	0	252,074
1.1.2 Behaviour support services		198,953	0				198,953	0	198,953
1.1.3 Support to UPEG and bilingual learners		230,126	0				230,126	0	230,126
1.1.4 Free school meals eligibility		17,842	1,061				18,903	0	18,903
1.1.5 Insurance		517,546	21,974				539,520	0	539,520
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		272,525	16,783				289,308	0	289,308
1.1.9 Staff costs – supply cover for facility time		61,380	3,780				65,160	0	65,160
1.1.10 School improvement		0	0				0	0	0

HIGH NEEDS BUDGET

1.2.1 Top-up funding – maintained schools	0	2,510,791	270,663	1,835,428	0		4,616,882	0	4,616,882
1.2.2 Top-up funding – academies, free schools and colleges	0	395,346	1,338,406	2,608,870	522,417	1,000,000	5,865,039	0	5,865,039
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	94,936	81,209				176,145	0	176,145
1.2.5 SEN support services	560,400	561,685	378,806	7,318	0	0	1,508,209	0	1,508,209
1.2.6 Hospital education services					78,150		78,150	0	78,150
1.2.7 Other alternative provision services	0	312,699	784,275	1,646	172,790	0	1,271,410	0	1,271,410
1.2.8 Support for inclusion	0	0	163,460	0	0	0	163,460	0	163,460
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0
1.2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only				0	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	0	0	0	0	0
1.2.13 Therapies and other health related services	0	0	0	0	0	0	0	0	0

EARLY YEARS BUDGET

1.3.1 Central expenditure on children under 5	730,000						730,000	0	730,000
---	---------	--	--	--	--	--	---------	---	---------

CENTRAL PROVISION WITHIN SCHOOLS BUDGET

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	296,147	199,724	3,859	0		499,730	0	499,730
1.4.3 Servicing of schools forums	951	25,052	16,896	326	24		43,249	0	43,249
1.4.4 Termination of employment costs	0	0	0	0	0		0	0	0
1.4.5 Falling Rolls Fund	0	250,000	250,000	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	2,400,000	300,000	0	0		2,700,000	0	2,700,000
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	0
1.4.13 Other Items	2,101	92,529	62,402	1,206	90	6,461	164,789	0	164,789

CENTRAL PROVISION WITHIN SCHOOLS BUDGET (FORMER ESG RETAINED DUTIES)

1.5.1	Education welfare service							127,820	0	127,820
1.5.2	Asset management							44,517	0	44,517
1.5.3	Statutory/ Regulatory duties							416,663	0	416,663

CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET

1.6.1	Central support services							0	0	0
1.6.2	Education welfare service							0	0	0
1.6.3	Asset management							0	0	0
1.6.4	Statutory/ Regulatory duties							0	0	0
1.6.5	Premature retirement cost/ Redundancy costs (new provisions)							0	0	0
1.6.6	Monitoring national curriculum assessment							0	0	0

1.7.1	Other Specific Grants							0	0	0
-------	-----------------------	--	--	--	--	--	--	---	---	---

1.8.1	TOTAL SCHOOLS BUDGET (before Academy recoupment)							13,010,452	96,394,587	83,646,833	9,778,100	1,593,471	1,506,461	206,518,904	175,000	206,343,904
-------	--	--	--	--	--	--	--	------------	------------	------------	-----------	-----------	-----------	-------------	---------	-------------

RECONCILIATION OF SCHOOLS BUDGET

1.9.1	Estimated Dedicated Schools Grant for 2017-18									206,345,906
1.9.2	Dedicated Schools Grant brought forward from 2016-17									0
1.9.3	Dedicated Schools Grant carry forward to 2018-19									0
1.9.4	EFA funding									0
1.9.5	Local Authority additional contribution									0
1.9.6	Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)									206,345,906

1.10.1	Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)									-84,040,489
--------	--	--	--	--	--	--	--	--	--	-------------

2 OTHER EDUCATION AND COMMUNITY BUDGET

2.0.1	Central support services							90,960	0	90,960
2.0.2	Education welfare service							309,790	0	309,790
2.0.3	School improvement							679,194	109,650	569,544
2.0.4	Asset management - education							114,693	73,150	41,543
2.0.5	Statutory/ Regulatory duties - education							696,962	41,620	655,342
2.0.6	Premature retirement cost/ Redundancy costs (new provisions)							0	0	0
2.0.7	Monitoring national curriculum assessment							61,000	0	61,000

2.1.1	Educational psychology service							607,288	62,430	544,858
2.1.2	SEN administration, assessment and coordination and monitoring							833,798	0	833,798
2.1.3	Independent Advice and Support Services (Parent partnership), guidance and information							72,710	0	72,710
2.1.4	Home to school transport (pre 16): SEN transport expenditure							2,081,680	0	2,081,680
2.1.5	Home to school transport (pre 16): mainstream home to school transport expenditure:							141,420	0	141,420
2.1.6	Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)							126,470	0	126,470
2.1.7	Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)							33,520	0	33,520
2.1.8	Home to post-16 provision transport: mainstream home to post-16 transport expenditure.							0	0	0
2.1.9	Supply of school places							303,025	0	303,025

2.2.1	Other spend not funded from the Schools Budget							0	0	0
-------	--	--	--	--	--	--	--	---	---	---

2.3.1	Young people's learning and development							72,618	31,122	0
2.3.2	Adult and Community learning							103,740	0	103,740
2.3.3	Pension costs							1,845,670	1,669,120	176,550
2.3.4	Joint use arrangements							538,098	0	538,098
2.3.5	Insurance							0	0	0

2.4.1	Other Specific Grant							0	0	0
-------	----------------------	--	--	--	--	--	--	---	---	---

2.5.1	Total Other education and community budget							8,640,018	1,955,970	6,684,048
-------	--	--	--	--	--	--	--	-----------	-----------	-----------

3 CHILDREN'S AND YOUNG PEOPLE'S SERVICES

SURE START CHILDREN'S CENTRES AND EARLY YEARS

3.0.1	Funding for individual Sure Start Children's Centres					717,759	0	717,759
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					75,671	0	75,671
3.0.4	Other early years funding					283,530	0	283,530
3.0.5	Total Sure Start Children's Centres and Early Years Funding					1,076,960	0	1,076,960

CHILDREN LOOKED AFTER

3.1.1	Residential care					3,921,814	0	3,921,814
3.1.2	Fostering services					6,109,012	95,280	6,013,732
3.1.3	Adoption services					471,906	0	471,906
3.1.4	Special guardianship support					1,325,080	0	1,325,080
3.1.5	Other children looked after services					1,198,937	269,960	928,977
3.1.6	Short breaks (respite) for looked after disabled children					0	0	0
3.1.7	Children placed with family and friends					352,267	0	352,267
3.1.8	Education of looked after children					34,499	0	34,499
3.1.9	Leaving care support services					1,361,696	0	1,361,696
3.1.10	Asylum seeker services children					515,590	0	515,590
3.1.11	Total Children Looked After	0	20,445	13,788	266	0		
						15,290,801	365,240	14,925,561

OTHER CHILDREN AND FAMILY SERVICES

3.2.1	Other children and families services					593,480	0	593,480
-------	--------------------------------------	--	--	--	--	---------	---	---------

SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES

3.3.1	Social work (including LA functions in relation to child protection)					9,988,385	0	9,988,385
3.3.2	Commissioning and Children's Services Strategy					2,600,673	0	2,600,673
3.3.3	Local Safeguarding Children Board					299,540	64,360	235,180
3.3.4	Total Safeguarding Children and Young People's Services					12,888,598	64,360	12,824,238

FAMILY SUPPORT SERVICES

3.4.1	Direct payments					559,090	0	559,090
3.4.2	Short breaks (respite) for disabled children					574,752	0	574,752
3.4.3	Other support for disabled children					0	0	0
3.4.4	Targeted family support					3,146,258	0	3,146,258
3.4.5	Universal family support					425,529	0	425,529
3.4.6	Total Family Support Services					4,705,629	0	4,705,629

SERVICES FOR YOUNG PEOPLE

3.5.1	Universal services for young people					945,340	267,280	678,060
3.5.2	Targeted services for young people					1,171,859	0	1,171,859
3.5.3	Total Services for young people					2,117,199	267,280	1,849,919

YOUTH JUSTICE

3.6.1	Youth justice					1,246,673	276,790	969,883
-------	---------------	--	--	--	--	-----------	---------	---------

