Section 251

People Department Outturn Statement

2023 - 2024



DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2023-24
TABLE A: LA Level Information

ENFIELD LONDON BOROUGH COUNCIL

LA No: 308

Description	Early Years	Primary	Secondary	SEN/Special Schools	AP/PRUs	Post School	Gross	Income	Net
1 SCHOOLS EXPENDITURE									
1.0.1 Individual Schools Budget (after academies recoupment), including grant for maintained school sixth forms but excluding all high needs place funding	£23,579,538	£82,927,305	£71,309,662				£177,816,505		£177,816,505
1.0.2 High needs place funding within Individual Schools Budget (after academies recoupment), including all pre- and post-16 place funding for maintained schools	£0	£809,858	£284,000	£9,968,154	£915,945		£11,977,957		£11,977,957
DE-DELEGATED ITEMS									
1.1.1 Contingencies		£54,203	£63,137				£117,340		£117,340
1.1.2 Behaviour support services									
1.1.3 Support to UPEG and bilingual learners									
1.1.4 Free school meals eligibility		£26,669	£11,661				£38,330		£38,330
1.1.5 Insurance									
1.1.6 Museum and Library services									
1.1.7 Licences/subscriptions		£2,790	£1,928				£4,718		£4,718
1.1.8 Staff costs - supply cover excluding cover for facility time		£0	£0				£0		£0
1.1.9 Staff costs - supply cover for facility time		£50,377	£28,334				£78,711		£78,711
HIGH NEEDS EXPENDITURE									
1.2.1 Top up funding - maintained schools	£0	£6,362,427	£3,705,464	£17,684,241	£1,478,554		£29,230,686		£29,230,686
1.2.2 Top-up funding – academies, free schools and colleges	£0	£806,622	£0	£2,759,920	£0	£4,623,513	£8,190,055		£8,190,055
1.2.3 Top-up and other funding – non-maintained and independent providers	£0	£0	£0	£14,733,297	£0	£0	£14,733,297		£14,733,297
1.2.4 Additional high needs targeted funding for mainstream schools and	£0	£978,000	£516,000				£1,494,000		£1,494,000
academies				21 2== 222					
1.2.5 SEN support services	£0	£307,468	£260,516	£1,277,698	£86,393	£290,389	£2,222,464		£2,222,464
1.2.6 Hospital education services				£526,991	£0		£526,991		£526,991
1.2.7 Other alternative provision services	£0	£0	£0	£0	£0	£0	£0		£0
1.2.8 Support for inclusion	£0	£700,981	£593,939	£2,912,967	£196,963	£662,044	£5,066,894		£5,066,894
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				£0	£0	£0	£0		£0
institutions only									
1.2.11 Direct payments (SEN and disability)	£0	£0	£0	£0	£0	£0	£0		£0
1.2.13 Therapies and other health related services	£0	£207,287	£175,633	£861,390	£58,244	£195,772	£1,498,326		£1,498,326
EARLY YEARS EXPENDITURE									
1.3.1 Central expenditure on early years entitlement CENTRAL PROVISION WITHIN SCHOOLS SPEND	£1,114,003						£1,114,003		£1,114,003
1.4.1 Contribution to combined expenditure	£0	£62.118	£56.342	£0	£0		£118.460		£118.460
1.4.2 School admissions	£0	£342,904	£311,016	£0	£0		£653,920		£653,920
1.4.3 Servicing of schools forums	LU	LJ42,304	2011,010	2.0	2.0		2000,020		2000,820
1.4.4 Termination of employment costs									
1.4.5 Falling Rolls Fund									
1.4.6 Capital expenditure from revenue (CERA)									
1.4.7 Prudential borrowing costs	£0	£0	£0	£0	£216,235		£216.235		£216,235
1.4.8 Fees to independent schools without SEN	LU	LU	LU	LU	£210,235		£210,230		£210,235
1.4.9 Equal pay - back pay									
1.4.10 Pupil growth									
1.4. 10 Pupii growin									

DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2023-24
TABLE A LA Level Information

guidance and information

2.1.4 Home to school transport (pre 16): SEN transport expenditure

ENFIELD LONDON BOROUGH COUNCIL

TABLE A: LA Level Information Description **Early Years** Secondary SEN/Special AP/PRUs Post School Net Primary Gross Income Schools 1.4.11 SEN transport 1.4.12 Exceptions agreed by Secretary of State 1.4.13 Infant class sizes 1 4 14 Other items £O £148.930 £135 081 £0 £0 £O £284.011 £284.011 CENTRAL PROVISION WITHIN SCHOOLS SPEND (FORMER ESG RETAINED DUTIES) 1.5.1 Education welfare service £385.000 £385.000 1.5.2 Asset management £90.000 £90.000 1.5.3 Statutory/ Regulatory duties £532,390 £532,390 CENTRAL PROVISION FUNDED THROUGH MAINTAINED SCHOOLS SPEND 1.6.1 Central support services 1.6.2 Education welfare service 1.6.3 Asset management 1.6.4 Statutory/ Regulatory duties 1.6.5 Premature retirement cost/ Redundancy costs (new provisions) 1.6.6 Monitoring national curriculum assessment 1.6.7 School improvement £143.071 £143.071 1.7.1 Other Specific Grants 1.8.1 TOTAL SCHOOLS EXPENDITURE (after academy recoupment) £24,693,541 £2,952,334 £5,771,718 £93,787,939 £77,452,713 £50,724,658 £256,533,364 £256,533,364 RECONCILIATION OF SCHOOLS EXPENDITURE 1.9.1 Dedicated Schools Grant for 2023-24 (after deductions for academies £243,330,891 recoupment and direct funding of high needs places by ESFA) 1.9.1a Dedicated Schools Grant in year adjustments -£184.382 1.9.2 Dedicated Schools Grant brought forward from 2022-23 (please show a -£15.236.000 deficit as a negative) 1.9.3 Dedicated Schools Grant carry forward to 2024-25 (please show a deficit £14,752,000 as a positive) 1.9.4 Grant for maintained school sixth forms £13,870,603 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) £256.533.112 2 OTHER EDUCATION AND COMMUNITY EXPENDITURE 2.0.1 Central support services £1.955.877 £1.884.464 £71.413 2.0.2 Education welfare service £329,198 £205,560 £123,638 2.0.3 School improvement £1.493.751 £873.734 £620.017 2.0.4 Asset management - education £851,166 £453,508 £397.658 2.0.5 Statutory/ Regulatory duties - education £738,441 £174,685 £563,756 2.0.6 Premature retirement cost/ Redundancy costs (new provisions) 2.0.7 Monitoring national curriculum assessment 2.1.1 Educational psychology service £2,957,726 £993,075 £1,964,651 2.1.2 SEN administration, assessment and coordination and monitoring £2.522.240 £2.522.240 2.1.3 Independent Advice and Support Services (Parent partnership). £362.135 £362.135

£O

£723 340

£206 669

£9.403.426

£0

£10.333.435

£10.333.435

LA No: 308

DEPARTMENT FOR EDUCATION DATA COLLECTION
Year 2023-24
TABLE A: LA Level Information

ENFIELD LONDON BOROUGH COUNCIL

Description	Early Years	Primary	Secondary	SEN/Special Schools	AP/PRUs	Post School	Gross	Income	Net
2.1.5 Home to school transport (pre 16): mainstream home to school transport	£0	£0	£0	£0	£81,800		£81,800		£81,800
expenditure									
2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-			£0	£2,342,245	£0	£0	£2,342,245		£2,342,245
18)						04 400 000	04 400 000		04 400 000
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)						£1,102,233	£1,102,233		£1,102,233
2.1.8 Home to post-16 provision transport: mainstream home to post-16									
transport expenditure									
2.1.9 Supply of school places							£8,834,573	£8,699,515	£135,058
2.2.1 Other spend not funded from the Schools Budget							£388,865		£388,865
2.3.1 Young people's learning and development									
2.3.2 Adult and Community learning							£177,801	£137,893	£39,908
2.3.3 Pension costs							£1,433,786		£1,433,786
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							£35,905,272	£13,422,434	£22,482,838
2.5 CAPITAL									
2.5.1 Capital Expenditure (excluding CERA)	£0	£3,790,048	£5,639,604	£4,831,216	£84,218		£14,345,086		£14,345,086
DSG Planned Expenditure									
DSG Block	Allocated DSG funding		Expenditure	ture		Net expenditure			
Schools (after academies recoupment)	,	£142,189,436		89,436		£0			
Central School Services	£2,430,350		£2,43	0,350		20			
High Needs (after deductions for academies recoupment and direct funding of	£72.5	C72 FC0 002		£73,348,993		-£779,000			
high needs places by ESFA)	£72,569,993		£13,340,993		-£119,000				
Early Years	£26,1	£26,141,112		78,112	£1,263,000				
DSG Block Total Line	£243,3	330,891	£242,8	46,891	£48	4,000			

LA No: 308

DEPARTMENT FOR EDUCATION S251 OUTTURN DATA COLLECTION

LA Name: ENFIELD LONDON BOROUGH

COUNCIL LA No: 308

Year 2023-24
Table A1 - CHILDREN'S AND YOUNG PEOPLE'S SERVICES

CHILDREN'S AND YOUNG PEOPLE'S SERVICES	PROVISION BY OTHERS									
	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)	(I)	(m)	(n)	(o)	(q)
SURE START CHILDREN'S CENTRES AND OTHER SPEND ON CHILDREN UNDER 5										
3.0.1 Spend on individual Sure Start Children's Centres	£734,161	£0	£0	£0	£734,161	£193,900	£540,261	£0	£0	£540,261
3.0.2 Spend for local authority provided or commissioned area wide services	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
delivered through Sure Start Children's Centres	2.0	2.0	2.0	2.0	2.0	20	2.0	20	2.0	20
3.0.3 Spend on local authority management costs relating to Sure Start	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Children's Centres										
3.0.4 Other spend on children under 5	£112,956	£0	£0	£0	£112,956	£52,550	£60,406	£0	£0	£60,406
3.0.5 Total Sure Start children's centres and other spend on children under 5	£847,117	£0	£0	£0	£847,117	£246,450	£600,667	£0	£0	£600,667
CHILDREN LOOKED AFTER										
3.1.1 Residential care	£0	£12,479,385	£0	£0	£12,479,385	£0	£12,479,385	£2,465,805	£0	£10,013,580
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)	£0	£6,425,234	£0	£0	£6,425,234	-£990	£6,426,224	£0	£0	£6,426,224
3.1.2b Fostering services (fees and allowances for LA foster carers)	£3,337,895	£0	£0	£0	£3,337,895	£7,173	£3,330,722	£0	£0	£3,330,722
3.1.3 Adoption services	£1,560,983	£0	£0	£0	£1,560,983	£0	£1,560,983	£0	£0	£1,560,983
3.1.4 Special guardianship support	£2,572,818	£0	£0	£0	£2,572,818	£0	£2,572,818	£0	£0	£2,572,818
3.1.5 Other children looked after services	£0	£4,397,917	£0	£0	£4,397,917	£0	£4,397,917	£584,276	£0	£3,813,641
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	£416,618	£0	£0	£0	£416,618	£0	£416,618	£0	£0	£416,618
3.1.8 Education of looked after children	£662,014	£0	£0	£0	£662,014	£0	£662,014	£184,158	£0	£477,856
3.1.9 Leaving care support services	£2,487,303	£4,843,798	£0	£0	£7,331,101	£263,783	£7,067,318	£1,880,195	£0	£5,187,123
3.1.10 Asylum seeker services - children	£0	£1,712,818	£0	£0	£1,712,818	-£580	£1,713,398	£2,171,893	£0	-£458,495
3.1.11 Total Children Looked After	£11,037,631	£29,859,152	£0	£0	£40,896,783	£269,386	£40,627,397	£7,286,327	£0	£33,341,070
OTHER CHILDREN AND FAMILY SERVICES										
3.2.1 Other children and families services	£1,090,401	£0	£0	£0	£1,090,401	£0	£1,090,401	£736,256	£0	£354,145
SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES	004 040 070				004 040 0=0		201 5== 20=	0== =00		
3.3.1 Social work (including LA functions in relation to child protection)	£21,646,073	£0	£0	£0	£21,646,073	£68,676	£21,577,397	£75,582	£0	£21,501,815
3.3.2 Commissioning and Children's Services Strategy	£414,594	£0	£0	£0	£414,594	0 <u>£</u> 0	£414,594	£0	£0	£414,594
3.3.3 Local Safeguarding Children Board	£259,153	£0	£0	£0	£259,153 £22.319.820	£0	£259,153	£74,353	£0 £0	£184,800
3.3.4 Total Safeguarding Children and Young People's Services FAMILY SUPPORT SERVICES	£22,319,820	£U	£0	£U	£22,319,820	£68,676	£22,251,144	£149,935	£0	£22,101,209
3.4.1 Direct payments	£0	£1.052.525	£0	£0	£1.052.525	£0	£1.052.525	£0	£0	£1.052.525
3.4.2 Short breaks (respite) for disabled children	£3.672.622	£2,383,075	£0	£0	£6.055.697	£404.797	£5.650.900	£434.548	£0	£5.216.352
3.4.3 Other support for disabled children	£3,072,022 £0	£2,363,073	£0	£0	£0,033,097	£404,797	£3,030,900 £0	£434,348	£0	£3,210,332 £0
3.4.4 Targeted family support	£3.441.819	£2,050,267	£0	£0	£5,492,086	£0	£5,492,086	£2,177,807	£0	£3,314,279
3.4.5 Universal family support	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
3.4.6 Total Family Support Services	£7,114,441	£5.485.867	£0	£0	£12.600.308	£404,797	£12,195,511	£2.612.355	£0	£9,583,156
SERVICES FOR YOUNG PEOPLE	21,111,111	20, 100,001	20	20	212,000,000	2101,707	212,100,011	22,012,000	20	20,000,100
3.5.1 Universal services for young people	£1.295.435	£0	£0	£0	£1,295,435	£588.790	£706.645	£0	£0	£706.645
3.5.2 Targeted services for young people	£279.471	£0	£0	£0	£279.471	£275.167	£4.304	£0	0 <u>3</u>	£4.304
3.5.3 Total Services for young people	£1,574,906	£0	£0	£0	£1,574,906	£863,957	£710,949	£0	£0	£710,949
YOUTH JUSTICE	, ,				· · ·	,				,
3.6.1 Youth justice					£3,898,240	£1,066,747	£2,831,493			
4.0.1 Capital Expenditure from Revenue (CERA) (Children's and young people					£0	£0	£0			
services) 5.0.2 Total Children and Young People's Services Expenditure (excluding										
CERA)					£83,227,575	£2,920,013	£80,307,562			
5.0.3 Total Children and Young People's Services Expenditure (including CERA)					£83,227,575	£2,920,013	£80,307,562			
MEMORANDUM ITEMS										
8 Services for young people										
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					