

# London Borough of Havering

## SECTION 251 STATEMENT 2018/19

**Contact:**

David Allen  
Strategic Finance Manager  
01708 433851  
[david.allen@haverling.gov.uk](mailto:david.allen@haverling.gov.uk)



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# **Table 1 - LA Table Information**

# LA Table: FUNDING PERIOD (2018-19)

## 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 (i.e. school budget shares, before Academy recoupment), including 6th form grant for maintained schools, but excluding all high needs place funding	15,530,401	88,101,943	79,241,897	0	0		182,874,241		182,874,241
1.0.2 High needs place funding within Individual Schools Budget (i.e. within school budget shares, before Academy recoupment), including all pre- and post-16 place funding for maintained schools and academies		443,333	227,667	3,370,000	623,333		4,664,333		4,664,333
1.1.1 Contingencies		195,801	11,836				207,637	0	207,637
1.1.2 Behaviour support services		201,577	0				201,577	0	201,577
1.1.3 Support to UPEG and bilingual learners		142,631	0				142,631	0	142,631
1.1.4 Free school meals eligibility		17,939	1,150				19,089	0	19,089
1.1.5 Insurance		391,950	23,693				415,643	0	415,643
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		435,500	26,325				461,825	0	461,825
1.1.9 Staff costs – supply cover for facility time		63,731	3,510				67,241	0	67,241
1.1.10 School improvement		0	0				0	0	0
1.2.1 Top-up funding – maintained schools	140,000	3,394,704	212,265	2,207,408	0		5,954,377	0	5,954,377
1.2.2 Top-up funding – academies, free schools and colleges	0	451,196	2,135,633	2,687,476	558,667	1,000,000	6,832,972	0	6,832,972
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	0	2,000,000	0	650,280	2,650,280	0	2,650,280
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	137,085	172,142				309,227	0	309,227
1.2.5 SEN support service	624,450	605,210	396,365	7,380	0	0	1,633,405	0	1,633,405
1.2.6 Hospital education services				0	79,160		79,160	0	79,160
1.2.7 Other alternative provision services	0	325,705	788,255	2,181	174,239	0	1,290,380	0	1,290,380
1.2.8 Support for inclusion	0	0	165,710	0	0	0	165,710	0	165,710
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0
1.2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only				0	0	0	0	0	0
1.2.11 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	0
1.2.12 Carbon reduction commitment allowances (PRUs)							0	0	0
1.2.13 Therapies and other health related services	0	0	0	0	0	0	0	0	0
1.3.1 Central expenditure on early years entitlement	2,114,964						2,114,964	0	2,114,964
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	297,695	194,967	3,628	0		496,290	0	496,290
1.4.3 Servicing of schools forums	945	25,361	16,610	309	25		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	114,042	285,958	0	0		400,000	0	400,000
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	0	1,907,268	751,119	0	0		2,658,387	0	2,658,387
1.4.11 SEN transport	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
1.4.13 Infant class sizes		41,613					41,613	0	41,613
1.4.14 Other Items	3,748	100,532	65,841	1,226	96	0	171,443	0	171,443
1.5.1 Education welfare service							94,370	0	94,370
1.5.2 Asset management							31,815	0	31,815
1.5.3 Statutory/ Regulatory duties							437,700	0	437,700
1.6.1 Central support services							0	0	0
1.6.2 Education welfare service							0	0	0
1.6.3 Asset Management							43,145	0	43,145
1.6.4 Statutory/ Regulatory duties							298,387	0	298,387
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0
1.6.6 Monitoring national curriculum assessment							0	0	0
1.7.1 Other Specific Grants	0	0	0	0	0	0	0	0	0
1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	18,414,508	97,574,816	85,003,433	10,279,608	1,435,520	1,650,280	215,263,582	175,000	215,088,582
1.9.1 Estimated Dedicated Schools Grant for 2018-19 (after deductions for post school high needs place funding, but including school and academy post-16 high needs place funding)							213,893,746		
1.9.2 Dedicated Schools Grant brought forward from 2017-18							1,970,664		
1.9.3 Dedicated Schools Grant carry forward to 2019-20							-775,828		
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (including post-16 high needs place funding)							0		
1.9.5 Local Authority additional contribution							0		
1.9.6 Total funding supporting the Schools Budget (lines 1.9.1 to 1.9.5)							215,088,582		
1.10.1 Academy: recoupment from the Dedicated Schools Grant, excluding the recoupment of high needs place funding shown in line 1.0.2 above (please show any recoupment from the DSG as a negative in the cell)							-94,387,238		
1.10.2 Academy: recoupment from the Dedicated Schools Grant of high needs place funding shown under line 1.0.2 above (please show any recoupment from the DSG as a negative in the cell)							-2,640,998		

2.0.1 Central support services							117,560	0	117,560
2.0.2 Education welfare service							154,600	0	154,600
2.0.3 School improvement							574,075	134,020	440,055
2.0.4 Asset management - education							0	0	0
2.0.5 Statutory/ Regulatory duties - education							433,458	42,870	390,588
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0
2.0.7 Monitoring national curriculum assessment							0	0	0
2.1.1 Educational psychology service							577,273	64,300	512,973
2.1.2 SEN administration, assessment and coordination and monitoring							740,888	0	740,888
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							88,700	0	88,700
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	0	0	2,263,907	0	0	2,263,907	0	2,263,907
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	146,450	0	0	0	0	146,450	0	146,450
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)	0	0	0	436,470	0	0	436,470	0	436,470
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)	0	0	0	33,390	0	0	33,390	0	33,390
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							278,520	0	278,520
2.2.1 Other spend not funded from the Schools Budget							0	0	0
2.3.1 Young people's learning and development			73,276	31,404	0		104,680	0	104,680
2.3.2 Adult and Community learning							2,113,760	1,678,010	435,750
2.3.3 Pension costs							524,688	0	524,688
2.3.4 Joint use arrangements							0	0	0
2.3.5 Insurance							0	0	0
2.4.1 Other Specific Grant							0	0	0
2.5.1 Total Other education and community budget							8,588,419	1,919,200	6,669,219
3.0.1 Funding for individual Sure Start Children's Centres							342,786	0	342,786
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							30,628	0	30,628
3.0.4 Other spend on children under 5							264,920	0	264,920
3.0.5 Total Sure Start children's centres and other spend on children under 5							638,334	0	638,334
3.1.1 Residential care							4,482,265	0	4,482,265
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							6,330,115	0	6,330,115
3.1.2b Fostering services (fees and allowances for LA foster carers)							1,064,443	0	1,064,443
3.1.3 Adoption services							497,566	0	497,566
3.1.4 Special guardianship support							1,830,964	0	1,830,964
3.1.5 Other children looked after services							1,599,748	0	1,599,748
3.1.6 Short breaks (respite) for looked after disabled children							0	0	0
3.1.7 Children placed with family and friends							319,480	0	319,480
3.1.8 Education of looked after children	0	0	0	0	0		0	0	0
3.1.9 Leaving care support services							1,946,154	0	1,946,154
3.1.10 Asylum seeker services children							219,280	0	219,280
3.1.11 Total Children Looked After	0	0	0	0	0		18,290,015	0	18,290,015
3.2.1 Other children and families services							664,200	0	664,200
3.3.1 Social work (including LA functions in relation to child protection)							12,543,025	0	12,543,025
3.3.2 Commissioning and Children's Services Strategy							2,808,812	0	2,808,812
3.3.3 Local Safeguarding Childrens Board							271,540	64,360	207,180
3.3.4 Total Safeguarding Children and Young People's Services							15,623,377	64,360	15,559,017
3.4.1 Direct payments							561,600	0	561,600
3.4.2 Short breaks (respite) for disabled children							574,752	0	574,752
3.4.3 Other support for disabled children							0	0	0
3.4.4 Targeted family support							4,557,069	0	4,557,069
3.4.5 Universal family support							183,269	0	183,269
3.4.6 Total Family Support Services							5,876,690	0	5,876,690
3.5.1 Universal services for young people							705,530	275,300	430,230
3.5.2 Targeted services for young people							929,599	0	929,599
3.5.3 Total Services for young people							1,635,129	275,300	1,359,829
3.6.1 Youth justice							746,528	273,320	473,208
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)							223,852,001	2,094,200	221,757,801
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)							43,474,273	612,980	42,861,293
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)							267,326,274	2,707,180	264,619,094
7 Capital Expenditure (excluding CERA)	1,989,946	28,840,814	23,621,876	53,634	3,849,424		58,355,694	0	58,355,694
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 2018-19 - School Table Report

S251 Budget 2018-19 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 deduction for services to maintained schools formerly funded through the ESG	Total Place Funding Net
					April 2018 to August 2018	September 2018 to March 2019	April 2018 To March 2019 (£)	April 2018 to August 2018	September 2018 to March 2019	April 2018 To March 2019 (£)	April 2018 to August 2018	September 2018 to March 2019	April 2018 To March 2019 (£)	April 2018 To March 2019	April 2018 To March 2019
Hacton Primary School	2015			Mainstream	24	24	144,000							0	144,000
Clockhouse Primary School	2038			Mainstream	8	10	75,667							0	75,667
Mead Primary School	2087	Open	01/09/2018	Mainstream	0	12	70,000							0	70,000
The R J Mitchell Primary School	2093			Mainstream	14	14	84,000							0	84,000
Sanders School	4009			Mainstream	12	12	80,000							0	80,000
Corbets Tey School	7000			Special	143	155	1,500,000							0	1,500,000

# **Early Years Proforma**



# EY Pro Forma Table: FUNDING PERIOD (2018-19)

## Department for Education Section 251 Financial Data Collection

LEA 311 Havering

												Pass-through rate for delivering government funded hours:			95.0%
Row Heading	Description	Unit Value (£)		Unit Applied	Number of Units (Universal 15)			Number of Units (Additional 15)			Anticipated Budget (£)				
		Nursery School	Primary Nursery		PVI	Nursery	Primary	PVI	Nursery	Primary	PVI	Nursery School	Primary Nursery	TOTAL	
1. EYSFF (3 & 4 year olds) Base Rate(s) per hour, per provider type	3/4 year old Universal Base Rate		£4.53	PerHour	1,863,604		545,392	477,270		105,400	£10,604,157		£2,948,088	£13,552,245	
Row Heading	Description	Unit Value (£)		Unit Applied	Number of Units (Universal & Additional 15 hours)			Anticipated Budget (£)							
		Nursery School	Primary Nursery Class		PVI	Nursery School	Primary Nursery Class	PVI	Nursery School	Primary Nursery Class	TOTAL				
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your	IDACI Band F (0.20-0.25)		£0.23	PerHour	352,793			164,465			£81,142		£37,827	£118,969	
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your	IDACI Band E (0.25-0.3)		£0.27	PerHour	220,048						£59,413		£20,079	£79,492	
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your	IDACI Band D (0.3-0.35)		£0.41	PerHour	173,073						£70,960		£40,208	£111,168	
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your	IDACI Band C (0.35-0.4)		£0.40	PerHour	145,192						£63,884		£30,558	£94,442	
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your	IDACI Band B (0.4-0.5)		£0.48	PerHour	91,154						£43,754		£30,885	£74,639	
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your	IDACI Band A (0.5-1.0)		£0.65	PerHour	0						0				
2b. EYSFF (3 & 4 year olds) Supplements (supply a note for your	No budget lines entered														
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your	No budget lines entered														
2c. EYSFF (3 & 4 year olds) Supplements (supply a note for your	supplement payment) - Flexibility														
2d. EYSFF (3 & 4 year olds) Supplements (supply a note for	No budget lines entered														
2e. EYSFF (3 & 4 year olds) Supplements (supply a note for your	No budget lines entered														
Funding provided through supplements:														3.4%	
3. EYSFF (3 & 4 year olds) Maintained nursery school (MNS) lump	No budget lines entered														
sums (if applicable)															
4. EYSFF (3 & 4 year olds) Hours above universal/ additional 15	No budget lines entered														
<b>TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (3 &amp; 4 YEAR OLDS):</b>														<b>£14,030,955</b>	
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	2 year old Universal Base Rate		£5.35	PerHour	228,620					4,499	£1,223,115		£24,070	£1,247,185	
6a. EYSFF (2 year olds) Two year old supplements Quality (if	No budget lines entered														
6b. EYSFF (2 year olds) Two year old supplements Other	No budget lines entered														
<b>TOTAL FUNDING FOR EARLY YEARS SINGLE FUNDING FORMULA (2 YEAR OLDS):</b>														<b>£1,247,185</b>	
7a. SEN Inclusion Fund (top-up grant element) - 3 & 4 Year Olds	Early Years Inclusion Fund										£50,000		£50,000	£100,000	
(Mandatory)															
7b. SEN Inclusion Fund (top-up grant element) - 2 Year Olds (if	No budget lines entered														
applicable)															
<b>TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):</b>														<b>£100,000</b>	
8a. Early years contingency funding - 3 & 4 Year Olds	3/4 year old Termly Contingency (Universal & Extended Offer - Growth and Jan-19 update)													£877,760	
8b. Early years contingency funding - 2 Year Olds	2 year old Termly Contingency (Growth and Jan-19 update)													£507,204	
9a. Early years centrally retained funding - 3 & 4 Year Olds	Early Years Centrally Retained Support													£730,000	
9b. Early years centrally retained funding - 2 Year Olds	No budget lines entered														
<b>TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:</b>														<b>£2,114,964</b>	
10. Early years pupil premium - 3 & 4 Year Olds														£86,141	
11. Disability access fund - 3 & 4 Year Olds														£54,120	