

London Borough of Havering

SECTION 251 OUTTURN STATEMENT 2014/15



Havering
LONDON BOROUGH

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Table A : LA Level Information

DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2014-15
TABLE A LA Level Information

LA	Havering	LA No.	311
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Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net (Budget 14 15 Totals)	Net (Outturn 13 14 Totals)
1 SCHOOLS EXPENDITURE											
1.0.1 Individual Schools Budget (ISB) (after Academy recoupment)	11,326,079	71,210,371	15,604,380	2,847,403	1,080,854		102,069,087		102,069,087	173,684,518	104,925,074
DE-DELEGATED ITEMS											
1.1.1 Contingencies		71,373	0				71,373	0	71,373	181,577	11,683
1.1.2 Behaviour support services		206,524	0				206,524	0	206,524	207,671	194,155
1.1.3 Support to UPEG and bilingual learners		256,033	0				256,033	0	256,033	256,474	230,277
1.1.4 Free school meals eligibility		20,715	14,234				34,949	13,880	21,069	20,601	30,497
1.1.5 Insurance		516,974	42,029				559,003	0	559,003	566,787	585,610
1.1.6 Museum and Library services		0	0				0	0	0	0	0
1.1.7 Licences/subscriptions		8,995	706				9,701	0	9,701	42,423	14,117
1.1.8 Staff costs- supply cover excluding cover for facility time		248,387	40,729				289,116	0	289,116	297,842	455,199
1.1.9 Staff costs- supply cover for facility time		92,023	52,029				144,052	28,314	115,738	121,115	
HIGH NEEDS EXPENDITURE											
1.2.1 Top up funding - maintained schools	0	1,936,969	382,409	3,441,811	1,557,957		7,319,146	0	7,319,146	7,703,941	7,249,596
1.2.2 Top up funding - academies, free Schools and colleges	0	445,262	834,867	0	0	760,811	2,040,940	0	2,040,940	1,656,208	1,987,111
1.2.3 Top-up and other funding – non-maintained and independent providers	0	0	0	1,352,403	0	965,231	2,317,634	0	2,317,634	2,610,445	2,323,086
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	0	0	0	0	0	0	0	0	0	0
1.2.5 SEN support services	466,815	621,604	447,479	16,381	6,751	11,980	1,571,010	0	1,571,010	1,645,750	1,497,420
1.2.6 Hospital education services				0	76,193		76,193	0	76,193	78,950	131,457
1.2.7 Other alternative provision services	0	5,559	153,823	14,195	222,574	0	396,151	211,912	184,239	463,360	312,612
1.2.8 Support for inclusion	0	0	100,269	0	0		100,269	0	100,269	70,810	76,672
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0	0	0	0
1.2.10 PFI and BSF costs at special schools and AP/PRUs				0	0		0	0	0	0	0
1.2.11 Direct payments (SEN and disability)	0	0	0	0	0	0	0	0	0	0	0
1.2.12 Carbon reduction commitment allowances (PRUs)					0		0	0	0	0	0
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on children under 5	606,384						606,384	0	606,384	631,025	1,299,718
CENTRAL PROVISION WITHIN SCHOOLS SPEND											
1.4.1 Contribution to combined expenditure	0	150,385	1,498	18,000	0		169,883	0	169,883	236,000	235,776
1.4.2 School admissions	0	319,421	179,490	3,101	82		502,094	0	502,094	511,014	473,570
1.4.3 Servicing of schools forums	0	30,433	9,801	1,547	516		42,297	0	42,297	43,230	42,449
1.4.4 Termination of employment costs	385	9,963	7,176	118	51		17,693	0	17,693	39,420	6,445
1.4.5 Falling rolls funds	0	0	448,616	0	0		448,616	0	448,616	500,000	
1.4.6 Capital expenditure from revenue (CERA)	0	0	227,036	0	0		227,036	170,065	56,971	87,490	124,588
1.4.7 Prudential borrowing costs	0	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	0
1.4.9 Equal pay - back pay	0	0	0	0	0		0	0	0	0	0
1.4.10 Pupil growth/Infant class sizes	0	2,175,728	187,066	0	0		2,362,794	0	2,362,794	2,400,000	1,817,831
1.4.11 SEN transport	0	0	0	0	0		0	0	0	0	0
1.4.12 Exceptions agreed by Secretary of State	0	55,703	40,123	659	285	4,127	100,897	0	100,897	101,197	0
1.4.13 Other items	0	0	0	0	0		0	0	0	0	0
1.5.1 Other Specific Grants	0	0	0	0	0		0	0	0	0	0
1.6.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	12,399,663	78,382,422	18,773,760	7,695,618	2,945,263	1,742,149	121,938,875	424,171	121,514,704	194,157,848	124,024,943
MEMORANDUM											
1.7.1 Dedicated Schools Grant brought forward from 2013-14							1,688,296				
1.7.2 Dedicated Schools Grant for 2014-15							121,230,831				
1.7.3 EFA funding							259,629				
1.7.4 Local Authority additional contribution							123,178,756				
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1 to 1.7.4)							1,664,052				
1.8.1 Dedicated Schools Grant carried forward to 2015-16											
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE											
2.0.1 Therapies and other health related services							0	0	0	0	0
2.0.2 Central support services							1,441,209	1,261,109	180,100	141,290	191,964
2.0.3 Education welfare service							592,559	121,807	470,752	435,871	508,060
2.0.4 School improvement							972,076	373,215	598,861	489,874	501,628
2.0.5 Asset management - education							97,135	0	97,135	152,290	139,898
2.0.6 Statutory/Regulatory duties - education							1,895,860	953,790	942,070	1,296,164	1,413,507
2.0.7 Premature retirement cost/Redundancy costs (new provisions)							0	0	0	0	0
2.0.8 Monitoring national curriculum assessment							61,000	0	61,000	61,000	61,000
2.1.1 Educational psychology service							877,921	32,043	845,878	775,108	875,002
2.1.2 SEN administration, assessment and coordination and monitoring							714,018	0	714,018	421,670	463,630
2.1.3 Parent partnership, guidance and information							70,000	0	70,000	91,564	0
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	0	0	1,847,458	0	0	1,847,458	0	1,847,458		1,782,422
2.1.5 Home to school transport (pre 16): mainstream home to school transport	0	147,987	0	0	0	0	147,987	0	147,987		163,167
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)						76,728	76,728	0	76,728		72,525
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)						90,803	90,803	0	90,803		67,055
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport						0	0	0	0		0
2.1.9 Supply of school places							266,784	0	266,784	224,890	168,660
2.2.1 Young people's learning and development			48,057	20,596	0		68,653	0	68,653	98,810	140,452
2.2.2 Adult and Community learning							1,984,490	1,845,430	139,060	69,486	139,642
2.2.3 Pension costs							478,893	0	478,893	610,223	715,990
2.2.4 Joint use arrangements							0	0	0	0	0
2.2.5 Insurance							0	0	0	0	0
2.3.1 Other Specific Grant							0	0	0	0	0
2.4.1 Total Other education and community expenditure							11,683,574	4,587,394	7,096,180	4,868,240	7,404,602
3 Capital Expenditure (excluding CERA)	10,063,647	751,800	751,800	0	0	0	11,567,247	0	11,567,247	33,716,151	12,006,256

**Table A1 : Expenditure on
Children and Young People's
Services**

DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2014-15
Table A1 - CHILDREN AND YOUNG PEOPLE'S SERVICES

LA Name LA No.

Contact Email

Tel No

	OWN PROVISION	PRIVATE	OTHER PUBLIC	VOLUNTARY	TOTAL EXPENDITURE	INCOME	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF	LEA NET Revenue Expenditure
	(a)	(b)	(c)	(d)	(k)	(l)	(m)	(n)	(o)	(q)
SURE START CHILDREN'S CENTRES AND EARLY YEARS										
1 Spend on individual Sure Start Children's Centres	1,470,612	158,962	342	0	1,629,916	32,529	1,597,387	0	0	1,597,387
2 Spend for local authority provided or commissioned area wide	0	0	0	161,425	161,425	0	161,425	0	0	161,425
3 Spend on local authority management costs relating to Sure Start	66,118	39,017	0	0	105,135	0	105,135	0	0	105,135
4 Other early years expenditure	518,656	160,718	0	0	679,374	2,120	677,254	0	0	677,254
5 Total Sure Start Children's Centres and Early Years Expenditure	2,055,386	358,697	342	161,425	2,575,850	34,649	2,541,201	0	0	2,541,201
CHILDREN LOOKED AFTER										
6 Residential care	0	3,030,013	0	0	3,030,013	282,733	2,747,280	0	0	2,747,280
7 Fostering services	2,535,561	3,504,101	368	0	6,040,030	0	6,040,030	0	0	6,040,030
8 Adoption services	125,514	729,283	0	0	854,797	162,795	692,002	0	0	692,002
9 Special guardianship support	221,169	937,437	0	0	1,158,606	0	1,158,606	0	0	1,158,606
10 Other children looked after services	78,376	1,082,358	0	0	1,160,734	0	1,160,734	0	0	1,160,734
11 Short breaks (respite) for looked after disabled children	1,260	247,556	0	0	248,816	10,852	237,964	0	0	237,964
12 Children placed with family and friends	25,811	364,988	0	0	390,799	0	390,799	0	0	390,799
13 Education of looked after children	13,475	10,000	0	0	23,475	0	23,475	0	0	23,475
14 Leaving care support services	352,871	1,096,262	0	0	1,449,133	23,987	1,425,146	0	0	1,425,146
15 Asylum seeker services - children	40,163	655,614	0	0	695,777	0	695,777	368,850	0	326,927
16 Total Children Looked After	3,394,200	11,657,612	368	0	15,052,180	480,367	14,571,813	368,850	0	14,202,963
OTHER CHILDREN AND FAMILIES SERVICES										
17 Other children and families services	4,300	0	0	0	4,300	0	4,300	0	0	4,300
SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES										
18 Social work (including LA functions in relation to child protection)	4,979,392	3,468,747	131,111	0	8,579,250	0	8,579,250	34,615	0	8,544,635
19 Commissioning and Children's Services Strategy	1,530,946	1,306,961	0	0	2,837,907	0	2,837,907	0	0	2,837,907
20 Local Safeguarding Children Board	243,902	64,545	0	0	308,447	56,417	252,030	0	0	252,030
21 Total Safeguarding Children and Young People's Services	6,754,240	4,840,253	131,111	0	11,725,604	56,417	11,669,187	34,615	0	11,634,572
FAMILY SUPPORT SERVICES										
22 Direct payments	14,720	533,831	0	0	548,551	0	548,551	0	0	548,551
23 Short breaks (respite) for disabled children	18,819	6,209	0	418,408	443,436	0	443,436	0	0	443,436
24 Other support for disabled children	0	0	0	0	0	0	0	0	0	0
25 Targeted family support	1,122,202	688,372	165,572	72,611	2,048,757	13,692	2,035,065	0	0	2,035,065
26 Universal family support	144,356	32,338	34	0	176,728	1,956	174,772	0	0	174,772
27 Total Family Support Services	1,300,097	1,260,750	165,606	491,019	3,217,472	15,648	3,201,824	0	0	3,201,824
SERVICES FOR YOUNG PEOPLE										
28 Universal services for young people	1,198,773	277,729	0	0	1,476,502	265,865	1,210,637	0	0	1,210,637
29 Targeted services for young people	430,110	75,197	68	0	505,375	19,754	485,621	0	0	485,621
30 Total Services for Young People	1,628,883	352,926	68	0	1,981,877	285,619	1,696,258	0	0	1,696,258
YOUTH JUSTICE										
31 Youth Justice					1,129,258	309,037	820,221			
32 Capital Expenditure from Revenue (CERA) (Children's and					0	0	0			
33 Children and Young People's Services Expenditure(excluding					35,686,541	1,181,737	34,504,804			
34 Children and Young People's Services Expenditure(including					35,686,541	1,181,737	34,504,804			
MEMORANDUM ITEMS										
SERVICES FOR YOUNG PEOPLE										
35 Substance misuse services(Drugs, alcohol and volatile					0					
36 Teenage pregnancy services(included in 28 and 29 above)					0					