London Borough of Havering

SECTION 251 STATEMENT 2024/25

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Table 1 - LA Table Information

LA Table: FUNDING PERIOD (2024-25)

Department for Education Section 251 Financial Data Collection

Local Authority: 311 Havering

Description	Early Years	Primary	Secondary	SEN/	AP/	Post	Gross	Income	Net
1.0.1 Individual Schools Budget (before academy	£32,167,424.00	£122,603,180.00	£109,563,495.00	Special Schools	PRUs	School	£264,334,099.00		£264,334,099.00
recoupment), including sixth form grant for									
maintained schools, but excluding high needs									
place funding 1.0.2 High needs place funding within Individual	£0.00	£706,500.00	£402,667.00	£4,285,000.00	£400,000.00		£5,794,167.00		£5,794,167.00
Schools Budget (before academy recoupment),	20.00	£700,300.00	£402,007.00	£4,265,000.00	£400,000.00		23,794,107.00		25,794,107.00
excluding funding for 16-19 academies and free									
schools and FE colleges and independent									
earning providers									
1.1.1 Contingencies		£0.00	£0.00				£0.00	£0.00	£0.00
1.1.2 Behaviour support services		£195,483.00	£0.00				£195,483.00	£0.00	£195,483.00
1.1.3 Support to UPEG and bilingual learners		£115,682.00	0.00£				£115,682.00	£0.00	£115,682.00
1.1.4 Free school meals eligibility 1.1.5 Insurance		£28,933.00 £349,320.00	£0.00				£28,933.00 £349,320.00	£0.00	£28,933.00 £349,320.00
1.1.6 Museum and Library services		£0.00	£0.00				£0.00	£0.00	£0.00
1.1.7 Licences/subscriptions		£0.00	£0.00				£0.00	£0.00	£0.00
1.1.8 Staff costs – supply cover excluding cover		£645,543.00	£0.00				£645,543.00	£0.00	£645,543.00
for facility time		2010,010.00	20.00				2010,010.00	20.00	2010,010.00
1.1.9 Staff costs – supply cover for facility time		£48,905.00	£0.00				£48,905.00	£0.00	£48,905.00
1.2.1 Top-up funding – maintained schools	£0.00	£14,650,044.00	£0.00	£4,209,425.00	£0.00		£18,859,469.00	£0.00	£18,859,469.00
1.2.2 Top-up funding – academies, free schools	£0.00	£3,124,039.00	£8,890,129.00	£8,400,000.00	£950,000.00	£3,450,000.00	£24,814,168.00	£0.00	£24,814,168.00
and colleges									
1.2.3 Top-up and other funding – non-maintained	£0.00	£0.00	£0.00	£4,040,000.00	£0.00	£1,160,000.00	£5,200,000.00	£0.00	£5,200,000.00
and independent providers 1.2.4 Additional high needs targeted funding for	£0.00	£461,228.00	£136,578.00				£597,806.00	£0.00	£597,806.00
mainstream schools and academies	20.00	2-101,220.00	2 130,370.00				2007,000.00	20.00	2001,000.00
1.2.5 SEN support services	£976,382.00	£716,247.00	£468,980.00	£10,222.00	£0.00	£0.00	£2,171,831.00	£0.00	£2,171,831.00
1.2.6 Hospital education services				£0.00	£263,998.00		£263,998.00	£0.00	£263,998.00
1.2.7 Other alternative provision services	£0.00	£784,644.00	£1,012,516.00	£81.00	£0.00	£0.00	£1,797,241.00	£0.00	£1,797,241.00
1.2.8 Support for inclusion	£0.00	£137,774.00	£90,211.00	£0.00	£0.00	£0.00	£227,985.00	£0.00	£227,985.00
1.2.9 Special schools and PRUs in financial				£0.00	£0.00		£0.00	£0.00	£0.00
difficulty						42.00			
1.2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only				£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
1.2.11 Direct payments (SEN and disability)	£0.00	£271,940.00	£178,060.00	£0.00	£0.00	£0.00	£450,000.00	£0.00	£450,000.00
1.2.13 Therapies and other health related services	£0.00	£0.00	£0.00	£425,000.00	£0.00	£0.00	£425,000.00	£0.00	£425,000.00
1.2. To Therapies and other health related services	20.00	20.00	20.00	2420,000.00	20.00	20.00	2420,000.00	20.00	2420,000.00
1.3.1 Central expenditure on early years	£1,914,941.00						£1,914,941.00	£0.00	£1,914,941.00
entitlement									
1.4.1 Contribution to combined budgets	£0.00	£74,206.00	£20,000.00	£0.00	£0.00		£94,206.00	£0.00	£94,206.00
1.4.2 School admissions	£0.00	£368,895.00	£241,543.00	£5,265.00	£0.00		£615,703.00	£0.00	£615,703.00
1.4.3 Servicing of schools forums	£5,220.00	£24,212.00	£15,853.00	£346.00	£31.00		£45,662.00	£0.00	£45,662.00
1.4.4 Termination of employment costs	£0.00	£0.00	£0.00	£0.00	£0.00		00.03	£0.00	£0.00
1.4.5 Falling Rolls Fund	£0.00	£193,932.00	00.03	£0.00	0.00£		£193,932.00	£0.00	£193,932.00
1.4.6 Capital expenditure from revenue (CERA)	£0.00	£0.00	0.00£	£0.00	00.03		£0.00	£0.00	£0.00
1.4.7 Prudential borrowing costs	£0.00	£0.00 £0.00	£0.00 £0.00	£0.00	£0.00 £0.00		£0.00 £0.00	£0.00	£0.00
1.4.8 Fees to independent schools without SEN 1.4.9 Equal pay - back pay	£0.00 £0.00	£0.00	£0.00	£0.00 £0.00	£0.00		£0.00	£0.00	£0.00 £0.00
1.4.10 Pupil growth	£0.00	£1,775,076.00	£434,582.00	£0.00	£0.00		£2,209,658.00	£0.00	£2,209,658.00
1.4.11 SEN transport	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
1.4.12 Exceptions agreed by Secretary of State	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
1.4.13 Infant class sizes		£51,580.00					£51,580.00	£0.00	£51,580.00
1.4.14 Other Items	£26,291.00	£121,957.00	£79,854.00	£1,740.00	£158.00	£0.00	£230,000.00	21.11	£230,000.00
1.5.1 Education welfare service							£115,988.00	£0.00	£115,988.00
1.5.2 Asset management							£44,867.00	£0.00	£44,867.00
1.5.3 Statutory/ Regulatory duties							£600,164.00	£0.00	£600,164.00
1.6.1 Central support services							£0.00	£0.00	£0.00
1.6.2 Education welfare service							£0.00	£0.00	£0.00
1.6.3 Asset Management							£41,918.00	£0.00	£41,918.00
1.6.4 Statutory/ Regulatory duties							£250,490.00	£0.00	£250,490.00
1.6.5 Premature retirement cost/ Redundancy							£0.00	£0.00	£0.00
costs (new provisions) 1.6.6 Monitoring national curriculum assessment							£40,521.00	£0.00	£40,521.00
							240,021.00	£0.00	1.00 مجري 1.00
1.6.7 School Improvement							£89,251.00	£0.00	£89,251.00
1.7.1 Other Specific Grants	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
1.8.1 TOTAL SCHOOLS BUDGET (before	£35,090,258.00	£147,449,320.00	£121,534,468.00	£21,377,079.00	£1,614,187.00	£4,610,000.00	£332,858,511.00	£0.00	£332,858,511.00
Academy recoupment)							0040 :== :::		
1.9.1 Estimated Dedicated Schools Grant for 2024-							£316,403,844.00		
25 (before academy recoupment), excluding high									
needs place funding for 16-19 academies and free schools and FE colleges and independent									
earning providers									
1.9.2 Dedicated Schools Grant brought forward							-£15,296,453.00		
from 2023-24 (please show a deficit as a									
negative)									
1.9.3 Dedicated Schools Grant carry forward to							£31,751,120.00		
2025-26 (please show a deficit as a positive)							00.00		
1.9.4 Grant for maintained school sixth forms							£0.00 £0.00		
1 Q 5 Local Authority additional contribution							£332,858,511.00		
1.9.5 Local Authority additional contribution							۱۱.00 و,٥٥٥,٥١١.		
1.9.6 Total funding supporting the Schools Budget									
1.9.6 Total funding supporting the Schools Budget (the sum of lines 1.9.1 to 1.9.5)							-£144,937.781.00		
1.9.6 Total funding supporting the Schools Budget							-£144,937,781.00		
1.9.6 Total funding supporting the Schools Budget (the sum of lines 1.9.1 to 1.9.5) 1.10.1 Academy recoupment from the Dedicated Schools Grant of schools block funding (show as a negative)									
1.9.6 Total funding supporting the Schools Budget the sum of lines 1.9.1 to 1.9.5) 1.10.1 hotal rules 1.0.1 hotal rules							-£144,937,781.00 -£3,486,833.00		
1.9.6 Total funding supporting the Schools Budget (the sum of lines 1.9.1 to 1.9.5) 1.10.1 Academy recoupment from the Dedicated Schools Grant of schools block funding (show as a negative)									

2.0.1 Central support services							£1,422,165.00	£975,602.00	£446,563.00
2.0.2 Education welfare service 2.0.3 School improvement							£320,892.00 £642.166.00	£100,000.00 £0.00	£220,892.00 £642,166.00
2.0.4 Asset management - education							£111,250.00	£0.00	£111,250.00
2.0.5 Statutory/ Regulatory duties - education							£4,664.00	£2,480.00	£2,184.00
2.0.6 Premature retirement cost/ Redundancy							£0.00	£0.00	£0.00
costs (new provisions) 2.0.7 Monitoring national curriculum assessment							£0.00	£0.00	£0.00
2.0.7 Monitoring national curriculum assessment							£0.00	£0.00	£0.00
2.1.1 Educational psychology service							£996,680.00	£0.00	£996,680.00
2.1.2 SEN administration, assessment and							£2,279,086.00	£0.00	£2,279,086.00
coordination and monitoring 2.1.3 Independent Advice and Support Services							£114,360.00	£0.00	£114,360.00
(Parent partnership), guidance and information							2114,300.00	10.00	2114,500.00
2.1.4 Home to school transport (pre 16): SEN	£0.00	£0.00	£0.00	£6,345,570.00	£0.00		£6,345,570.00	£0.00	£6,345,570.00
transport expenditure	00.00	0400 440 00	00.00	00.00	00.00		0400 440 00	00.00	0400 440 00
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	£0.00	£183,410.00	£0.00	£0.00	£0.00		£183,410.00	£0.00	£183,410.00
2.1.6 Home to post-16 provision: SEN/ LLDD			£0.00	£176,649.00	£0.00	£342,907.00	£519,556.00	£0.00	£519,556.00
transport expenditure (aged 16-18) 2.1.7 Home to post-16 provision: SEN/ LLDD			£0.00	£191,370.00	£0.00	£371,483.00	£562,853.00	£0.00	£562,853.00
transport expenditure (aged 19-25)			20.00	2101,070.00	20.00	207 1,400.00	2002,000.00	20.00	2002,000.00
2.1.8 Home to post-16 provision transport:			£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
mainstream home to post-16 transport expenditure									
2.1.9 Supply of school places							£287,170.00	£0.00	£287,170.00
2.2.1 Other spend not funded from the Schools							£0.00	£0.00	£0.00
Budget 2.3.1 Young people's learning and development			£188,397.00	£41,866.00	£197.548.00	£0.00	£427,811.00	£187,081.00	£240,730.00
2.3.2 Adult and Community learning			£100,397.00	£41,000.00	£197,546.00	£0.00	£2,437,740.00	£1,855,826.00	£581,914.00
2.3.3 Pension costs							£416,420.00	£0.00	£416,420.00
2.3.4 Joint use arrangements							£0.00	£0.00	£0.00
2.3.5 Insurance							£0.00	00.03	£0.00
2.4.1 Other Specific Grant 2.5.1 Total Other education and community							£0.00 £17,071,793.00	£0.00 £3,120,989.00	£0.00 £13,950,804.00
budget							211,011,180.00	20,120,000.00	210,000,004.00
3.0.1 Funding for individual Sure Start Children's							£571,903.00	£286,610.00	£285,293.00
Centres 3.0.2 Funding for local authority provided or							£0.00	£0.00	£0.00
3.0.2 Funding for local authority provided or commissioned area wide services delivered							£0.00	£0.00	20.00
through Sure Start Children's Centres									
3.0.3 Funding on local authority management							£33,613.00	£0.00	£33,613.00
costs relating to Sure Start Children's Centres 3.0.4 Other spend on children under 5							£0.00	£0.00	£0.00
3.0.5 Total Sure Start children's centres and other							£605,516.00	£286,610.00	£318,906.00
spend on children under 5									
3.1.1 Residential care							£14,415,333.00	£0.00	£14,415,333.00
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							£5,321,216.00	£0.00	£5,321,216.00
3.1.2b Fostering services (fees and allowances							£2,627,765.00	£0.00	£2,627,765.00
for LA foster carers)									
3.1.3 Adoption services							£1,265,357.00	00.03	£1,265,357.00
3.1.4 Special guardianship support 3.1.5 Other children looked after services							£1,469,710.00 £2,176,389.00	£0.00 £0.00	£1,469,710.00 £2,176,389.00
3.1.6 Short breaks (respite) for looked after							£0.00	£0.00	£0.00
disabled children									
3.1.7 Children placed with family and friends	00.042.00	C44 04E 00	007 465 00	£599.00	CE4 00		£950,000.00 £79,105.00	£0.00 £0.00	£950,000.00 £79,105.00
3.1.8 Education of looked after children 3.1.9 Leaving care support services	£9,042.00	£41,945.00	£27,465.00	1599.00	£54.00		£4,158,180.00	£0.00	£4,158,180.00
3.1.10 Asylum seeker services children							£313,340.00	£0.00	£313,340.00
3.1.11 Total Children Looked After	£9,042.00	£41,945.00	£27,465.00	£599.00	£54.00		£32,776,395.00	£0.00	£32,776,395.00
3.2.1 Other children and families services							£732,960.00	£0.00 £0.00	£732,960.00 £14,776,107.00
3.3.1 Social work (including LA functions in relation to child protection)							£14,776,107.00		
3.3.2 Commissioning and Children's Services								20.00	214,770,107.00
Strategy							£2,421,438.00		£2,421,438.00
							£2,421,438.00	£0.00	£2,421,438.00
3.3.3 Local Safeguarding Children Board							£256,585.00	£0.00	£2,421,438.00 £256,585.00
3.3.3 Local Safeguarding Children Board 3.3.4 Total Safeguarding Children and Young People's Services								£0.00	£2,421,438.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments							£256,585.00	£0.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00
3.3.4 Total Safeguarding Children and Young People's Services							£256,585.00 £17,454,130.00	£0.00 £0.00 £0.00	£2,421,438.00 £256,585.00 £17,454,130.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children							£256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00	£0.00 £0.00 £0.00 £0.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments							£256,585.00 £17,454,130.00 £696,230.00	£0.00 £0.00 £0.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support							£256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £2,337,910.00 £0.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £64,600.00 £0.00	£2,421,438.00 £256,585.00 £17,454,130.00 £15,77,260.00 £0.00 £2,273,310.00 £0.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services							£256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £2,337,910.00 £0.00 £4,611,400.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £64.600.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £2,273,310.00 £4,546,800.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people							£256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £2,337,910.00 £0.00 £4,611,400.00 £870,560.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £331,870.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £2,273,310.00 £0.00 £4,546,800.00 £538,690.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services							£256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £2,337,910.00 £0.00 £4,611,400.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £64.600.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £2,273,310.00 £4,546,800.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.6.1 Youth justice							£256,585.00 £17,454,130.00 £15,777,260.00 £1,577,260.00 £2,337,910.00 £0.00 £4,611,400.00 £817,550.00 £81,785.00 £1,672,345.00	£0.00 £0.00 £0.00 £0.00 £0.00 £64,600.00 £64,600.00 £64,600.00 £331,870.00 £.331,870.00 £.31,870.00 £.31,870.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £2,273,310.00 £0.00 £4,546,800.00 £38,690.00 £1340,475.00 £1340,475.00 £719,560.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.5.4 Total Family Support Services 4.0.1 Capital Expenditure from Revenue (CERA)							£256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £0.00 £2,337,910.00 £0.00 £4,611,400.00 £870,560.00 £1,672,345.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £64,600.00 £64,600.00 £331,870.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £2,273,310.00 £0,00 £4,546,800.00 £338,690.00 £801,785.00 £1,340,475.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.6.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and							£256,585.00 £17,454,130.00 £15,777,260.00 £1,577,260.00 £2,337,910.00 £0.00 £4,611,400.00 £817,550.00 £81,785.00 £1,672,345.00	£0.00 £0.00 £0.00 £0.00 £0.00 £64,600.00 £64,600.00 £64,600.00 £331,870.00 £.331,870.00 £.31,870.00 £.31,870.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £2,273,310.00 £0.00 £4,546,800.00 £38,690.00 £1340,475.00 £1340,475.00 £719,560.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							£256,585.00 £17,454,130.00 £1,577,260.00 £1,577,260.00 £2,337,910.00 £0.00 £4,611,400.00 £870,560.00 £1,672,345.00 £1,672,345.00 £990,300.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £64,600.00 £64,600.00 £331,870.00 £331,870.00 £370,740.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £2,273,310.00 £4,546,800.00 £38,690.00 £1,340,475.00 £719,560.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.6.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines							£256,585.00 £17,454,130.00 £15,777,260.00 £1,577,260.00 £2,337,910.00 £0.00 £4,611,400.00 £817,550.00 £81,785.00 £1,672,345.00	£0.00 £0.00 £0.00 £0.00 £0.00 £64,600.00 £64,600.00 £64,600.00 £331,870.00 £.331,870.00 £.31,870.00 £.31,870.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £2,273,310.00 £0.00 £4,546,800.00 £38,690.00 £1340,475.00 £1340,475.00 £719,560.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1)							£256,585.00 £17,454,130.00 £1,577,260.00 £1,577,260.00 £2,337,910.00 £4,611,400.00 £870,560.00 £1,672,345.00 £1,672,345.00 £990,300.00 £349,930,304.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £64,600.00 £331,870.00 £331,870.00 £270,740.00 £3,120,989.00	£2,421,438.00 £256,585.00 £17,454,130.00 £157,260.00 £1,577,260.00 £0.00 £2,273,310.00 £4,546.800.00 £458,690.00 £1340,475.00 £1,340,475.00 £1,340,475.00 £10.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1) 5.0.2 Total Children and Young People's Services							£256,585.00 £17,454,130.00 £1,577,260.00 £1,577,260.00 £2,337,910.00 £0.00 £4,611,400.00 £870,560.00 £1,672,345.00 £1,672,345.00 £990,300.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £64,600.00 £64,600.00 £331,870.00 £331,870.00 £370,740.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £2,273,310.00 £4,546,800.00 £38,690.00 £1,340,475.00 £719,560.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1)							£256,585.00 £17,454,130.00 £1,577,260.00 £1,577,260.00 £2,337,910.00 £4,611,400.00 £870,560.00 £1,672,345.00 £1,672,345.00 £990,300.00 £349,930,304.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £64,600.00 £331,870.00 £331,870.00 £270,740.00 £3,120,989.00	£2,421,438.00 £256,585.00 £17,454,130.00 £157,260.00 £1,577,260.00 £0.00 £2,273,310.00 £4,546.800.00 £458,690.00 £1340,475.00 £1,340,475.00 £1,340,475.00 £10.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1) 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)							£256,585.00 £17,454,130.00 £15,77,260.00 £1,577,260.00 £2,337,910.00 £4,611,400.00 £870,560.00 £801,785.00 £1,672,345.00 £990,300.00 £349,930,304.00 £349,930,304.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £331,870.00 £331,870.00 £270,740.00 £0.00 £3,120,989.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £0.00 £2,273,310.00 £0.00 £4,546,800.00 £38,690.00 £1,340,475.00 £1,340,475.00 £1,340,475.00 £346,809,315.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.5 Universal family support services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1) 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) 6 Total Schools Budget, Other education and							£256,585.00 £17,454,130.00 £1,577,260.00 £1,577,260.00 £2,337,910.00 £4,611,400.00 £870,560.00 £1,672,345.00 £1,672,345.00 £990,300.00 £349,930,304.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £64,600.00 £331,870.00 £331,870.00 £270,740.00 £3,120,989.00	£2,421,438.00 £256,585.00 £17,454,130.00 £157,260.00 £1,577,260.00 £0.00 £2,273,310.00 £4,546.800.00 £458,690.00 £1340,475.00 £1,340,475.00 £1,340,475.00 £10.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1) 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)							£256,585.00 £17,454,130.00 £15,77,260.00 £1,577,260.00 £2,337,910.00 £4,611,400.00 £870,560.00 £801,785.00 £1,672,345.00 £990,300.00 £349,930,304.00 £349,930,304.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £331,870.00 £331,870.00 £270,740.00 £0.00 £3,120,989.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £0.00 £2,273,310.00 £0.00 £4,546,800.00 £38,690.00 £1,340,475.00 £1,340,475.00 £1,340,475.00 £346,809,315.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.5 Universal family support services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1) 5.0.2 Total Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 3.6.1) 6 Total Schools Budget (Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 3.6.1) 6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (Lines Services Budget (exc							£256,585.00 £17,454,130.00 £1,577,260.00 £1,577,260.00 £2,337,910.00 £4,611,400.00 £870,560.00 £1,672,345.00 £990,300.00 £349,930,304.00 £58,843,046.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £64,600.00 £331,870.00 £331,870.00 £270,740.00 £3,120,989.00 £3,120,989.00	£2,421,438.00 £256,585.00 £17,454,130.00 £1577,260.00 £1,577,260.00 £0.00 £2,273,310.00 £4,546,800.00 £4,546,800.00 £1,340,475.00 £1,340,475.00 £1,340,475.00 £719,560.00 £57,889,226.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1) 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) 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) 7 Capital Expenditure (excluding CERA)	£1,694,536.00	£17,565,001.00	£6,244,009.00	£3,648,838.00	£287,209.00		£256,585.00 £17,454,130.00 £15,77,260.00 £1,577,260.00 £2,337,910.00 £4,611,400.00 £870,560.00 £91,672,345.00 £990,300.00 £0.00 £349,930,304.00 £349,930,304.00 £58,843,046.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £64,600.00 £331,870.00 £270,740.00 £3,120,989.00 £3,120,989.00 £4,074,809.00	£2,421,438.00 £256,585.00 £17,454,130.00 £17,454,130.00 £1,577,260.00 £0.00 £2,273,310.00 £0.00 £3,468,800.00 £38,690.00 £1,340,475.00 £719,560.00 £346,809,315.00 £346,809,315.00 £404,698,541.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1) 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) 6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (services and Youth Justice Budget (excluding CERA) (lines 5.0.1 + 5.0.2) 7 Capital Expenditure (excluding CERA) 8a.1 Substance misuse services (Drugs, Alcohol	£1,694,536.00	£17,565,001.00	£6,244,009.00	£3,648,838.00	£287,209.00		£256,585.00 £17,454,130.00 £1,577,260.00 £1,577,260.00 £2,337,910.00 £4,611,400.00 £870,560.00 £1,672,345.00 £990,300.00 £349,930,304.00 £58,843,046.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £64,600.00 £331,870.00 £331,870.00 £270,740.00 £3,120,989.00 £3,120,989.00	£2,421,438.00 £256,585.00 £17,454,130.00 £1577,260.00 £1,577,260.00 £0.00 £2,273,310.00 £4,546,800.00 £4,546,800.00 £1,340,475.00 £1,340,475.00 £1,340,475.00 £719,560.00 £57,889,226.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1) 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) 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) 7 Capital Expenditure (excluding CERA)	£1,694,536.00	£17,565,001.00	£6,244,009.00	£3,648,838.00	£287,209.00		£256,585.00 £17,454,130.00 £16,6230.00 £1,577,260.00 £0.00 £2,337,910.00 £4,611,400.00 £870,560.00 £870,560.00 £90,300.00 £90,300.00 £0.00 £349,930,304.00 £58,843,046.00 £29,439,593.00 £0.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £331,870.00 £270,740.00 £3,120,989.00 £3,120,989.00 £4,074,809.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £0.00 £2,273,310.00 £3,546,800.00 £3,8690.00 £3,8690.00 £1,340,475.00 £1,340,475.00 £1,340,475.00 £29,439,593.00 £404,698,541.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1) 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) 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) 7 Capital Expenditure (excluding CERA) 8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above) 8a.2 Teenage pregnancy services (included in	£1,694,536.00	£17,565,001.00	£6,244,009.00	£3,648,838.00	£287,209.00		£256,585.00 £17,454,130.00 £15,77,260.00 £1,577,260.00 £2,337,910.00 £4,611,400.00 £870,560.00 £91,672,345.00 £990,300.00 £0.00 £349,930,304.00 £349,930,304.00 £58,843,046.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £64,600.00 £331,870.00 £270,740.00 £3,120,989.00 £3,120,989.00 £4,074,809.00	£2,421,438.00 £256,585.00 £17,454,130.00 £17,454,130.00 £1,577,260.00 £0.00 £2,273,310.00 £0.00 £3,468,800.00 £38,690.00 £1,340,475.00 £719,560.00 £346,809,315.00 £346,809,315.00 £404,698,541.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1) 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) 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) 7 Capital Expenditure (excluding CERA) 8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)	£1,694,536.00	£17,565,001.00	£6,244,009.00	£3,648,838.00	£287,209.00		£256,585.00 £17,454,130.00 £16,6230.00 £1,577,260.00 £0.00 £2,337,910.00 £4,611,400.00 £870,560.00 £870,560.00 £90,300.00 £90,300.00 £0.00 £349,930,304.00 £58,843,046.00 £29,439,593.00 £0.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £331,870.00 £270,740.00 £3,120,989.00 £3,120,989.00 £4,074,809.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £0.00 £2,273,310.00 £3,546,800.00 £3,8690.00 £3,8690.00 £1,340,475.00 £1,340,475.00 £1,340,475.00 £29,439,593.00 £404,698,541.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1) 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) 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) 7 Capital Expenditure (excluding CERA) 8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above) 8a.2 Teenage pregnancy services (included in	£1,694,536.00	£17,565,001.00	£6,244,009.00	£3,648,838.00	£287,209.00		£256,585.00 £17,454,130.00 £16,6230.00 £1,577,260.00 £0.00 £2,337,910.00 £4,611,400.00 £870,560.00 £870,560.00 £90,300.00 £90,300.00 £0.00 £349,930,304.00 £58,843,046.00 £29,439,593.00 £0.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £331,870.00 £270,740.00 £3,120,989.00 £3,120,989.00 £4,074,809.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £0.00 £2,273,310.00 £3,310.00 £4,546,800.00 £3,310.00 £1,346,800.00 £1,340,475.00 £1,340,475.00 £1,340,475.00 £29,439,593.00 £404,698,541.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.6.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1) 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) 6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (Inse So.1 + 5.0.2) 7 Capital Expenditure (excluding CERA) 8.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above) 8.2.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above) 1.8.1a DSG Block Planned Expenditure	£1,694,536.00	£17,565,001.00	£6,244,009.00	£3,648,838.00	£287,209.00		£256,585.00 £17,454,130.00 £17,454,130.00 £1,577,260.00 £0.00 £2,337,910.00 £4,611,400.00 £870,560.00 £1,672,345.00 £990,300.00 £349,930,304.00 £349,930,304.00 £408,773,350.00 £0.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £64,600.00 £331,870.00 £231,870.00 £270,740.00 £3,120,989.00 £3,120,989.00 £4,074,809.00 £0.00	£2,421,438.00 £256,585.00 £17,454,130.00 £17,454,130.00 £1,577,260.00 £0.00 £2,273,310.00 £2,273,310.00 £346,800.00 £346,800.00 £1,340,475.00 £1,340,475.00 £1,340,475.00 £346,809,315.00 £346,809,315.00 £27,889,226.00 £404,698,541.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.5.1) 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) 6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (services and Youth Justice B	£1,694,536.00	£17,565,001.00	£6,244,009.00	£3,648,838.00	£287,209.00		£256,585.00 £17,454,130.00 £17,454,130.00 £696,230.00 £1,577,260.00 £0.00 £2,337,910.00 £4,611,400.00 £870,560.00 £801,785.00 £990,300.00 £0.00 £349,930,304.00 £58,843,046.00 £408,773,350.00 £0.00 Allocated DSG funding	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £331,870.00 £331,870.00 £270,740.00 £3,120,989.00 £3,120,989.00 £4,074,809.00 £0.00 £0.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £0.00 £2,273,310.00 £3,546,800.00 £3,600.00 £4,546,800.00 £1,340,475.00 £719,560.00 £346,809,315.00 £346,809,315.00 £404,698,541.00 £29,439,593.00 £0.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.5 Universal family support 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1) 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) 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) 7 Capital Expenditure (excluding CERA) 8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above) 1.8.1a DSG Block Planned Expenditure Schools (before academy recoupment) Central School Services	£1,694,536.00	£17,565,001.00	£6,244,009.00	£3,648,838.00	£287,209.00		£256,585.00 £17,454,130.00 £1696,230.00 £1,577,260.00 £0.00 £2,337,910.00 £0.00 £4,611,400.00 £870,560.00 £1,672,345.00 £990,300.00 £349,930,304.00 £58,843,046.00 £408,773,350.00 £0.00 £1,672,345,00 £1,765,00 £1,765,00 £1,746,589.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £331,870.00 £331,870.00 £270,740.00 £0.00 £3,120,989.00 £3,120,989.00 £4,074,809.00 £0.00 £0.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £2,273,310.00 £2,273,310.00 £36,800.00 £37,858.00 £1,340,475.00 £719,560.00 £346,809,315.00 £404,698,541.00 £57,889,226.00 £0.00 £0.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.6 Total Family Support Services 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.6.1 and 2.5.1) 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) 6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (services and Youth Justice B	£1,694,536.00	£17,565,001.00	£6,244,009.00	£3,648,838.00	£287,209.00		£256,585.00 £17,454,130.00 £17,454,130.00 £696,230.00 £1,577,260.00 £0.00 £2,337,910.00 £4,611,400.00 £870,560.00 £801,785.00 £990,300.00 £0.00 £349,930,304.00 £58,843,046.00 £408,773,350.00 £0.00 Allocated DSG funding	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £331,870.00 £331,870.00 £270,740.00 £3,120,989.00 £3,120,989.00 £4,074,809.00 £0.00 £0.00	£2,421,438.00 £256,585.00 £17,454,130.00 £696,230.00 £1,577,260.00 £0.00 £2,273,310.00 £3,546,800.00 £3,600.00 £4,546,800.00 £1,340,475.00 £719,560.00 £346,809,315.00 £346,809,315.00 £404,698,541.00 £29,439,593.00 £0.00
3.3.4 Total Safeguarding Children and Young People's Services 3.4.1 Direct payments 3.4.2 Short breaks (respite) for disabled children 3.4.3 Other support for disabled children 3.4.4 Targeted family support 3.4.5 Universal family support 3.4.5 Universal family support 3.4.5 Universal family support 3.5.1 Universal services for young people 3.5.2 Targeted services for young people 3.5.3 Total Services for young people 3.6.1 Youth justice 4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services) 5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1) 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) 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) 7 Capital Expenditure (excluding CERA) 8.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above) 8.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above) 18.1 DSG Block Planned Expenditure Schools (before academy recoupment) Central School Services High Needs (excluding post school)	£1,694,536.00	£17,565,001.00	£6,244,009.00	£3,648,838.00	£287,209.00		£256,585.00 £17,454,130.00 £17,454,130.00 £1,577,260.00 £0.00 £2,337,910.00 £4,611,400.00 £870,560.00 £1,672,345.00 £990,300.00 £349,930,304.00 £349,930,304.00 £408,773,350.00 £0.00 Allocated DSG funding £237,615,971.00 £1,746,589.00 £42,958,919.00	£0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £64,600.00 £331,870.00 £231,870.00 £270,740.00 £3,120,989.00 £3,120,989.00 £4,074,809.00 £0.00 £0.00	£2,421,438.00 £256,585.00 £17,454,130.00 £17,454,130.00 £1,577,260.00 £0.00 £2,273,310.00 £34,546,890.00 £346,890.00 £1,340,475.00 £1,340,475.00 £1,340,475.00 £2,436,890.00 £346,899,315.00 £346,899,315.00 £1,340,475.00 £1,140,475.00 £1,140,475.00 £1,140,000 £1,140,000 £1,140,000 £1,140,000 £1,140,000 £1,140,000 £1,140,000 £1,140,000 £1,140,000 £1,140,000 £1,140,000 £1,140,000 £1,1642,747.00

Table 2 – School Table High Needs & AP settings

S251 Budget 2024-25 - High Needs Places Table Report Department for Education Section 251 Financial Data Collection

Local Authority: 311 Havering

				Special Educational Needs (SEN) Places SEN Place Funding		Alternative Provision (AP) Places		Place		ce Hospital Education Places		Total Place Funding	
School Name	DfE Number	 Date Opening Closing	Type of Establishment	April 2024 to August 2024	September 2024 to March 2025	April 2024 to March 2025 (£)	April 2024 to August 2024	1 2024 to	April 2024 to March 2025 (£)	April 2024 to August 2024	September 2024 to March 2025	April 2024 to March 2025 (£)	April 2024 to March 2025
Clockhouse Primary School	2038		Mainstream	20.00	20.00	£144,000.00							£144,000.00
Nelmes Primary School	2086		Mainstream	12.00	12.00	£72,000.00							£72,000.00
Mead Primary School	2087		Mainstream	12.00	12.00	£72,000.00							£72,000.00
The R J Mitchell Primary School	2093		Mainstream	21.00	21.00	£154,000.00							£154,000.00
St Edward's Church of England Voluntary Aided Primary School	3301		Mainstream	12.00	12.00	£108,000.00							£108,000.00
Corbets Tey School	7000		Special	160.00	170.00	£1,666,667.00							£1,666,667.00
Grand Total:				237.00	247.00	£2,216,667.00							£2,216,667.00

Early Years Proforma

EY Proforma Table: FUNDING PERIOD (2024-25) Department for Education Section 251 Financial Data Collection

Local Authority: 311 Havering London Borough Counci

		Pass-through										hrough rate for	ough rate for 2 year olds - Disadvantaged: ugh rate for 2 year olds - Working Parents: 9 month to 2 year olds - Working Parents:			
Row Heading	Description		Unit Value (£	Primary	Unit Applied	Number of	Units (Univers		Number o		onal 15 hours)	, tor o month to	Anticipat	ed Budget (£)	100	
		PVI	Nursery School	Nurserv Class	Unit Type	PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nurserv Class	PVI	Nursery School	Primary Nurserv Class	TOTAL	
1. 3 & 4 Year Olds: Base Rate	3/4 year old Universal/Extended Base Rate	£5.56		£5.56	PerHour	1,498,538.64		806,905.42			360,575.98	£12,055,079		£6,491,197	£18,546,	
Row Heading	Description	PVI	Unit Value (£ Nursery	Primary	Unit Applied Unit Type	P		of Units (Univers	sal & Additiona School		Nursery Class	PVI	Anticipat Nursery	ed Budget (£) Primary	TOTAL	
2a. 3 & 4 Year Olds: Supplements - Deprivation	Band A - Pupils in the most deprived 2.5% of LSOAs	£0.78	School	Nursery Class £0.78	PerHour	•	39,758.21		COLIDOI	Timary	25,975.71	£31.011	School	Nursery Class £20.261	£51.	
2a. 3 & 4 Year Olds: Supplements - Deprivation	Band B - Pupils in the next 5% most deprived LSOAs	£0.59		£0.59	PerHour		25,508.86	3			32,734.29	£15,050		£19,313	£34,3	
2a. 3 & 4 Year Olds: Supplements - Deprivation	Band C - Pupils in the next 5% most deprived LSOAs	£0.55	5	£0.55	PerHour		43,657.22	2			33,263.57	£24,011		£18,295	£42,	
2a. 3 & 4 Year Olds: Supplements - Deprivation	Band D - Pupils in the next 5% most deprived LSOAs	£0.51		£0.51	PerHour		128,045.07	7			59,841.86	£65,303		£30,519	£95,8	
2a. 3 & 4 Year Olds: Supplements - Deprivation	Band E - Pupils in the next 10% most deprived LSOAs	£0.33	В	£0.33	PerHour		173,905.64	1			134,689.64	£57,389		£44,448	£101,8	
2a. 3 & 4 Year Olds: Supplements - Deprivation	Band F - Pupils in the next 10% most deprived LSOAs	£0.27	·	£0.27	PerHour		309,519.23	В			140,847.00	£83.570		£38.029	£121.	
2b. 3 & 4 Year Olds: Supplements - Quality	Quality – Mainstream Schools TPPG Transition			£0.25	PerHour						766,684.00			£191,671	£191,6	
2c. 3 & 4 Year Olds: Supplements - Flexibility	No budget lines entered															
2d. 3 & 4 Year Olds: Supplements - Rurality/Sparsity	No budget lines entered															
2e. 3 & 4 Year Olds: Supplements - EAL	No budget lines entered															
Funding provided through supplements:															3.	
3. 3 & 4 Year Olds: Maintained nursery school lump sums	No budget lines entered															
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 & 4	YEAR OLDS):														£19,185,	
4. 2 Year Olds - Disadvantaged: Base Rate	2 vear old Base Rate - Disadvantaged	£8.59		£8.59	PerHour		183,676.38	В			98,902.67	£1.577.780		£849.574	£2.427.3	
5a. 2 Year Olds - Disadvantaged: Supplements - Deprivation	No budget lines entered															
5b. 2 Year Olds - Disadvantaged: Supplements - Quality	No budget lines entered															
5c. 2 Year Olds - Disadvantaged: Supplements - Flexibility	No budget lines entered															
5d. 2 Year Olds - Disadvantaged: Supplements - Rurality/Sparsity	No budget lines entered															
5e. 2 Year Olds - Disadvantaged: Supplements - EAL	No budget lines entered															
Funding provided through supplements:															0.	
6. Total 'top-up' amount paid to individual providers to ensure the disadvantaged	2 year old															
TOTAL FUNDING FOR EARLY YEARS LOCAL FUNDING FORMULA (2 YEA	AR OLDS - DISADVANTAGED):														£2,427,	
7. 2 Year Olds - Working Parents: Base Rate	2 vear old Base Rate - Working Entitlement	£8.05	i	£8.05	PerHour		406,395.40				209,597.52	£3.271.483		£1.687.260	£4.958.7	
8a. 2 Year Olds - Working Parents: Supplements - Deprivation	No budget lines entered															
8b. 2 Year Olds - Working Parents: Supplements - Quality	No budget lines entered															
8c. 2 Year Olds - Working Parents: Supplements - Flexibility	No budget lines entered															
8d. 2 Year Olds - Working Parents: Supplements - Rurality/Sparsity	No budget lines entered															
8e. 2 Year Olds - Working Parents: Supplements - EAL	No budget lines entered															
Funding provided through supplements:															0.	
TOTAL FUNDING FOR EARLY YEARS LOCAL FUNDING FORMULA (2 YEA	AR OLDS - WORKING PARENTS):														£4,958,	
9. 9 Month to 2 Year Olds - Working Parents: Base Rate	Under Two - Workina Entitlement	£11.05	i l	£11.05	PerHour		292,864.47	7			76,696.25	£3.236.152		£847.494	£4.083.	
10a. 9 Month to 2 Year Olds - Working Parents: Supplements - Deprivation	No budget lines entered															
10b. 9 Month to 2 Year Olds - Working Parents: Supplements - Quality	No budget lines entered															
10c. 9 Month to 2 Year Olds - Working Parents: Supplements - Flexibility	No budget lines entered															
10d. 9 Month to 2 Year Olds - Working Parents: Supplements - Rurality/Sparsity	No budget lines entered															
10e. 9 Month to 2 Year Olds - Working Parents: Supplements - EAL	No budget lines entered															
Funding provided through supplements:															0	
TOTAL FUNDING FOR LOCAL FUNDING FORMULA (9 MONTH TO 2 YEAR	OLDS - WORKING PARENTS):														£4,083,	
11ai. SENIF (Funding paid directly to providers): 3 & 4 Year Olds - Funding alloca	ated from Notional Budget split											£594.224		£198.075	£792	

11aii. SENIF (Funding paid directly to providers): 3 & 4 Year Olds - Funding allocated from	National Dudget on It	 	ı		£165,000	£89,000 £254,000
	•					
11bi. SENIF (Funding paid directly to providers): 2 Year Olds - Disadvantaged - Funding	Notional Budget split				£28.523	£3.169 £31.692
11bii. SENIF (Funding paid directly to providers): 2 Year Olds - Disadvantaged - Funding	Notional Budget split				£75,000	£75,000
11ci. SENIF (Funding paid directly to providers): 2 Year Olds - Working parents - Funding	Notional Budget split				£167,968	£167,968
11cii. SENIF (Funding paid directly to providers): 2 Year Olds - Working parents - Funding	Notional Budget split				£35,000	£35,000
11di. SENIF (Funding paid directly to providers): 9 Month to 2 Year Olds - Working parent	s - Notional Budget split				£123,599	£123,599
11dii. SENIF (Funding paid directly to providers): 9 Month to 2 Year Olds - Working parent	s - Notional Budget split				£35,000	£35,000
TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):						£1,514,558
12a. Early years contingency funding: 3 & 4 Year Olds	lout Our the same					
	3/4yo Contingency					
12b. Early years contingency funding: 2 Year Olds - Disadvantaged	2 Year Olds - Disadvantaged Contingency					
12c. Early years contingency funding: 2 Year Olds - Working parents	2 Year Olds - Working Parents Contingency (NEW)					£322.000
12d. Early years contingency funding: 9 Month to 2 Year Olds - Working parents	Under Twos (9 Month to 2 Year Olds) - Working Parents Contingency					£232,050
77 3 7 3 3	(NEW)					2202,000
13ai. Early years centrally retained funding: 3 & 4 Year Olds - SENIF	No budget lines entered					
13aii. Early years centrally retained funding: 3 & 4 Year Olds - Other	Central Support Services for the delivery of the entitlement					£841,069
13bi. Early years centrally retained funding: 2 Year Olds - Disadvantaged - SENIF	No budget lines entered					
13bii. Early years centrally retained funding: 2 Year Olds - Disadvantaged - Other	Central Support Services for the delivery of the entitlement					£103.528
13ci. Early years centrally retained funding: 2 Year Olds - Working parents - SENIF	No budget lines entered					
13cii. Early years centrally retained funding: 2 Year Olds - Working parents - Other	Central Support Services for the delivery of the entitlement					£229,396
13di. Early years centrally retained funding: 9 Month to 2 Year Olds - Working parents -	No budget lines entered					
13dii. Early years centrally retained funding: 9 Month to 2 Year Olds - Working parents -	Central Support Services for the delivery of the entitlement					£186,898
TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:	•					£1,914,941
14a. Early years pupil premium: 3 & 4 Year Olds						
						£128,602
14b. Early years pupil premium: 2 Year Olds - Disadvantaged						£35,580
14c. Early years pupil premium: 2 Year Olds - Working parents						£35.580
14d. Early years pupil premium: 9 Month to 2 Year Olds - Working parents						£4,272
15a. Disability access fund: 3 & 4 Year Olds						£138,320
15b. Disability access fund: 2 Year Olds - Disadvantaged						£19,565
15c. Disability access fund: 2 Year Olds - Working parents	_					£19,565
15d. Disability access fund: 9 Month to 2 Year Olds - Working parents						£15,470
100. Disability access fulfu. 9 Month to 2 Tear Olds - Working parents						£15,470

Calculation of pass-through rate for 3 and 4 year olds

Calculation	Description	Amount			
	1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	£18,546,276			
	2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Deprivation	£447,200			
	2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Quality	£191,671			
	2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - Flexibility	£0			
	2d. EYSFF (3 & 4 year olds) Supplements (supply a note for supplement payment) - Rurality/Sparsity	£0			
A	2e. EYSFF (3 & 4 year olds) Supplements (supply a note for your supplement payment) - EAL	£0			
	EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump sums (if applicable)				
	11a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from EY Block				
	11a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding allocated from HN Block	£254,000			
	12a. Early years contingency funding - 3 & 4 Year Olds	£0			
	Subtotal =	£20,231,446			
В	DfE quantum allocation to local authority of MNS supplementary funding (published in the DSG allocations tables)	£0			
С	Planned total base rate hours for universal 15 and additional 15 hours for 3 and 4 year olds (including hours through MNS)	3,335,661			
D	Equivalent average rate to providers for three-and four-year old entitlement hours	£6.07			
E	LA EYNFF hourly rate for three-and four-year olds (published in the DSG allocations tables)	£6.16			
-	Test of meeting requirement	98.5%			
F	= (D / E) * 100%	98.5%			

Calculation of pass-through rate for 2 year olds - Disadvantaged

Calculation	Description	Amount
	4. 2 year olds - Disadvantaged Base Rate(s) per hour, per provider type	£2,427,354
	5a. 2 year olds - Disadvantaged Supplements - Deprivation	£0
	5b. 2 year olds - Disadvantaged Supplements - Quality	£0
	5c. 2 year olds - Disadvantaged Supplements - Flexibility	£0
	5d. 2 year olds - Disadvantaged Supplements - Rurality/Sparsity	£0
A	5e. 2 year olds - Disadvantaged Supplements - EAL	£0
	11b (i) SEN Inclusion Fund - 2 Year Olds - Disadvantaged - Funding allocated from EY Block	£31,692
	11b (ii) SEN Inclusion Fund - 2 Year Olds - Disadvantaged - Funding allocated from HN Block	£75,000
	12b. Early years contingency funding - 2 Year Olds - Disadvantaged	£0
	Subtotal =	£2,534,046
В	Planned total base rate hours for 2 year olds - Disadvantaged (including hours through MNS)	282,579
С	Equivalent average rate to providers for 2 year old - Disadvantaged entitlement hours	£8.97
D	LA hourly rate for 2 year olds (published in the DSG allocations tables)	£8.90
E	Test of meeting requirement	100.8%

Calculation of pass-through rate for 2 year olds - Working parents

Calculation	Description	Amount
	7. 2 year olds - Working parents Base Rate(s) per hour, per provider type	£4,958,743
	8a. 2 year olds - Working parents Supplements - Deprivation	£0
	8b. 2 year olds - Working parents Supplements - Quality	£0
	8c. 2 year olds - Working parents Supplements - Flexibility	£0
	8d. 2 year olds - Working parents Supplements - Rurality/Sparsity	£0
A	8e. 2 year olds - Working parents Supplements - EAL	£0
	11c (i) SEN Inclusion Fund - 2 Year Olds - Working parents - Funding allocated from EY Block	£167,968
	11c (ii) SEN Inclusion Fund - 2 Year Olds - Working parents - Funding allocated from HN Block	£35,000
	12c. Early years contingency funding - 2 Year Olds - Working parents	£322,000
	Subtotal =	£5,483,711
В	Planned total base rate hours for 2 year olds - Working parents (including hours through MNS)	615,993
С	Equivalent average rate to providers for 2 year old - Working parents entitlement hours	£8.90
D	LA hourly rate for 2 year olds (published in the DSG allocations tables)	£8.90
E	Test of meeting requirement	100.0%

Calculation of pass-through rate for 9 month to 2 year olds - Working parents

Calculation	Description	Amount			
	9. 9 month to 2 year olds - Working parents Base Rate(s) per hour, per provider type	£4,083,646			
	10a. 9 month to 2 year olds - Working parents Supplements - Deprivation	£0			
	10b. 9 month to 2 year olds - Working parents Supplements - Quality	£0			
	10c. 9 month to 2 year olds - Working parents Supplements - Flexibility	£0			
	10d. 9 month to 2 year olds - Working parents Supplements - Rurality/Sparsity	£0			
A	10e. 9 month to 2 year olds - Working parents Supplements - EAL				
	11d (i) SEN Inclusion Fund - 9 month to 2 Year Olds - Working parents - Funding allocated from EY Block	£123,599			
	11d (ii) SEN Inclusion Fund - 9 month to 2 Year Olds - Working parents - Funding allocated from HN Block	£35,000			
	12d. Early years contingency funding - 9 month to 2 Year Olds - Working parents	£232,050			
	Subtotal =	£4,474,295			
В	Planned total base rate hours for 9 month to 2 year olds - Working parents (including hours through MNS)	369,561			
С	Equivalent average rate to providers for 9 month to 2 year old - Working parents entitlement hours	£12.11			
D	LA hourly rate for 9 month to 2 year olds (published in the DSG allocations tables)	£12.11			
E	Test of meeting requirement	100.0%			