

London Borough of Havering

SECTION 251 STATEMENT 2016/17

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Table 1 - LA Table Information

LA Table: FUNDING PERIOD (2016-17)

Department for Education Section 251 Financial Data Collection

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)	11,100,221	82,212,732	79,485,687	2,890,000	1,340,000		177,028,640		177,028,640
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	2,537,824	534,452	1,764,390	1,288,150		6,124,816	0	6,124,816
1.2.2 Top-up funding – academies, free schools and colleges	0	236,732	948,698	2,211,820	0	1,168,000	4,565,250	0	4,565,250
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	80,587				137,552	0	137,552
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
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	0	0	0	0	0	0	0	0	0
1.4.13 Other Items	2,051	89,553	62,178	1,189	350	6,259	161,580	0	161,580
1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0	0
1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	12,131,285	90,704,001	82,924,505	9,031,373	2,882,616	1,674,259	199,348,039	175,000	199,173,039
1.7.1 Estimated Dedicated Schools Grant for 2016-17							199,173,039		
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)							199,173,039		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG)							-77,337,805		
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							1,059,111	0	1,059,111
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						8,966,583	1,620,180	7,346,403
3.0.1 Funding for individual Sure Start Children's Centres						1,500,433	0	1,500,433
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						2,129,817	0	2,129,817
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						1,224,791	185,666	1,039,125
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	14,612,278	470,369	14,141,909
3.2.1 Other children and families services						1,272,040	0	1,272,040
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						473,532	0	473,532
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						3,660,356	0	3,660,356
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						1,293,577	312,044	981,533
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)						208,314,622	1,795,180	206,519,442
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)						36,757,552	1,090,288	35,667,264
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)						245,072,174	2,885,468	242,186,706
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

**Table 2 – School Table High
Needs & AP settings**

S251 Budget 2016-17 - School Table Report

S251 Budget 2016-17 Table 2: School table high needs & AP settings

Local Authority 311 Havering

School Name	DfE Number	School Opening/ Closing	Date Opening Closing	Type of Establishment	Special Educational Needs (SEN) Places		SEN Place Funding	Alternative Provision (AP) Places		AP Place Funding	Hospital Education Places		Hospital Education Place Funding	Total Place Funding April 2016 To March 2017
					April 2016 to August 2016	September 2016 to March 2017	April 2016 To March 2017 (£)	April 2016 to August 2016	September 2016 to March 2017	April 2016 To March 2017 (£)	April 2016 to August 2016	September 2016 to March 2017	April 2016 To March 2017 (£)	
Manor Green College	1104			PRU				134	134	1,340,000				1,340,000
Corbets Tey School	7000			Special	110	110	1,100,000							1,100,000
Ravensbourne School	7003	Converter	01/04/2016	Special										0

Early Years Proforma

EY Pro Forma Table: FUNDING PERIOD (2016-17)

Department for Education Section 251 Financial Data Collection

LEA 311 Havering

	Description	Unit Value (£)			Unit Applied Unit Type	Number of Units			Anticipated Budget (£)				Proportion of funding
		PVI	Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL	
1. EYSFF (three and four year olds) Base Rate(s) per hour, per	Base Rate - Maintained School Settings			4.10	PerHour			471,618			1,933,634	1,933,634	16.99
	Base Rate - Private & Voluntary Settings	3.56			PerHour	1605643			5,716,089			5,716,089	50.22
	Base Rate - Independent & Academy Settings	4.10			PerHour	81137			332,662			332,662	2.92
2a. Supplements (please supply a short note for your supplement payment) -Deprivation	Deprivation (IDACI Band 2)	0.37		0.37	PerHour	233130		91,200	86,258		33,744	120,002	1.05
	Deprivation (IDACI Band 3)	0.57		0.57	PerHour	189240		74,100	107,867		42,237	150,104	1.32
	Deprivation (IDACI Band 4)	0.97		0.97	PerHour	145920		79,800	141,542		77,406	218,948	1.92
	Deprivation (IDACI Band 5)	1.35		1.35	PerHour	6270		1,140	8,465		1,539	10,004	0.09
	Deprivation (IDACI Band 6)	1.75		1.75	PerHour	3420		0	5,985			5,985	0.05
2b. Supplements (please supply a short note for your supplement payment) - Quality	Green (Outstanding) Quality Rating	0.39		0.39	PerHour	195584		64,980	76,278		25,342	101,620	0.89
	Amber (Good) Quality Rating	0.29		0.29	PerHour	1200805.5		316,008	348,234		91,642	439,876	3.86
2c. Supplements (please supply a short note for your supplement payment) - Flexibility	No budget lines entered												0
2d. Supplements (please supply a short note for your supplement payment) - Sustainability	No budget lines entered												0
3. Other formula factors and lump sums (if applicable)	No budget lines entered												0
4. Additional funded free hours eg full time places (if applicable)	No budget lines entered												0
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING									6,823,379		2,205,544	9,028,923	79.33
5. Two year old Base Rate(s) per hour, per provider type	Base Rate - 2 year old	5.28			PerHour	368630.5			1,946,369			1,946,369	17.1
6a. Two year old supplements Quality (if applicable)	No budget lines entered												0
6b. Two year old supplements Other supplements (if applicable)	No budget lines entered												0
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING									1,946,369			1,946,369	17.1
7a. Early years contingency funding - 2 Year Olds	No budget lines entered												0
7b. Early years contingency funding - 3 & 4 Years Old	No budget lines entered												0
8a. Early years centrally retained spending - 2 Year Olds	No budget lines entered												0
8b. Early years centrally retained spending - 3 & 4 Years Old	Central Expenditure to support 2 to 4 year old provision											326,030	2.86
	Provision from unallocated grant for early education places for 3-year-olds (in-year intake)											80,000	0.7
TOTAL FUNDING FOR CENTRAL EXPENDITURE												406,030	3.57
9. Early years pupil premium allocation												124,928	