

# London Borough of Havering

## SECTION 251 OUTTURN STATEMENT 2018/19

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# **Table A : LA Level Information**

Description	Early Years	Primary	Secondary	SEN/Special Schools	AP/PRUs	Post School	Gross	Income	Net	Net (BUDGET Totals from 2018-19)	Net (OUTTURN Totals from 2017-18)
<b>1 SCHOOLS EXPENDITURE</b>											
1.0.1 Individual Schools Budget (ISB) (after academy recoupment, but excluding all high needs place funding)	16,244,484	67,588,605	2,040,891				85,873,979		85,873,979	182,874,241	90,922,354
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		289,667	33,333	1,533,699	0		1,856,699		1,856,699	4,664,333	
<b>DE-DELEGATED ITEMS</b>											
1.1.1 Contingencies		193,064	11,836				204,900	0	204,900	207,637	260,897
1.1.2 Behaviour support services		201,577	0				201,577	0	201,577	201,577	198,953
1.1.3 Support to UPEG and bilingual learners		143,150	0				143,150	0	143,150	142,631	204,695
1.1.4 Free school meals eligibility		14,424	0				14,424	0	14,424	19,089	18,903
1.1.5 Insurance		245,862	0				245,862	0	245,862	415,643	410,570
1.1.6 Museum and Library services		0	0				0	0	0	0	0
1.1.7 Licences/subscriptions		0	0				0	0	0	0	0
1.1.8 Staff costs - supply cover excluding cover for facility time		438,366	0				438,366	10,513	427,852	461,825	434,867
1.1.9 Staff costs - supply cover for facility time		0	65,784				65,784	31,227	34,557	67,241	44,102
1.1.10 School improvement		0	0				0	0	0	0	0
<b>HIGH NEEDS EXPENDITURE</b>											
1.2.1 Top up funding - maintained schools	0	3,287,103	51,328	2,235,041	0		5,573,472	0	5,573,472	5,954,377	4,878,741
1.2.2 Top-up funding - academies, free schools and colleges	0	985,251	2,318,133	2,741,324	548,651	1,484,503	8,077,862	0	8,077,862	6,832,972	7,073,635
1.2.3 Top-up and other funding - non-maintained and independent providers	0	0	64,874	3,124,189	0	451,429	3,640,492	0	3,640,492	2,650,280	3,173,508
1.2.4 Additional high needs targeted funding for mainstream schools and academies	0	137,085	172,142				309,227	0	309,227	309,227	212,734
1.2.5 SEN support services	470,920	555,350	306,610	5,924	0	0	1,338,803	0	1,338,803	1,633,405	1,470,135
1.2.6 Hospital education services	0	0	0	0	50,397	0	50,397	0	50,397	79,160	59,483
1.2.7 Other alternative provision services	0	305,699	427,182	1,928	216,813	0	951,621	0	951,621	1,290,380	1,239,303
1.2.8 Support for inclusion	0	38,269	32,689	0	0	0	70,957	0	70,957	165,710	113,289
1.2.9 Special schools and PRUs in financial difficulty	0	0	0	0	0	0	0	0	0	0	0
1.2.10 PFI and BSF costs at special schools, AP/ PRUs and Post 16 institutions only	0	0	0	0	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	0	0	0	0
1.2.13 Therapies and other health related services	0	0	0	0	0	0	0	0	0	0	0
<b>EARLY YEARS EXPENDITURE</b>											
1.3.1 Central expenditure on early years entitlement	723,000						723,000	0	723,000	2,114,964	636,850
<b>CENTRAL PROVISION WITHIN SCHOOLS SPEND</b>											
1.4.1 Contribution to combined expenditure	0	91,050	0	0	0	0	91,050	0	91,050	200,000	55,987
1.4.2 School admissions	0	256,362	172,893	3,340	0	0	432,596	0	432,596	496,290	488,977
1.4.3 Servicing of schools forums	959	25,247	17,027	329	25	0	43,587	0	43,587	43,250	42,294
1.4.4 Termination of employment costs	0	0	0	0	0	0	0	0	0	0	0
1.4.5 Falling Rolls Fund	0	143,230	129,566	0	0	0	272,796	0	272,796	400,000	252,980
1.4.6 Capital expenditure from revenue (CERA)	0	0	312,814	0	0	0	312,814	203,811	109,003	87,490	99,584
1.4.7 Prudential borrowing costs	0	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	0
1.4.9 Equal pay - back pay	0	0	0	0	0	0	0	0	0	0	0
1.4.10 Pupil growth	0	1,766,314	456,389	0	0	0	2,222,703	0	2,222,703	2,658,387	2,137,959
1.4.11 SEN transport	0	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	0	0	0
1.4.13 Infant class sizes	0	41,613	0	0	0	0	41,613	0	41,613	41,613	0
1.4.14 Other items	2,185	96,265	64,922	1,254	94	6,722	171,443	0	171,443	171,443	164,790
<b>CENTRAL PROVISION WITHIN SCHOOLS SPEND (FORMER ESG RETAINED DUTIES)</b>											
1.5.1 Education welfare service							94,370	0	94,370	94,370	
1.5.2 Asset management							31,815	0	31,815	31,815	
1.5.3 Statutory/ Regulatory duties							437,700	0	437,700	437,700	
<b>CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS SPEND</b>											
1.6.1 Central support services							0	0	0	0	0
1.6.2 Education welfare service							0	0	0	0	0
1.6.3 Asset management							43,145	0	43,145	43,145	0
1.6.4 Statutory/ Regulatory duties							256,808	0	256,808	298,387	0
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							0	0	0	0	0
1.6.6 Monitoring national curriculum assessment							41,579	0	41,579	0	0
1.7.1 Other Specific Grants	0	0	0	0	0	0	0	0	0	0	0
<b>1.8.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment)</b>	17,441,548	76,843,552	6,678,412	9,647,028	815,979	1,942,854	114,274,591	245,551	114,029,039	215,088,582	114,595,590
<b>RECONCILIATION OF SCHOOLS EXPENDITURE</b>											
1.9.1 Dedicated Schools Grant for 2018-19 (after deductions for academy recoupment and adjustments for post school high needs place funding)							113,921,557				
1.9.2 Dedicated Schools Grant brought forward from 2017-18 (please show a deficit as a negative)							2,565,431				
1.9.3 Dedicated Schools Grant carry forward to 2019-20 (please show a deficit as a positive)							-2,465,149				
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (excluding post-16 high needs place funding)							7,200				
1.9.5 Local Authority additional contribution							0				
1.9.6 Total funding supporting the Schools Expenditure (lines 1.9.1 to 1.9.5)							114,029,039				
<b>2 OTHER EDUCATION AND COMMUNITY EXPENDITURE</b>											
2.0.1 Central support services							1,148,510	1,040,618	107,892	117,560	161,025
2.0.2 Education welfare service							460,587	328,685	131,902	154,600	127,322
2.0.3 School improvement							669,376	203,841	465,535	440,055	500,050
2.0.4 Asset management - education							133,198	0	133,198	0	43,537
2.0.5 Statutory/ Regulatory duties - education							1,206,938	762,167	444,771	390,588	663,153
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							80,805	0	80,805	0	70,920
2.0.7 Monitoring national curriculum assessment							19,421	0	19,421	0	61,000
2.1.1 Educational psychology service							732,872	0	732,872	512,973	621,257
2.1.2 SEN administration, assessment and coordination and monitoring							936,141	0	936,141	740,888	1,025,061
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							89,762	2,512	87,250	88,700	85,629
2.1.4 Home to school transport (pre 16): SEN transport expenditure	0	0	0	2,730,081	0	0	2,730,081	0	2,730,081	2,263,907	2,257,498
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	0	202,077	0	0	0	0	202,077	0	202,077	146,450	61,679
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)				0	0	0	0	0	0	0	0
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)				0	0	241,340	241,340	0	241,340	436,470	217,271
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure				0	0	0	300,033	0	300,033	33,390	213,044
2.1.9 Supply of school places							368,382	70,000	298,382	278,520	313,200
2.2.1 Other spend not funded from the Schools Budget							0	0	0	0	0
2.3.1 Young people's learning and development			63,784	27,336	0	0	91,120	0	91,120	104,680	67,566
2.3.2 Adult and Community learning							1,944,578	1,798,689	145,889	435,750	145,159
2.3.3 Pension costs							499,309	0	499,309	524,688	498,252
2.3.4 Joint use arrangements							0	0	0	0	0
2.3.5 Insurance							0	0	0	0	0
2.4.1 Other Specific Grant							0	0	0	0	0
2.4.2 Capital Expenditure from Revenue (CERA) (Non-schools budget functions)							0	0	0	0	0
2.4.3 Total Other education and community expenditure							11,854,530	4,206,512	7,648,018	6,669,219	7,132,623
<b>2.5 CAPITAL</b>											
2.5.1 Capital Expenditure (excluding CERA)	296,202	12,293,578	2,483,805	149,819	1,532,519		16,755,922	43,640	16,712,282		12,690,765

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

DEPARTMENT FOR EDUCATION DATA COLLECTION	LA Name Havering	LA No.	311
Year 2018-19	Contact David Allen	Email	<a href="mailto:david.allen@haring.gov.uk">david.allen@haring.gov.uk</a>
Table A1 - CHILDREN'S AND YOUNG PEOPLE'S SERVICES	Tel No 01708433851		

CHILDREN'S AND YOUNG PEOPLE'S SERVICES	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)
<b>SURE START CHILDREN'S CENTRES AND OTHER SPEND ON CHILDREN UNDER 5</b>														
3.0.1 Spend on individual Sure Start Children's Centres	234,855	56,873	0	0	291,728	17,810	273,918	0	0	273,918				
3.0.2 Spend for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres	0	0	0	0	0	0	0	0	0	0				
3.0.3 Spend on local authority management costs relating to Sure Start Children's Centres	104,818	23,418	0	0	128,236	7,333	120,903	0	0	120,903				
3.0.4 Other spend on children under 5	0	0	0	0	0	0	0	0	0	0				
3.0.5 Total Sure Start children's centres and other spend on children under 5	339,673	80,291	0	0	419,964	25,143	394,821	0	0	394,821				
<b>CHILDREN LOOKED AFTER</b>														
3.1.1 Residential care	18,786	3,383,194	0	0	3,401,980	37,259	3,364,721	0	0	3,364,721				
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)	965,023	505,578	0	0	1,470,601	489	1,470,112	108,807	0	1,361,305				
3.1.2b Fostering services (fees and allowances for LA foster carers)	1,450,092	3,387,342	0	0	4,837,434	1,810	4,835,624	238,530	0	4,597,094				
3.1.3 Adoption services	371,312	547,346	0	0	918,658	228,672	689,986	0	202,925	487,061				
3.1.4 Special guardianship support	462,046	1,597,745	148	0	2,059,939	0	2,059,939	0	0	2,059,939				
3.1.5 Other children looked after services	40,756	2,458,924	0	0	2,499,680	0	2,499,680	583,893	0	1,915,787				
3.1.6 Short breaks (respite) for looked after disabled children	0	0	0	0	0	0	0	0	0	0				
3.1.7 Children placed with family and friends	3,568	383,734	0	0	387,302	0	387,302	0	0	387,302				
3.1.8 Education of looked after children	85,033	0	0	0	85,033	0	85,033	0	0	85,033				
3.1.9 Leaving care support services	404,170	2,245,797	0	0	2,649,967	8,196	2,641,771	0	0	2,641,771				
3.1.10 Asylum seeker services - children	55,337	662,190	0	0	717,527	2,931	714,596	0	0	714,596				
3.1.11 Total Children Looked After	3,856,123	15,171,850	148	0	19,028,121	279,357	18,748,764	931,230	202,925	17,614,609				
<b>OTHER CHILDREN AND FAMILY SERVICES</b>														
3.2.1 Other children and families services	113	51,000	0	0	51,113	0	51,113	0	0	51,113				
<b>SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES</b>														
3.3.1 Social work (including LA functions in relation to child protection)	7,493,190	4,276,229	246,852	0	12,016,271	40,079	11,976,192	23,565	0	11,952,627				
3.3.2 Commissioning and Children's Services Strategy	2,873,975	818,111	0	0	3,692,086	0	3,692,086	0	0	3,692,086				
3.3.3 Local Safeguarding Children Board	145,229	117,129	0	0	262,358	72,473	189,885	0	0	189,885				
3.3.4 Total Safeguarding Children and Young People's Services	10,512,394	5,211,469	246,852	0	15,970,715	112,552	15,858,163	23,565	0	15,834,598				
<b>FAMILY SUPPORT SERVICES</b>														
3.4.1 Direct payments	10,494,466	-17,928	0	0	10,476,538	0	10,476,538	0	0	10,476,538				
3.4.2 Short breaks (respite) for disabled children	31,769	660,546	0	0	692,315	0	692,315	0	0	692,315				
3.4.3 Other support for disabled children	11,988	710,571	0	300,412	1,022,971	0	1,022,971	0	0	1,022,971				
3.4.4 Targeted family support	0	0	0	0	0	0	0	0	0	0				
3.4.4 Targeted family support	1,364,513	352,624	40,147	0	1,757,284	173,371	1,583,913	0	96,656	1,487,257				
3.4.5 Universal family support	688,802	153,893	0	0	842,695	48,190	794,505	0	0	794,505				
3.4.6 Total Family Support Services	2,097,072	1,877,634	40,147	300,412	4,315,265	221,561	4,093,704	0	96,656	3,997,048				
<b>SERVICES FOR YOUNG PEOPLE</b>														
3.5.1 Universal services for young people	1,217,323	273,675	40	0	1,491,038	384,593	1,106,445	0	0	1,106,445				
3.5.2 Targeted services for young people	731,654	13,382	0	0	745,036	34,190	710,846	0	0	710,846				
3.5.3 Total Services for young people	1,948,977	287,057	40	0	2,236,074	418,783	1,817,291	0	0	1,817,291				
<b>YOUTH JUSTICE</b>														
3.6.1 Youth justice					1,000,861	300,068	700,793							
4.0.1 Capital Expenditure from Revenue (CERA) (Children's and young people services)					0	0	0							
5.0.2 Total Children and Young People's Services Expenditure (excluding CERA)					43,022,113	1,357,464	41,664,649							
5.0.3 Total Children and Young People's Services Expenditure (including CERA)					43,022,113	1,357,464	41,664,649							
<b>MEMORANDUM ITEMS</b>														
<b>8 Services for young people</b>														
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)					0									
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)					0									