London Borough of Havering

SECTION 251 OUTTURN STATEMENT 2019/20



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Table A : LA Level Information

DEPARTMENT FOR EDUCATION DATA COLLECTION Year 2019-20 TABLE A: LA Level Information	LA: Havering							LA No: 311		
Description	Early Years	Primary	Secondary	SEN/Special	AP/PRUs	Post School	Gross	Income		
				Schools						
1 SCHOOLS EXPENDITURE 1.0.1 Individual Schools Budget (ISB) (after academy recoupment, but excluding all high	18,660,943	68,249,597	0				05 040 540			
needs place funding)							86,910,540			
1.0.2 High needs place funding within Individual Schools Budget (i.e. within school budget shares, after academy recoupment), including all pre- and post-16 place funding for maintained schools and academies	0	242,000	0	1,616,018	0		1,858,018			
DE-DELEGATED ITEMS		182.903	0				402.002	0		
1.1.1 Contingencies 1.1.2 Behaviour support services		182,903	0				182,903 177,361	0		
1.1.3 Support to UPEG and bilingual learners		113,208	0				113,208	0		
1.1.4 Free school meals eligibility		29,410 305,487	1,748				31,158	12,243		
1.1.5 Insurance 1.1.6 Museum and Library services		305,487	0				305,487 0	0		
1.1.7 Licences/subscriptions		0	0				0	0		
1.1.8 Staff costs - supply cover excluding cover for facility time		456,880 0	0 60,607				456,880	12,168 27,153		
1.1.9 Staff costs - supply cover for facility time 1.1.10 School improvement	-	0				-	60,607 0	27,153		
HIGH NEEDS EXPENDITURE										
1.2.1 Top up funding - maintained schools	0	3,614,190	0		0		6,517,100	0		
1.2.2 Top-up funding – academies, free schools and colleges 1.2.3 Top-up and other funding – non-maintained and independent providers	0	1,341,225	2,978,863		761,984 0		11,325,631 3,246,955	0		
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	147,750	179,134		0	034,000	326,884	0		
1.2.5 SEN support services	508,390	605,719	335,615		0		1,456,208	0		
1.2.6 Hospital education services 1.2.7 Other alternative provision services	0	387,603	523,129	0 521	67,764 383,701		67,764 1,294,954	0		
1.2.8 Support for inclusion	0	99,413	84,916		000,701		184,329	0		
1.2.9 Special schools and PRUs in financial difficulty				0	0		0	0		
1.2.10 PFI and BSF costs at special schools, AP/ PRUs and Post 16 institutions only 1.2.11 Direct payments (SEN and disability)	0	0	0	0	0		0	0		
1.2.12 Carbon reduction commitment allowances (PRUs)	0	0			0		0	0		
1.2.13 Therapies and other health related services	0	0	0	0	0	0	0	0		
EARLY YEARS EXPENDITURE 1.3.1 Central expenditure on early years entitlement	635,001						635,001	0		
CENTRAL PROVISION WITHIN SCHOOLS SPEND	000,001						055,001	0		
1.4.1 Contribution to combined expenditure	0	54,034	0		0		54,034	0		
1.4.2 School admissions 1.4.3 Servicing of schools forums	0	227,385 25,071	153,351 16,908		0		383,699 42,306	0		
1.4.4 Termination of employment costs	0	23,071	0		0		42,500	0		
1.4.5 Falling Rolls Fund	0	261,493	0		0		261,493	0		
1.4.6 Capital expenditure from revenue (CERA) 1.4.7 Prudential borrowing costs	0	0	63,552		0		63,552 0	66,055 0		
1.4.8 Fees to independent schools without SEN	0	0	0		0		0	0		
1.4.9 Equal pay - back pay	0	0	0		0		0	0		
1.4.10 Pupil growth 1.4.11 SEN transport	0	1,364,553	754,059		0		2,118,612	0		
1.4.12 Exceptions agreed by Secretary of State	0	0	0		0		0	0		
1.4.13 Infant class sizes		41,613					41,613	0		
1.4.14 Other items	20,906	94,363	61,621	1,386	81	0	178,357			
CENTRAL PROVISION WITHIN SCHOOLS SPEND (FORMER ESG RETAINED DUTIES)										
1.5.1 Education welfare service							94,370	0		
1.5.2 Asset management 1.5.3 Statutory/ Regulatory duties							31,815 443,685	0		
CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS SPEND							115,005			
1.6.1 Central support services							0	0		
1.6.2 Education welfare service 1.6.3 Asset management							0 37,901	0		
1.6.4 Statutory/ Regulatory duties							226,087	0		
1.6.5 Premature retirement cost/ Redundancy costs (new provisions) 1.6.6 Monitoring national curriculum assessment							0	0		
1.6.6 Monitoring national curriculum assessment	0	0	0	0	0	0	36,541	0		
1.8.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)	19,825,239	78,021,259	5,213,504	11,721,174	1,213,529		119,165,053	117,620		
RECONCILIATION OF SCHOOLS EXPENDITURE 1.9.1 Dedicated Schools Grant for 2019-20 (after academy recoupment and deductions for										
academy and post school high needs place funding)							115,544,564			
1.9.2 Dedicated Schools Grant brought forward from 2018-19 (please show a deficit as a							2,465,149			
negative) 1.9.3 Dedicated Schools Grant carry forward to 2020-21 (please show a deficit as a							1,034,122			
positive)										
1.9.4 Grant for maintained school 6th forms (excluding post-16 high needs place funding) 1.9.5 Local Authority additional contribution							3,600			
1.9.6 Total funding supporting the Schools Expenditure (lines 1.9.1 to 1.9.5)							0 119,047,435			
2 OTHER EDUCATION AND COMMUNITY EXPENDITURE										
2.0.1 Central support services							1,169,735	1,040,212		
2.0.2 Education welfare service 2.0.3 School improvement							529,543 501,073	448,685 195,885		
2.0.4 Asset management - education							187,229	72,900		
2.0.5 Statutory/ Regulatory duties - education							1,028,628	831,368		
2.0.6 Premature retirement cost/ Redundancy costs (new provisions) 2.0.7 Monitoring national curriculum assessment							0	0		
2.0.7 Monitoring national curriculum assessment 2.1.1 Educational psychology service							0 595,168	13,891		
2.1.2 SEN administration, assessment and coordination and monitoring							806,573	0		
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and							101,968	32,960		

information

2.3.1 Young people's learning and development 2.3.2 Adult and Community learning

Information 2.1.4 Home to school transport (pre 16): SEN transport expenditure 2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure 2.1.6 Home to post-16 provision: SENULDD transport expenditure (aged 16-18) 2.1.7 Home to post-16 provision: SENULDD transport expenditure (aged 19-25) 2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure (2.1.9 Supply of school places 2.2.1 Other spend to funded from the Schools Budget 2.3.1 Yune pendles learning and development

Net (BUDGET

otals fron 2019 20)

187,107,634

4,845,167

186,956

177,361 116,096 20,066 493,770

441,896

51,483 0

6,629,898 8,296,297 2,650,280

324,475

1,550,865

1,550,865 82,680 1,286,710 157,930

1,804,787

200,000

496,690

43,250

2,613,743

41,613 178,357

94,370

31.815

443,685

37,901 262,629

221,027,121

0

0

0

100.480 403,513

318,692

685,315

671,788 82,200

2,286,370

133,710 287,900 217,900

298,525

118,700

50.230

534,828

0

0

Λ 271,228 87,490

0

0 0

0 0

0

86,910,540

1,858,018

182,903

102,505 177,361 113,208 18,915 305,487

444,712

33,454

6,517,100 11,325,631 3,246,955

326,884

1,456,208 67,764 1,294,954 184,329

0 635,001

54,034

383,699

42,306

261,493

-2,50

2,118,612

41,613 178,357

94,370

31,815

0

0 36,541 119.047.434

443,685

37,901 226,087

129,523

80,857 305,188 114,329 197,260

581,277

806,573 69,008

3,061,802 155,101 275,428 336,634

314,357

126.892

470,313

56.002

0

0

3,061,802 155,101 275,428 336,634

314,357

126.892

470,313

1.998.011

0

0

1,942,009

0

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0

OUTTURN

Totals from 2018 19)

85,873,979

1,856,699

204,900

201,577 143,150 14,424 245,862

427,852

5,573,472 8,077,862 3,640,492

309,227

50,397 50,397 951,621 70,957

723,000

91,050

432,596 43,587

272,796

109,003

2,222,703 0

41,613 171,443

113,123,622

107,892

107,892 131,902 465,535 133,198 444,771 80,805 19,421 732,872

936,141 87,250

2,730,081

202,077 241,340 300,033

298,382

91.120

145.889

499,309 0 0

0

0

0

0

0 0

0 0

0 0

1,338,803

34,557

0

0

2.3.2 Aduit and Community learning 2.3.3 Pension costs 2.3.4 Joint use arrangements 2.3.5 Insurance 2.4.1 Other Specific Grant 2.4.2 Capital Expenditure from Revenue (CERA) (Non-schools budget functions) 2.4.3 Total Other education and community expenditure 0 4,577,911 11,658,455 7,080,544 6,190,150 7,648,018 2.5 CAPITAL 2.5.1 Capital Expenditure (excluding CERA) 62,184 8,637,095 13,688,910 180,776 540,254 23,109,220 75,000 23,034,220 16,712,282 DSG Planned Expenditure DSG Block Schools (after academy recoupment) Central School Services G f £72,652,000.00 £1,576,000.00 £21,547,000.00 £72,235,699.71 £1,225,762.35 £416,300.29 £350,237.65 -£4,689,401.56 High Needs (after deductions for academy and post school high needs place funding) £26,236,401.56 Early Years £18,981,000.00 £19,349,570.90 -£368,570.90 DSG Block Total Line £114,756,000.00 £119,047,434.52 -£4,291,434.52

3.061.802

38,068

0

275.428 336,634 0

0

88,825

0

155 101

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

DEPARTMENT FOR EDUCATION DATA COLLECTION	LA Name: Havering
Year 2019-20	Contact: David Allen
Table A1 - CHILDREN'S AND YOUNG PEOPLE'S SERVICES	Tel No: 01708433851

LA No: 311 Email: david.allen@havering.gov.uk

OWN PROVISION P SURE START CHILDREN'S CENTRES AND OTHER SPEND ON CHILDREN UNDER 5 (a) 3.0.1 Spend on individual Sure Start Children's Centres 619,350.15	(b) 299,557.53	OTHER PUBLIC (c)	VOLUNTARY	TOTAL EXPENDITURE	INCOME	NET Current Expenditure	Govt. Grants Inside AEF	Govt. Grants Outside AEF	LEA NET
SURE START CHILDREN'S CENTRES AND OTHER SPEND ON CHILDREN UNDER 5	299,557.53	(c)						Outorido AEI	Revenue Expenditure
			(d)	(k)	(1)	(m)	(n)	(o)	(q)
3.0.1 Spend on individual Sure Start Children's Centres 619,350.15									
		0.00	0.00	918,907.68	35,396.54	883,511.14	0.00	0.00	883,511.14
3.0.2 Spend for local authority provided or commissioned area wide services delivered 0.00 through Sure Start Children's Centres	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.0.3 Spend on local authority management costs relating to Sure Start Children's Centres 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.0.4 Other spend on children under 5 29,491.19	45,127.77	0.00	0.00	74,618.96	31,250.00	43,368.96	0.00	0.00	43,368.96
3.0.5 Total Sure Start children's centres and other spend on children under 5 648,841.34	344,685.30	0.00	0.00	993,526.64	66,646.54	926,880.10	0.00	0.00	926,880.10
CHILDREN LOOKED AFTER									
3.1.1 Residential care 8,974.11	3,659,751.57	0.00	0.00	3,668,725.68	18,595.43	3,650,130.25	0.00	0.00	3,650,130.25
3.1.2a Fostering services (excluding fees and allowances for LA foster carers) 1,177,847.55	395,721.99	1,580.89	0.00	1,575,150.43	0.00	1,575,150.43	271,879.10	0.00	1,303,271.33
3.1.2b Fostering services (fees and allowances for LA foster carers) 1,363,409.10	3,327,423.19	369.30	0.00	4,691,201.59	67,174.00	4,624,027.59	441,221.75	0.00	4,182,805.84
3.1.3 Adoption services 628,446.69	940,236.95	147.72	0.00	1,568,831.36	838,023.13	730,808.23	0.00	18,125.00	712,683.23
3.1.4 Special guardianship support 277,189.58	1,503,919.97	73.86	0.00	1,781,183.41	0.00	1,781,183.41	0.00	0.00	1,781,183.41
3.1.5 Other children looked after services 22,849.61	2,305,343.74	0.00	0.00	2,328,193.35	0.00	2,328,193.35	0.00	0.00	2,328,193.35
3.1.6 Short breaks (respite) for looked after disabled children 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.1.7 Children placed with family and friends 1,648.83	496,468.40	0.00	0.00	498,117.23	0.00	498,117.23	0.00	0.00	498,117.23
3.1.8 Education of looked after children 47,193.15	19,410.13	0.00	0.00	66,603.28	0.00	66,603.28	0.00	0.00	66,603.28
3.1.9 Leaving care support services 633,708.63	2,260,727.63	0.00	0.00	2,894,436.26	85,152.32	2,809,283.94	0.00	0.00	2,809,283.94
3.1.10 Asylum seeker services - children 70,040.03	807,347.55	0.00	0.00	877,387.58	124,129.16	753,258.42	0.00	0.00	753,258.42
3.1.11 Total Children Looked After 4,231,307.28	15,716,351.12	2,171.77	0.00	19,949,830.17	1,133,074.04	18,816,756.13	713,100.85	18,125.00	18,085,530.28
OTHER CHILDREN AND FAMILY SERVICES									
3.2.1 Other children and families services 12,221.86	857,514.00	2,549.16	0.00	872,285.02	0.00	872,285.02	0.00	0.00	872,285.02
SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES									
3.3.1 Social work (including LA functions in relation to child protection) 8,320,382.31	2,904,163.87	153,348.52	0.00	11,377,894.70	98,248.82	11,279,645.88	12,000.00	0.00	11,267,645.88
3.3.2 Commissioning and Children's Services Strategy 3,847,209.47	1,338,007.11	403.50	0.00	5,185,620.08	821,518.86	4,364,101.22	0.00	0.00	4,364,101.22
3.3.3 Local Safeguarding Children Board 193,036.16	76,528.37	0.00	0.00	269,564.53	86,084.81	183,479.72	0.00	0.00	183,479.72
3.3.4 Total Safeguarding Children and Young People's Services 12,360,627.94	4,318,699.35	153,752.02	0.00	16,833,079.31	1,005,852.49	15,827,226.82	12,000.00	0.00	15,815,226.82
FAMILY SUPPORT SERVICES									
3.4.1 Direct payments 19,160.04	635,813.48	0.00	0.00	654,973.52	0.00	654,973.52	0.00	0.00	654,973.52
3.4.2 Short breaks (respite) for disabled children 14,841.31	701,337.97	0.00	277,442.98	993,622.26	0.00	993,622.26	0.00	0.00	993,622.26
3.4.3 Other support for disabled children 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.4.4 Targeted family support 751,126.43	1,024,197.55	150,952.00	0.00	1,926,275.98	472,564.14	1,453,711.84	0.00	470,590.00	983,121.84
3.4.5 Universal family support 557,415.13	269,601.78	0.00	0.00	827,016.91	31,856.89	795,160.02	0.00	0.00	795,160.02
3.4.6 Total Family Support Services 1,342,542.91	2,630,950.78	150,952.00	277,442.98	4,401,888.67	504,421.03	3,897,467.64	0.00	470,590.00	3,426,877.64
SERVICES FOR YOUNG PEOPLE									
3.5.1 Universal services for young people 698,876.79	457,951.41	0.00	0.00	1,156,828.20	323,196.49	833,631.71	0.00	0.00	833.631.71
3.5.2 Targeted services for young people 46,451.26	22,466.81	0.00	0.00	68.918.07	2,654.74	66,263.33	0.00	0.00	66,263,33
3.5.3 Total Services for young people 745,328.05	480,418,22	0.00	0.00	1.225.746.27	325,851.23	899.895.04	0.00	0.00	899,895.04
YOUTH JUSTICE						,			,
3.6.1 Youth justice				1,174,033.19	360,831.68	813,201.51			
4.0.1 Capital Expenditure from Revenue (CERA) (Children's and young people services)				0.00	0.00	0.00			
5.0.2 Total Children and Young People's Services Expenditure (excluding CERA)				45,450,389.27	3,396,677.01	42,053,712.26			
5.0.3 Total Children and Young People's Services Expenditure (including CERA)				45,450,389.27	3,396,677.01	42,053,712.26			
MEMORANDUM ITEMS				.,		,,			
8 Services for young people									
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1				0.00					
and 3.5.2 above)									
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)				0.00					