

LA Name : London Borough of Havering

LA Number

311

Description	Early Years	Primary	Secondary	Special / AP	Post school	Gross	Income	Net
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1 SCHOOLS BUDGET

1.0.1 Individual Schools Budget (before Academy recoupment)	7,987,130	75,242,881	82,432,622	3,772,474		169,435,107		169,435,107
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DEDELEGATED ITEMS

1.1.1 Contingencies		116,653	92,990			209,643	0	209,643
1.1.2 Behaviour support services		205,983	0			205,983	0	205,983
1.1.3 Support to UPEG and bilingual learners		228,845	0			228,845	0	228,845
1.1.4 Free school meals eligibility		17,915	5,053			22,968	0	22,968
1.1.5 Insurance		525,700	59,910			585,610	0	585,610
1.1.6 Museum and Library services		0	0			0	0	0
1.1.7 Licences/subscriptions		37,092	19,767			56,859	0	56,859
1.1.8 Staff costs supply cover		330,919	112,075			442,994	0	442,994

HIGH NEEDS BUDGET

1.2.1 Top up funding - maintained providers	0	2,070,705	527,012	4,991,143	150,000	7,738,860	0	7,738,860
1.2.2 Top up funding - Academies and Free Schools	0	3,347	946,938	0	635,409	1,585,694	0	1,585,694
1.2.3 Top up funding - independent providers	0	0	0	1,274,467	887,850	2,162,317	0	2,162,317
1.2.4 Other AP provision	0	3,384	276,505	0	0	279,889	0	279,889
1.2.5 SEN support services	502,730	577,872	447,952	10,296	0	1,538,850	0	1,538,850
1.2.6 Support for inclusion	0	0	68,750	0	0	68,750	0	68,750
1.2.7 Hospital education services				75,000		75,000	0	75,000
1.2.8 Special schools and PRUs in financial difficulty				3,881		3,881	0	3,881
1.2.9 PFI and BSF costs at special schools				0		0	0	0
1.2.10 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0

EARLY YEARS BUDGET

1.3.1 Central expenditure on children under 5	2,455,029					2,455,029	0	2,455,029
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CENTRAL PROVISION WITHIN SCHOOLS BUDGET

1.4.1 Contribution to combined budgets	0	216,000	20,000	0		236,000	0	236,000
1.4.2 School admissions	0	270,189	179,966	4,825		454,980	0	454,980
1.4.3 Servicing of schools forums	0	23,537	18,073	420		42,030	0	42,030
1.4.4 Termination of employment costs	0	26,275	12,676	469		39,420	0	39,420
1.4.5 Carbon reduction commitment allowances	0	112,000	86,000	2,000		200,000	0	200,000
1.4.6 Capital expenditure from revenue (CERA)	0	0	262,490	0		262,490	175,000	87,490
1.4.7 Prudential borrowing costs	0	0	0	0		0	0	0
1.4.8 Fees to independent schools without SEN	0	0	0	0		0	0	0
1.4.9 Equal pay - back pay	0	0	0	0		0	0	0
1.4.10 Pupil growth/ Infant class sizes	0	900,000	100,000	0		1,000,000	0	1,000,000
1.4.11 SEN transport	0	0	0	0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	34,648	27,311	470	0	62,429	0	62,429

1.5.1 Other Specific Grants	0	0	0	0	0	0	0	0
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1.6.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	10,944,889	80,943,945	85,696,090	10,135,445	1,673,259	189,393,628	175,000	189,218,628
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RECONCILIATION OF SCHOOLS BUDGET

1.7.1 Estimated Dedicated Schools Grant for 2013-14	189,086,316
1.7.2 Dedicated Schools Grant brought forward from 2012-13	0
1.7.3 EFA funding	135,000
1.7.4 Local Authority additional contribution	0
1.7.5 Total funding supporting the Schools Budget (lines 1.7.1 to 1.7.4)	189,221,316

1.8.1 Academy: recoupment from the Dedicated Schools Grant (please show any recoupment from the DSG as a negative in the cell)

-62,913,026

2 OTHER EDUCATION AND COMMUNITY BUDGET

2.0.1 Therapies and other health related services						0	0	0
2.0.2 Central support services						161,900	0	161,900
2.0.3 Education welfare service						507,751	0	507,751
2.0.4 School improvement						505,593	0	505,593
2.0.5 Asset management - education						151,300	0	151,300
2.0.6 Statutory/ Regulatory duties - education						1,700,705	19,470	1,681,235
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						1,071,368	58,820	1,012,548
2.1.2 SEN administration, assessment and coordination and monitoring						399,950	0	399,950
2.1.3 Parent partnership, guidance and information						101,244	0	101,244
2.1.4 Home to school transport: SEN transport expenditure(0 - 25)	12,101	157,318	145,216	895,505	154,330	1,364,470	0	1,364,470
2.1.5 Home to school transport: other home to school transport expenditure	0	136,750	2,560	0	0	139,310	0	139,310
2.1.6 Supply of school places						178,070	0	178,070
2.2.1 Young people's learning and development			141,227	68,665		209,892	0	209,892
2.2.2 Adult and Community learning						1,414,266	1,372,610	41,656
2.2.3 Pension costs						546,545	0	546,545
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						8,513,364	1,450,900	7,062,464

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						2,717,873	0	2,717,873
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres						164,000	0	164,000
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres						191,120	0	191,120
3.0.4 Other early years funding						815,410	0	815,410
3.0.5 Total Sure Start Children's Centres and Early Years Funding						3,888,403	0	3,888,403

CHILDREN LOOKED AFTER

3.1.1 Residential care						2,792,220	261,030	2,531,190
3.1.2 Fostering services						4,584,805	0	4,584,805
3.1.3 Adoption services						686,976	104,750	582,226
3.1.4 Special guardianship support						713,150	0	713,150
3.1.5 Other children looked after services						376,810	0	376,810
3.1.6 Short breaks (respite) for looked after disabled children						197,080	1,550	195,530
3.1.7 Children placed with family and friends						335,900	0	335,900
3.1.8 Education of looked after children	0	82,310	63,210	1,470		146,990	0	146,990
3.1.9 Leaving care support services						945,226	0	945,226
3.1.10 Asylum seeker services children						80,950	0	80,950
3.1.11 Total Children Looked After	0	82,310	63,210	1,470		10,860,107	367,330	10,492,777

OTHER CHILDREN AND FAMILY SERVICES

3.2.1 Other children and families services						230,574	0	230,574
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SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES

3.3.1 Social work (including LA functions in relation to child protection)						6,327,200	181,900	6,145,300
3.3.2 Commissioning and Children's Services Strategy						2,035,665	0	2,035,665
3.3.3 Local Safeguarding Children Board						230,610	51,242	179,368
3.3.4 Total Safeguarding Children and Young People's Services						8,593,475	233,142	8,360,333



FAMILY SUPPORT SERVICES

3.4.1	Direct payments	481,500	0	481,500
3.4.2	Short breaks (respite) for disabled children	511,480	0	511,480
3.4.3	Other support for disabled children	0	0	0
3.4.4	Targeted family support	1,299,570	400,000	899,570
3.4.5	Universal family support	0	0	0
3.4.6	Total Family Support Services	2,292,550	400,000	1,892,550

SERVICES FOR YOUNG PEOPLE

3.5.1	Universal services for young people	1,755,693	279,150	1,476,543
3.5.2	Targeted services for young people	1,367,143	13,970	1,353,173
3.5.3	Total Services for young people	3,122,836	293,120	2,829,716

YOUTH JUSTICE

3.6.1	Youth justice	1,236,735	343,311	893,424				
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)	197,906,992	1,625,900	196,281,092				
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)	30,224,680	1,636,903	28,587,777				
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)	228,131,672	3,262,803	224,868,869				
7	Capital Expenditure (excluding CERA)	422,197	19,372,116	278,238	351,252	20,423,803	0	20,423,803

MEMORANDUM ITEMS

8 Services for young people

8a.1	Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)	30,977	0	30,977
8a.2	Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)	109,000	0	109,000

TABLE Notes
Note that the information you provide in this section will be taken into account when returned to DfE

S251 Budget 2013-14

Table 2: School table high needs & AP settings

Special / Pupil Referral Units / Hospital Schools		SCHOOL OPENING / CLOSING	DATE OPENING / CLOSING	PLACES			Total number of places for special schools/ PRUs/ Hospital schools	Total Place funding	Total £ per place
				Special school places	Pupil Referral Units places	Hospital Education Places			
School name	DfE Number	O or C		£	£	£	£	£	

Special Schools

Corbets Tey School	7000			108			108	1,080,000	10,000
Dycorts School	7002			70			70	700,000	10,000
Ravensbourne School	7003			87.33			87	900,692	10,314

Total/average Special Schools

2,680,692	10,103
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Pupil Referral Units

Havering Pupil Referral Service	1104						134	1,072,000	8,000

Total/average Pupil Referral Units

1,072,000	8,000
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Hospital Schools

Total/average Hospital Schools

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Table 2: High Needs Budget Table Notes

Note that the information you provide in this section will be taken into account when returned to DfE

Birnam Wood Pupil Referral Unit (1100), Oglethorpe Unit (1102), The Tuition Centre (1103) and Havering KS4 PRU (1104) have amalgamated as of 8th April 2013 into the Havering Pupil Referral Service (1104).

1. EYSFF (three and four year olds) Base Rate(s) per hour, per provider type	Description		Unit Value (£)			Unit Applied	Number of Units			Anticipated Budget (£)				Proportion of funding		
			PVI	Nursery	Nursery Class		PVI	Nursery	Nursery Class	PVI	Nursery	Nursery Class	TOTAL			
	1	Base Rate - Maintained School Settings		4.03		per hour		499,415		0	2,012,642	0	2,012,642	88%		
	2	Base Rate - Private & Voluntary Settings	3.49			per hour	1,348,475		4,706,178	0	0	4,706,178				
	3	Base Rate - Independent Settings	4.03			per hour	80,057		322,630	0	0	322,630				
2. Supplements (please provide in written format a short explanation of your supplement payments)	Deprivation (Mandatory)	Description		PVI	Nursery	Nursery Class	Unit Applied	PVI	Nursery	Nursery Class	PVI	Nursery	Nursery Class	TOTAL	Proportion of funding	
		1	Deprivation (IDACI Band 2)	0.37	0.37		per hour	128,820	87,970		47,663	32,549	0	80,212		6%
		2	Deprivation (IDACI Band 3)	0.57	0.57		per hour	148,770	98,325		84,799	56,045	0	140,844		
		3	Deprivation (IDACI Band 4)	0.97	0.97		per hour	95,790	110,485		92,916	107,170	0	200,086		
		4	Deprivation (IDACI Band 5)	1.35	1.35		per hour	10,260	2,090		13,851	2,822	0	16,673		
	5	Deprivation (IDACI Band 6)	1.75	1.75		per hour	2,850	570		4,988	998	0	5,985			
	Quality (if applicable)	Description		PVI	Nursery	Nursery Class	Unit Applied	PVI	Nursery	Nursery Class	PVI	Nursery	Nursery Class	TOTAL	Proportion of funding	
		1	Green Quality Rating	0.33	0.33		per hour	1,054,314	162,450		347,924	53,609	0	401,532		6%
		2	Amber Quality Rating	0.17	0.17		per hour	364,777	199,595		62,012	33,931	0	95,943		
	3	Red Quality Rating	0.03	0.03		per hour	9,441	137,370		283	4,121	0	4,404			
	Flexibility (if applicable)	Description		PVI	Nursery	Nursery Class	Unit Applied	PVI	Nursery	Nursery Class	PVI	Nursery	Nursery Class	TOTAL	Proportion of funding	
		1					Select...									0%
	2						Select...									
	Sustain-ability (if applicable)	Description		PVI	Nursery	Nursery Class	Unit Applied	PVI	Nursery	Nursery Class	PVI	Nursery	Nursery Class	TOTAL	Proportion of funding	
		1					Select...									0%
2						Select...										
3. Other formula factors and lump sums (if applicable)	Description		PVI	Nursery	Nursery Class	Unit Applied	PVI	Nursery	Nursery Class	PVI	Nursery	Nursery Class	TOTAL	Proportion of funding		
	1					Select...									0%	
2						Select...										
4. Additional funded free hours eg full time places (if applicable)	Description		PVI	Nursery	Nursery Class	Unit Applied	PVI	Nursery	Nursery Class	PVI	Nursery	Nursery Class	TOTAL	Proportion of funding		
															0%	
TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3s AND 4s) :											£7,987,130	100%				
5. Two year old Base Rate(s) per hour, per provider type	Description		PVI	Nursery	Nursery Class	Unit Applied	PVI	Nursery	Nursery Class	PVI	Nursery	Nursery Class	TOTAL	Proportion of funding		