

London Borough of Havering

SECTION 251 OUTTURN STATEMENT 2015/16



Havering
LONDON BOROUGH

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Table A : LA Level Information

DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2015-16
TABLE A LA Level Information

LA	Harvering	LA No.	311
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Description	Early Years	Primary	Secondary	SEN/Special	AP/PRU	Post School	Gross	Income	Net	Net (Budget 15-16 Totals)	Net (Outturn 14-15 Totals)
1 SCHOOLS EXPENDITURE											
1.0.1 Individual Schools Budget (ISB) (after academy)	10,982,922	70,042,580	14,527,426	2,431,830	1,228,333		99,213,091		99,213,091	175,482,592	102,069,087
DE-DELEGATED ITEMS											
1.1.1 Contingencies		28,848	151,415				180,263	0	180,263	277,870	71,373
1.1.2 Behaviour support services		206,280	0				206,280	0	206,280	206,280	206,524
1.1.3 Support to UPEG and bilingual learners		193,474	0				193,474	0	193,474	191,530	256,033
1.1.4 Free school meals eligibility		13,044	9,256				22,300	0	22,300	21,590	21,069
1.1.5 Insurance		537,810	47,260				585,070	0	585,070	585,070	559,003
1.1.6 Museum and Library services		0	0				0	0	0	0	0
1.1.7 Licences/subscriptions		1,802	1,278				3,080	0	3,080	3,080	9,701
1.1.8 Staff costs - supply cover excluding cover for facility time		276,694	57,305				333,999	0	333,999	318,910	289,116
1.1.9 Staff costs - supply cover for facility time		31,179	53,414				84,593	13,522	71,071	82,090	115,738
HIGH NEEDS EXPENDITURE											
1.2.1 Top up funding - maintained schools	0	1,417,927	201,873	2,823,016	1,145,040		5,587,856	0	5,587,856	7,984,424	7,319,146
1.2.2 Top-up funding - academies, free schools and colleges	0	311,148	885,389	898,113	0	1,285,197	3,379,847	0	3,379,847	2,068,087	2,040,940
1.2.3 Top-up and other funding - non-maintained and	0	0	0	2,073,971	0	541,601	2,615,572	0	2,615,572	1,970,280	2,317,634
1.2.4 Additional high needs targeted funding for mainstream	0	30,556	82,997				113,553	0	113,553	0	0
1.2.5 SEN support services	666,723	558,932	330,087	13,078	2,305	0	1,571,125	0	1,571,125	1,539,110	1,571,010
1.2.6 Hospital education services				0	73,046		73,046	0	73,046	77,240	76,193
1.2.7 Other alternative provision services	0	237,499	44,591	15,848	152,354	0	450,292	64,955	385,337	430,920	184,239
1.2.8 Support for inclusion	0	130,463	10,232	7,674	2,558	0	150,927	0	150,927	107,010	100,269
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				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	0
EARLY YEARS EXPENDITURE											
1.3.1 Central expenditure on children under 5	281,169						281,169	0	281,169	506,424	606,384
CENTRAL PROVISION WITHIN SCHOOLS SPEND											
1.4.1 Contribution to combined expenditure	0	94,560	69,903	0	28,320		192,783	0	192,783	236,000	169,883
1.4.2 School admissions	0	296,587	215,741	4,143	0		516,471	0	516,471	499,670	502,094
1.4.3 Servicing of schools forums	0	36,643	2,874	2,155	718		42,390	0	42,390	43,250	42,297
1.4.4 Termination of employment costs	0	5,601	439	329	110		6,479	0	6,479	39,420	17,693
1.4.5 Falling rolls funds	0	45,604	455,212	0	0		500,816	0	500,816	500,000	448,616
1.4.6 Capital expenditure from revenue (CERA)	0	0	260,533	0	0		260,533	203,708	58,825	87,490	56,971
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	2,224,808	96,725	0	0		2,321,533	0	2,321,533	2,821,822	2,362,794
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	0	0	0	0		0	0	0	156,380	100,897
1.4.13 Other items	4,315	78,940	60,812	2,200	885	9,220	156,372	0	156,372	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)	11,935,129	76,800,979	17,564,762	8,272,357	2,633,669	1,836,018	119,042,914	282,185	118,760,729	196,236,539	121,514,704
MEMORANDUM											
1.7.1 Dedicated Schools Grant brought forward from 2014-15							1,665,347				
1.7.2 Dedicated Schools Grant for 2015-16							118,967,030				
1.7.3 EFA funding							252,664				
1.7.4 Local Authority additional contribution							0				
1.7.5 Total funding supporting the Schools Expenditure (lines 1.7.1-1.7.4)							120,885,041				
1.8.1 Dedicated Schools Grant carried forward to 2016-17							2,124,312				
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							1,116,102	981,678	134,424	87,572	180,100
2.0.3 Education welfare services							575,570	102,228	473,342	477,711	470,752
2.0.4 School improvement							1,101,357	473,885	627,473	615,994	598,861
2.0.5 Asset management - education							78,210	0	78,210	107,963	97,135
2.0.6 Statutory/ Regulatory duties - education							2,018,079	1,057,629	960,450	1,045,758	942,070
2.0.7 Premature retirement cost/ Redundancy costs (new)							52,653	0	52,653	0	0
2.0.8 Monitoring national curriculum assessment							61,000	0	61,000	61,000	61,000
2.1.1 Educational psychology service							754,570	39,478	715,092	681,567	845,878
2.1.2 SEN administration, assessment and coordination and							1,011,829	0	1,011,829	620,629	714,018
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							70,000	0	70,000	85,300	70,000
2.1.4 Home to school transport (pre 16): SEN transport	0	0	0	1,980,963	0	0	1,980,963	0	1,980,963	1,824,850	1,847,458
2.1.5 Home to school transport (pre 16): mainstream home to	0	89,729	0	0	0	0	89,729	0	89,729	142,360	147,987
2.1.6 Home to post-16 provision: SEN/LLDD transport						247,842	247,842	0	247,842	93,110	76,728
2.1.7 Home to post-16 provision: SEN/LLDD transport						75,739	75,739	0	75,739	64,320	90,803
2.1.8 Home to post-16 provision transport: mainstream home to						0	0	0	0	0	0
2.1.9 Supply of school places							278,172	0	278,172	254,790	266,784
2.2.1 Young people's learning and development			45,107	19,332	0		64,439	0	64,439	100,840	68,653
2.2.2 Adult and Community learning							1,824,787	1,724,623	100,164	162,366	139,060
2.2.3 Pension costs							512,221	0	512,221	521,263	478,893
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	0	13,209,859	1,241,693	1,554,773	42,611		11,913,262	4,379,520	7,533,743	6,946,793	7,096,180
3 Capital Expenditure (excluding CERA)							16,048,936	0	16,048,936	0	11,567,247

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

DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2015-16
Table A1 - CHILDREN'S AND YOUNG PEOPLE'S SERVICES

LA Name Havering LA No. 311

Contact Angela Heritage Email Angela.Heritage@haverling.gov.uk

Tel No 01708433940

	PROVISION BY OTHERS				TOTAL EXPENDITURE	INCOME	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF	LEA NET Revenue Expenditure
	OWN PROVISION	PRIVATE	OTHER PUBLIC	VOLUNTARY						
	(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	1,152,395	161,010	49	7,986	1,321,440	49,741	1,271,699	0	0	1,271,699
2 Spend for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres	0	0	0	166,143	166,143	0	166,143	0	0	166,143
3 Spend on local authority management costs relating to Sure Start Children's Centres	98,777	13,523	0	685	112,985	0	112,985	0	0	112,985
4 Other early years expenditure	313,488	269,670	0	0	583,158	0	583,158	0	0	583,158
5 Total Sure Start Children's Centres and Early Years Expenditure	1,564,660	444,203	49	174,814	2,183,726	49,741	2,133,985	0	0	2,133,985
CHILDREN LOOKED AFTER										
6 Residential care	128,020	4,141,190	0	0	4,269,210	130,201	4,139,009	0	0	4,139,009
7 Fostering services	2,081,164	4,067,003	135	0	6,148,302	2,030	6,146,272	60,818	0	6,085,454
8 Adoption services	121,293	667,156	0	0	788,449	208,938	579,511	0	0	579,511
9 Special guardianship support	258,697	1,123,568	0	0	1,382,265	0	1,382,265	0	0	1,382,265
10 Other children looked after services	40,344	1,159,992	0	133,000	1,333,336	884	1,332,452	421,018	0	911,434
11 Short breaks (respite) for looked after disabled children	0	198,890	0	0	198,890	0	198,890	0	0	198,890
12 Children placed with family and friends	20,822	440,696	0	0	461,518	0	461,518	0	0	461,518
13 Education of looked after children	34,923	0	0	0	34,923	0	34,923	0	0	34,923
14 Leaving care support services	435,519	1,035,284	0	0	1,470,803	14,674	1,456,129	0	0	1,456,129
15 Asylum seeker services - children	77,708	230,305	0	0	308,013	4,578	303,435	0	0	303,435
16 Total Children Looked After	3,198,490	13,064,084	135	133,000	16,395,709	361,305	16,034,404	481,836	0	15,552,568
OTHER CHILDREN AND FAMILIES SERVICES										
17 Other children and families services	3,290	166,914	0	0	170,204	0	170,204	0	0	170,204
SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES										
18 Social work (including LA functions in relation to child protection)	5,315,312	4,065,036	151,946	0	9,532,294	0	9,532,294	41,873	0	9,490,421
19 Commissioning and Children's Services Strategy	1,785,742	1,521,351	0	0	3,307,093	0	3,307,093	0	0	3,307,093
20 Local Safeguarding Children Board	211,571	78,961	0	0	290,532	70,753	219,779	0	0	219,779
21 Total Safeguarding Children and Young People's Services	7,312,625	5,665,348	151,946	0	13,129,919	70,753	13,059,166	41,873	0	13,017,293
FAMILY SUPPORT SERVICES										
22 Direct payments	24,870	508,613	0	0	533,483	0	533,483	0	0	533,483
23 Short breaks (respite) for disabled children	28,503	35,060	0	319,417	382,980	0	382,980	0	0	382,980
24 Other support for disabled children	0	0	0	0	0	0	0	0	0	0
25 Targeted family support	1,356,366	552,643	105,166	132,877	2,147,052	0	2,147,052	0	0	2,147,052
26 Universal family support	395,107	54,078	17	2,738	451,940	0	451,940	0	0	451,940
27 Total Family Support Services	1,804,846	1,150,394	105,183	455,032	3,515,455	0	3,515,455	0	0	3,515,455
SERVICES FOR YOUNG PEOPLE										
28 Universal services for young people	1,198,548	304,214	0	0	1,502,762	266,332	1,236,430	0	0	1,236,430
29 Targeted services for young people	336,198	45,964	14	2,282	384,458	0	384,458	0	0	384,458
30 Total Services for Young People	1,534,746	350,178	14	2,282	1,887,220	266,332	1,620,888	0	0	1,620,888
YOUTH JUSTICE										
31 Youth Justice					995,170	304,650	690,520			
32 Capital Expenditure from Revenue (CERA) (Children's and young people services)					0	0	0			
33 Children and Young People's Services Expenditure(excluding CERA)					38,277,403	1,052,781	37,224,622			
34 Children and Young People's Services Expenditure(including CERA)					38,277,403	1,052,781	37,224,622			
MEMORANDUM ITEMS										
SERVICES FOR YOUNG PEOPLE										
35 Substance misuse services(Drugs, alcohol and volatile substances)(included in 28 and 29 above)					0					
36 Teenage pregnancy services(included in 28 and 29 above)					0					