

# London Borough of Havering

## SECTION 251 STATEMENT 2019/20

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# **Table 1 - LA Table Information**

# LA Table: FUNDING PERIOD (2019-20)

## 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	17,948,255	89,284,849	79,874,530				187,107,634		187,107,634
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	0	508,333	177,667	3,519,167	640,000		4,845,167		4,845,167
1.1.1 Contingencies		186,956	0				186,956	0	186,956
1.1.2 Behaviour support services		177,361	0				177,361	0	177,361
1.1.3 Support to UPEG and bilingual learners		116,096	0				116,096	0	116,096
1.1.4 Free school meals eligibility		20,066	0				20,066	0	20,066
1.1.5 Insurance		493,770	0				493,770	0	493,770
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		441,896	0				441,896	0	441,896
1.1.9 Staff costs – supply cover for facility time		51,483	0				51,483	0	51,483
1.1.10 School improvement		0	0				0	0	0
1.2.1 Top-up funding – maintained schools	0	3,850,541	0	2,779,357	0		6,629,898	0	6,629,898
1.2.2 Top-up funding – academies, free schools and colleges	0	522,593	2,502,008	3,506,172	765,524	1,000,000	8,296,297	0	8,296,297
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	147,751	176,724				324,475	0	324,475
1.2.5 SEN support service	571,380	587,325	383,535	8,625	0	0	1,550,865	0	1,550,865
1.2.6 Hospital education services				0	82,680		82,680	0	82,680
1.2.7 Other alternative provision services	0	316,592	790,435	84	179,600	0	1,286,710	0	1,286,710
1.2.8 Support for inclusion	0	0	157,930		0	0	157,930	0	157,930
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	1,804,787						1,804,787	0	1,804,787
1.4.1 Contribution to combined budgets	0	180,000	20,000	0	0	0	200,000	0	200,000
1.4.2 School admissions	0	297,828	194,488	4,374	0	0	496,690	0	496,690
1.4.3 Servicing of schools forums	5,069	22,882	14,943	336	20	0	43,250	0	43,250
1.4.4 Termination of employment costs	0	0	0	0	0	0	0	0	0
1.4.5 Falling Rolls Fund	0	271,228	0	0	0	0	271,228	0	271,228
1.4.6 Capital expenditure from revenue (CERA)	0	0	262,490	0	0	0	262,490	175,000	87,490
1.4.7 Prudential borrowing costs	0	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	0
1.4.9 Equal pay - back pay	0	0	0	0	0	0	0	0	0
1.4.10 Pupil growth	0	1,763,743	850,000	0	0	0	2,613,743	0	2,613,743
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 Infant class sizes		41,613					41,613	0	41,613
1.4.14 Other Items	20,906	94,363	61,621	1,386	81	0	178,357	0	178,357
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							443,685	0	443,685
1.6.1 Central support services							0	0	0
1.6.2 Education welfare service							0	0	0
1.6.3 Asset Management							37,901	0	37,901
1.6.4 Statutory/Regulatory duties							262,629	0	262,629
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)	20,350,397	99,377,270	85,466,370	11,819,500	1,667,904	1,650,280	221,202,121	175,000	221,027,121
1.9.1 Estimated Dedicated Schools Grant for 2019-20 (after deductions for post school high needs place funding, but including school and academy post-16 high needs place funding)							218,747,018		
1.9.2 Dedicated Schools Grant brought forward from 2018-19 (please show a deficit as a negative)							2,465,149		
1.9.3 Dedicated Schools Grant carry forward to 2020-21 (please show a deficit as a positive)							-185,046		
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (excluding 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)							221,027,121		
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)							-101,063,836		
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)							-2,915,667		

2.0.1 Central support services						372,280	372,280	0
2.0.2 Education welfare service						100,480	0	100,480
2.0.3 School improvement						403,513	0	403,513
2.0.4 Asset management - education						0	0	0
2.0.5 Statutory/ Regulatory duties - education						318,692	0	318,692
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						751,545	66,230	685,315
2.1.2 SEN administration, assessment and coordination and monitoring						671,788	0	671,788
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information						82,200	0	82,200
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	0	0	2,286,370	0	2,286,370	0	2,286,370
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	133,710	0	0	0	133,710	0	133,710
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)			0	287,900	0	287,900	0	287,900
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)			0	217,900	0	217,900	0	217,900
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure			0	0	0	0	0	0
2.1.9 Supply of school places						298,525	0	298,525
2.2.1 Other spend not funded from the Schools Budget						0	0	0
2.3.1 Young people's learning and development			97,118	16,186	5,395	118,700	0	118,700
2.3.2 Adult and Community learning						1,840,295	1,790,065	50,230
2.3.3 Pension costs						534,828	0	534,828
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						8,418,725	2,228,575	6,190,150
3.0.1 Funding for individual Sure Start Children's Centres						347,484	200,000	147,484
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						1,000	0	1,000
3.0.4 Other spend on children under 5						254,800	240,000	14,800
3.0.5 Total Sure Start children's centres and other spend on children under 5						603,284	440,000	163,284
3.1.1 Residential care						3,858,825	0	3,858,825
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)						5,988,225	0	5,988,225
3.1.2b Fostering services (fees and allowances for LA foster carers)						553,259	0	553,259
3.1.3 Adoption services						457,236	0	457,236
3.1.4 Special guardianship support						2,036,370	0	2,036,370
3.1.5 Other children looked after services						2,438,722	0	2,438,722
3.1.6 Short breaks (respite) for looked after disabled children						0	0	0
3.1.7 Children placed with family and friends						316,088	0	316,088
3.1.8 Education of looked after children	10,087	45,532	29,733	669	39	86,600	30,000	56,600
3.1.9 Leaving care support services						2,629,548	0	2,629,548
3.1.10 Asylum seeker services children						340,435	0	340,435
3.1.11 Total Children Looked After	10,087	45,532	29,733	669	39	18,704,768	30,000	18,674,768
3.2.1 Other children and families services						770,210	0	770,210
3.3.1 Social work (including LA functions in relation to child protection)						10,578,156	0	10,578,156
3.3.2 Commissioning and Children's Services Strategy						2,071,305	0	2,071,305
3.3.3 Local Safeguarding Childrens Board						185,460	0	185,460
3.3.4 Total Safeguarding Children and Young People's Services						12,834,921	0	12,834,921
3.4.1 Direct payments						701,290	0	701,290
3.4.2 Short breaks (respite) for disabled children						966,682	0	966,682
3.4.3 Other support for disabled children						0	0	0
3.4.4 Targeted family support						2,752,491	0	2,752,491
3.4.5 Universal family support						406,838	0	406,838
3.4.6 Total Family Support Services						4,827,301	0	4,827,301
3.5.1 Universal services for young people						563,010	242,360	320,650
3.5.2 Targeted services for young people						1,115,538	0	1,115,538
3.5.3 Total Services for young people						1,678,548	242,360	1,436,188
3.6.1 Youth justice						755,041	319,633	435,408
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 1.8.1 and 2.5.1)						229,620,846	2,403,575	227,217,271
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)						40,174,073	1,031,993	39,142,080
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)						269,794,920	3,435,568	266,359,352
7 Capital Expenditure (excluding CERA)	2,404,652	38,748,947	26,526,352	1,496,221	2,623,818	71,799,990	0	71,799,990
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 2019-20 - School Table Report

S251 Budget 2019-20 Table 2: School table high needs & AP settings

Local Authority 311 Havering

School Name	DfE Number	School /Unit 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 Net	Total deduction for services to maintained schools formerly funded through
					April 2019 to August 2019	September 2019 to March 2020	April 2019 To March 2020 (£)	April 2019 to August 2019	September 2019 to March 2020	April 2019 To March 2020 (£)	April 2019 to August 2019	September 2019 to March 2020	April 2019 To March 2020 (£)	April 2018 To March 2019	April 2018 To March 2019
Clockhouse Primary School	2038			Mainstream	10	10	76,000							76,000	0
Mead Primary School	2087			Mainstream	12	12	120,000							120,000	0
The R J Mitchell Primary School	2093			Mainstream	21	21	166,000							166,000	0
Corbets Tey School	7000			Special	155	158	1,567,500							1,567,500	0

# **Early Years Proforma**



# EY Pro Forma Table:

## Department for Education Section 251 Financial Data Collection

LEA 311 Havering

												Pass-through rate for delivering government funded hours:			99.0%
Row Heading	Description	Unit Value (£)		Unit Applied	Number of Units (Universal 15)			Number of Units (Additional 15)			Anticipated Budget (£)				
		Nursery School	Primary Nursery	Unit Type	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 & Extended Offer Base		£4.80	PerHour	1,864,315		562,140	677,423	142,834		£12,200,339		£3,383,876	£15,584,215	
Row Heading	Description	Unit Value (£)		Unit Applied	Number of Units (Universal & Additional 15 hours)			Anticipated Budget (£)							
		Nursery School	Primary Nursery Class	Unit Type	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		185,725		94,962		£42,717		£21,841	£64,558		
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your	IDACI Band E (0.25-0.3)		£0.27	PerHour		207,787		86,268		£56,103		£23,292	£79,395		
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your	IDACI Band D (0.3-0.35)		£0.41	PerHour		154,828		68,210		£63,479		£27,966	£91,446		
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your	IDACI Band C (0.35-0.4)		£0.44	PerHour		128,217		74,466		£56,416		£32,765	£89,181		
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your	IDACI Band B (0.4-0.5)		£0.48	PerHour		75,096		67,602		£36,046		£32,449	£68,495		
2a. EYSFF (3 & 4 year olds) Supplements (supply a note for your	IDACI Band A (0.5-1.0)			PerHour		1,140				£741			£741		
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														
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:													2.5%		
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>£15,978,030</b>		
5. EYSFF (2 year olds) Base Rate(s) per hour, per provider type	2 year old Universal Base Rate		£5.60	PerHour		291,810		8,550		£1,634,134		£47,880	£1,682,014		
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>£1,682,014</b>		
7a (i) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding	notional split in Table - expenditure based on									£105,000		£45,000	£150,000		
allocated from EY Block	demand from applications														
7a (ii) SEN Inclusion Fund - 3 & 4 Year Olds (Mandatory) - Funding	notional split in Table - expenditure based on									£35,000		£15,000	£50,000		
allocated from HN Block	demand from applications														
7b (i) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding	No budget lines entered														
allocated from EY Block															
7b (ii) SEN Inclusion Fund - 2 Year Olds (if applicable) - Funding	No budget lines entered														
allocated from HN Block															
<b>TOTAL FUNDING FOR SEN INCLUSION FUND (TOP-UP GRANT ELEMENT):</b>													<b>£200,000</b>		
8a. Early years contingency funding - 3 & 4 Year Olds	Funding for term time movement (to be funded												£786,663		
	pre-dominately from 2018-19 Cfwd as agreed by														
	EYPRG/Schools Forum)														
8b. Early years contingency funding - 2 Year Olds	Funding for term time movement (to be funded												£118,124		
	pre-dominately from 2018-19 Cfwd as agreed by														
	EYPRG/Schools Forum)														
9a. Early years centrally retained funding - 3 & 4 Year Olds	Central Support Services funded from 2018-19												£100,000		
9a. Early years centrally retained funding - 3 & 4 Year Olds	Central Support Services funded from 2019-20												£800,000		
	Allocation														
9b. Early years centrally retained funding - 2 Year Olds	No budget lines entered														
<b>TOTAL FUNDING FOR EARLY YEARS CENTRAL EXPENDITURE:</b>													<b>£1,804,787</b>		
10. Early years pupil premium - 3 & 4 Year Olds													£88,396		
11. Disability access fund - 3 & 4 Year Olds													£49,815		