

APPENDIX B - CENTRAL SPEND COMPARISON WITH STATISTICAL NEIGHBOURS

Summary:

Central provision for former ESG retained duties and services funded through maintained schools spend - ranked by 2019-20 budget ***												
Statistical neighbours	2019-20				2018-19				2017-18			
	Rank	Budget	Per Capita	Pupil Nos.	Rank	Budget	Per Capita	Pupil Nos.	Rank	Budget	Per Capita	Pupil Nos.
Croydon	01	£ 8,647,298	£ 139	61,897	02	£ 9,792,574	£ 160	60,801	02	£ 9,536,306	£ 160	59,994
Greenwich	02	£ 7,763,756	£ 170	45,307	01	£ 10,896,720	£ 252	43,331	01	£ 13,514,050	£ 315	42,859
Newham	03	£ 6,430,000	£ 101	64,044	04	£ 6,416,000	£ 104	62,192	04	£ 6,363,000	£ 106	60,415
Ealing	04	£ 4,869,393	£ 85	56,048	03	£ 6,874,416	£ 122	55,613	03	£ 6,825,000	£ 124	54,543
Brent	05	£ 4,595,635	£ 90	50,486	05	£ 5,715,134	£ 113	50,380	05	£ 5,871,247	£ 117	50,003
Waltham Forest	06	£ 4,194,108	£ 94	44,261	06	£ 5,215,599	£ 119	44,217	06	£ 4,803,411	£ 111	43,353
Haringey	07	£ 4,142,692	£ 105	39,651	07	£ 4,008,251	£ 102	39,332	07	£ 4,243,596	£ 111	38,258
Enfield	08	£ 3,141,330	£ 52	60,058	08	£ 3,700,485	£ 60	60,007	08	£ 3,997,887	£ 69	58,962
Hackney	09	£ 2,779,290	£ 73	38,075	10	£ 2,761,721	£ 74	37,541	09	£ 2,833,448	£ 76	36,473
Lewisham	10	£ 2,298,676	£ 53	42,580	09	£ 2,986,031	£ 71	43,129	10	£ 2,542,926	£ 60	42,602
Hounslow	11	£ 2,140,653	£ 47	46,108	11	£ 2,071,033	£ 46	45,046	11	£ 1,503,580	£ 34	43,672

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Detail:

2019-20 Section 251 Budget	Brent	Croydon	Ealing	Enfield	Greenwich	Hackney	Haringey	Hounslow	Lewisham	Newham	Waltham Forest
CENTRAL PROVISION WITHIN SCHOOLS BUDGET											
1.4.1 Contribution to combined budgets	£ 803,573	£ -	£ 607,000	£ 575,580	£ 3,115,400	£ 956,000	£ -	£ -	£ 267,629	£ -	£ -
1.4.2 School admissions	£ 688,982	£ 1,306,000	£ 699,000	£ 822,640	£ 646,250	£ 489,817	£ 300,000	£ 676,612	£ 517,337	£ 660,000	£ 745,000
1.4.3 Servicing of schools forums	£ 10,000	£ 39,000	£ -	£ 8,000	£ 11,230	£ 56,914	£ 10,000	£ 3,084	£ 65,357	£ 69,000	£ 56,000
1.4.4 Termination of employment costs	£ 603,580	£ 213,000	£ -	£ -	£ 504,550	£ -	£ -	£ -	£ -	£ -	£ -
1.4.5 Falling Rolls Fund	£ -	£ -	£ -	£ -	£ 503,823	£ -	£ -	£ -	£ -	£ -	£ 110,000
1.4.6 Capital expenditure from revenue (CERA)	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
1.4.7 Prudential borrowing costs	£ -	£ 3,000,000	£ -	£ 257,960	£ 1,150,000	£ -	£ -	£ -	£ -	£ -	£ -
1.4.8 Fees to independent schools without SEN	£ -	£ 630,000	£ -	£ -	£ -	£ -	£ 800,000	£ -	£ -	£ -	£ -
1.4.9 Equal pay - back pay	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
1.4.10 Pupil growth	£ 1,640,000	£ 2,279,811	£ 2,030,329	£ 300,000	£ 599,402	£ 630,380	£ 933,000	£ 187,775	£ 387,000	£ 3,000,000	£ 2,175,616
1.4.11 SEN transport	£ -	£ 250,000	£ 468,000	£ -	£ 344,150	£ -	£ 225,000	£ -	£ -	£ 1,600,000	£ -
1.4.12 Exceptions agreed by Secretary of State	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
1.4.13 Infant class sizes	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
1.4.14 Other Items	£ 239,500	£ 167,736	£ 218,500	£ 226,150	£ 188,951	£ 161,221	£ 1,324,692	£ 178,089	£ 189,767	£ 251,000	£ 175,000
1.4.1 to 1.4.14 Total	£ 3,985,635	£ 7,885,547	£ 4,022,829	£ 2,190,330	£ 7,063,756	£ 2,294,332	£ 3,592,692	£ 1,045,560	£ 1,427,090	£ 5,580,000	£ 3,261,616
CENTRAL PROVISION WITHIN SCHOOLS BUDGET (FORMER ESG RETAINED DUTIES)											
1.5.1 Education welfare service	£ -	£ 82,336	£ 292,137	£ 385,000	£ 700,000	£ 54,032	£ 172,000	£ 227,052	£ 392,755	£ 234,000	£ 57,968
1.5.2 Asset management	£ -	£ 597,079	£ -	£ 90,000	£ -	£ 64,160	£ -	£ -	£ 220,735	£ 385,000	£ 116,802
1.5.3 Statutory/ Regulatory duties	£ 252,000	£ 82,336	£ 118,641	£ 476,000	£ -	£ 366,766	£ 378,000	£ 334,865	£ 258,096	£ 231,000	£ 361,112
1.5.1 to 1.5.3 Total	£ 252,000	£ 761,752	£ 410,778	£ 951,000	£ 700,000	£ 484,958	£ 550,000	£ 561,917	£ 871,586	£ 850,000	£ 535,883
CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS BUDGET											
1.6.1 Central support services	£ 119,334	£ -	£ -	£ -	£ -	£ -	£ -	£ 312,897	£ -	£ -	£ 396,609
1.6.2 Education welfare service	£ 119,333	£ -	£ -	£ -	£ -	£ -	£ -	£ 56,581	£ -	£ -	£ -
1.6.3 Asset Management	£ -	£ -	£ 240,286	£ -	£ -	£ -	£ -	£ 163,698	£ -	£ -	£ -
1.6.4 Statutory/ Regulatory duties	£ 119,333	£ -	£ 195,500	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
1.6.5 Premature retirement cost/ Redundancy costs (new prov	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
1.6.6 Monitoring national curriculum assessment	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
1.6.1 to 1.6.6 Total	£ 358,000	£ -	£ 435,786	£ -	£ -	£ -	£ -	£ 533,176	£ -	£ -	£ 396,609
1.4.1 to 1.6.6 Grand Total	£ 4,595,635	£ 8,647,298	£ 4,869,393	£ 3,141,330	£ 7,763,756	£ 2,779,290	£ 4,142,692	£ 2,140,653	£ 2,298,676	£ 6,430,000	£ 4,194,108