

London Borough of Havering

SECTION 251 STATEMENT 2014/15

Contact:

David Allen
Strategic Finance Manager
01708 433851
david.allen@haverling.gov.uk



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Table 1 - LA Table Information

LA Table: FUNDING PERIOD (2014-15)

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)	11,488,671	77,332,429	81,001,418	2,790,000	1,072,000		173,684,518		173,684,518
1.1.1 Contingencies		157,727	23,850				181,577	0	181,577
1.1.2 Behaviour support services		207,671	0				207,671	0	207,671
1.1.3 Support to UPEG and bilingual learners		256,474	0				256,474	0	256,474
1.1.4 Free school meals eligibility		17,332	3,269				20,601	0	20,601
1.1.5 Insurance		524,746	42,041				566,787	0	566,787
1.1.6 Museum and Library services		0	0				0	0	0
1.1.7 Licences/subscriptions		36,833	5,590				42,423	0	42,423
1.1.8 Staff costs supply cover		258,722	39,120				297,842	0	297,842
1.1.9 Staff costs – supply cover for facility time		105,212	15,903				121,115	0	121,115
1.2.1 Top up funding - maintained providers	0	2,072,916	667,052	3,406,713	1,557,260		7,703,941	0	7,703,941
1.2.2 Top up funding - Academies and Free Schools	0	44,862	885,546	0	0	725,800	1,656,208	0	1,656,208
1.2.3 Top up funding - independent providers	0	0	0	1,350,280	0	1,260,165	2,610,445	0	2,610,445
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	0	0	0	0	0	0	0	0
1.2.5 SEN support services	582,954	701,967	289,196	58,064	13,569	0	1,645,750	0	1,645,750
1.2.6 Hospital education services				0	78,950		78,950	0	78,950
1.2.7 Other alternative provision services	0	4,214	279,723	1,053	178,370	0	463,360	0	463,360
1.2.8 Support for inclusion	0	0	70,810	0	0		70,810	0	70,810
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0
1.2.10 PFI and BSF costs at special schools				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
1.3.1 Central expenditure on children under 5	631,025						631,025	0	631,025
1.4.1 Contribution to combined budgets	0	216,000	20,000	0	0		236,000	0	236,000
1.4.2 School admissions	0	323,378	168,157	19,479	0		511,014	0	511,014
1.4.3 Servicing of schools forums	1,015	23,890	17,873	325	127		43,230	0	43,230
1.4.4 Termination of employment costs	926	21,783	16,296	300	115		39,420	0	39,420
1.4.5 Falling Rolls Fund	0	0	500,000	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	2,250,000	150,000	0	0		2,400,000	0	2,400,000
1.4.11 SEN transport	0	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	55,658	41,491	2,024	2,024	0	101,197	0	101,197
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)	12,704,591	84,611,814	84,499,825	7,628,238	2,902,415	1,985,965	194,332,848	175,000	194,157,848
1.7.1 Estimated Dedicated Schools Grant for 2014-15							193,499,849		
1.7.2 Dedicated Schools Grant brought forward from 2013-14							0		
1.7.3 Dedicated Schools Grant brought to 2015-16							0		
1.7.4 EFA funding							223,000		
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)							193,722,849		
1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)							-70,229,923		
2.0.1 Therapies and other health related services							0	0	0
2.0.2 Central support services							141,290	0	141,290
2.0.3 Education welfare service							435,871	0	435,871
2.0.4 School improvement							489,874	0	489,874
2.0.5 Asset management - education							152,290	0	152,290
2.0.6 Statutory/ Regulatory duties - education							1,296,164	0	1,296,164
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							835,108	60,000	775,108
2.1.2 SEN administration, assessment and coordination and monitoring							421,670	0	421,670
2.1.3 Parent partnership, guidance and information							91,564	0	91,564
2.1.4 Home to school transport: SEN transport expenditure(0 - 25)	0	121,728	121,728	1,008,566	0	121,728	1,373,750	0	1,373,750
2.1.5 Home to school transport: other home to school transport expenditure	0	86,110	64,960	0	0	0	151,070	0	151,070
2.1.6 Supply of school places							224,890	0	224,890
2.2.1 Young people's learning and development			69,212	29,598	0		98,810	0	98,810
2.2.2 Adult and Community learning							1,442,096	1,372,610	69,486
2.2.3 Pension costs							610,223	0	610,223
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							7,825,670	1,432,610	6,393,060

3.0.1 Funding for individual Sure Start Children's Centres						2,795,994	0	2,795,994
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						184,570	0	184,570
3.0.4 Other early years funding						828,960	0	828,960
3.0.5 Total Sure Start Children's Centres and Early Years Funding						3,809,524	0	3,809,524
3.1.1 Residential care						2,122,365	261,644	1,860,721
3.1.2 Fostering services						5,490,485	0	5,490,485
3.1.3 Adoption services						671,517	0	671,517
3.1.4 Special guardianship support						714,566	0	714,566
3.1.5 Other children looked after services						1,367,514	0	1,367,514
3.1.6 Short breaks (respite) for looked after disabled children						290,382	15,662	274,720
3.1.7 Children placed with family and friends						263,320	0	263,320
3.1.8 Education of looked after children	0	60,250	45,188	2,152	0	107,590	0	107,590
3.1.9 Leaving care support services						984,376	0	984,376
3.1.10 Asylum seeker services children						101,788	0	101,788
3.1.11 Total Children Looked After	0	60,250	45,188	2,152	0	12,113,903	277,306	11,836,597
3.2.1 Other children and families services						1,306,130	0	1,306,130
3.3.1 Social work (including LA functions in relation to child protection)						7,161,820	120,000	7,041,820
3.3.2 Commissioning and Children's Services Strategy						1,545,847	0	1,545,847
3.3.3 Local Safeguarding Children Board						339,501	44,802	294,699
3.3.4 Total Safeguarding Children and Young People's Services						9,047,168	164,802	8,882,366
3.4.1 Direct payments						468,670	0	468,670
3.4.2 Short breaks (respite) for disabled children						502,361	0	502,361
3.4.3 Other support for disabled children						0	0	0
3.4.4 Targeted family support						1,506,470	600,000	906,470
3.4.5 Universal family support						0	0	0
3.4.6 Total Family Support Services						2,477,501	600,000	1,877,501
3.5.1 Universal services for young people						1,817,037	291,740	1,525,297
3.5.2 Targeted services for young people						481,519	14,250	467,269
3.5.3 Total Services for young people						2,298,556	305,990	1,992,566
3.6.1 Youth Justice						828,740	299,556	529,184
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)						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)						202,158,518	1,607,610	200,550,908
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)						31,881,522	1,647,654	30,233,868
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)						234,040,041	3,255,264	230,784,777
7 Capital Expenditure (excluding CERA)	422,000	32,691,858	245,717	322,274	34,302	33,716,151	0	33,716,151
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)						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 2014-15 - School Table Report

S251 Budget 2014-15 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 2014 to August 2014	September 2014 to March 2015	(£)	April 2014 to August 2014	September 2014 to March 2015	(£)	April 2014 to August 2014	September 2014 to March 2015	(£)	
Manor Green College (new name following amalgamation; previously Havering KS4 PRU)	1104			PRU	0			134	134	1,072,000		0		1,072,000
Corbets Tey School	7000			SPE	110	110	1,100,000	0				0		1,100,000
Dycorts School	7002			SPE	81	81	810,000	0				0		810,000
Ravensbourne School	7003			SPE	88	88	880,000	0				0		880,000

Early Years Proforma

EY Pro Forma Table: FUNDING PERIOD (2014-15)

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 provider	Base Rate - Maintained School Settings			4.03	PerHour			452295			1,822,749	1,822,749	22.27	
	Base Rate - Private & Voluntary Settings	3.49			PerHour	1421533			4,961,150			4,961,150	60.62	
	Base Rate - Independent & Academy Settings	4.03			PerHour	98345			396,330			396,330	4.84	
2a. Supplements: Deprivation	Deprivation (IDACI Band 2)	0.37		0.37	PerHour	168720		74100	62,426		27,417	89,843	1.1	
	Deprivation (IDACI Band 3)	0.57		0.57	PerHour	168150			95,846		44,890	140,736	1.72	
	Deprivation (IDACI Band 4)	0.97		0.97	PerHour	157320			99180	152,600		96,205	248,805	3.04
	Deprivation (IDACI Band 5)	1.35		1.35	PerHour	10260			1900	13,851		2,565	16,416	0.2
	Deprivation (IDACI Band 6)	1.75		1.75	PerHour	570			2280	998		3,990	4,988	0.06
2b. Supplements: Quality	Green (Outstanding) Quality Rating	0.39		0.39	PerHour	140080			126540	54,631		49,351	103,982	1.27
	Amber (Good) Quality Rating	0.29		0.29	PerHour	1137841			237975	329,974		69,013	398,987	4.88
2c. Supplements: Flexibility	No budget lines entered													0
2d. Supplements: Sustain-ability	No budget lines entered													0
3. Other formula	No budget lines entered													0
4. Additional funded free hours	No budget lines entered													0
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s)														
5. Two year old Base Rate(s) per hour, per provider type	Base Rate - All Settings (2 year old)	6			PerHour	550781.33			6,067,806		2,116,179	8,183,986	100	
6a. Two year old supplements Quality	No budget lines entered								3,304,688			3,304,688	27.27	
6b. Other supplements	No budget lines entered												0	
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA														
7a. Early years contingency funding 2 year olds	Provision from unallocated grant for early education places for 2-year-olds (in-year intake)												270,636	3.31
7b. Early years contingency funding 3 & 4 year olds	Provision from unallocated grant for early education places for 3-year-olds (in-year intake)												56,669	0.69
TOTAL FUNDING FOR CENTRAL EXPENDITURE														
8a. Early years centrally retained spending 2 year olds	Central Expenditure to support 2 to 4 year old provision												303,720	3.71
8b. Early years centrally retained spending 3 & 4 year olds	No budget lines entered													0