

# **Section 251**

## **People Department Outturn Statement**

**2018 – 2019**



DEPARTMENT FOR EDUCATION DATA LA:  
COLLECTION Enfield

Year 2018-19

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)	23609263	100888681	57426676	-	-		181924620		181924620	289970555	206211758
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	-	244000	144667	6665833	1000000		8054500	-	8054500	10322000	-
<b>DE-DELEGATED ITEMS</b>											
1.1.1 Contingencies		335580	192634				528214	-	528214	348137	-
1.1.2 Behaviour support services		-	-				-	-	-	-	-
1.1.3 Support to UPEG and bilingual learners		-	-				-	-	-	-	-
1.1.4 Free school meals eligibility		31121	18785				49906	-	49906	29741	34851
1.1.5 Insurance		-	-				-	-	-	-	-
1.1.6 Museum and Library services		-	-				-	-	-	-	-
1.1.7 Licences/subscriptions		3895	2236				6130	-	6130	4040	4216
1.1.8 Staff costs - supply cover excluding cover for facility time		28235	5589				33824	-	33824	24084	25477
1.1.9 Staff costs - supply cover for facility time		101907	58498				160405	-	160405	105720	100755
1.1.10 School improvement	-	387507	-	-	-		387507	-	387507	292912	310557
<b>HIGH NEEDS EXPENDITURE</b>											
1.2.1 Top up funding - maintained schools	-	3801918	2524892	10023037	1391766		17741614	-	17741614	15928379	15680382





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)
1.9.1 Dedicated Schools Grant for 2018-19 (after deductions for academy recoupment and adjustments for post school high needs place funding)							223861871				
1.9.2 Dedicated Schools Grant brought forward from 2017-18 (please show a deficit as a negative)							-738461				
1.9.3 Dedicated Schools Grant carry forward to 2019-20 (please show a deficit as a positive)							-1093588				
1.9.4 ESFA Sixth Form Grant for maintained school 6th forms (excluding post-16 high needs place funding)							11593386				
1.9.5 Local Authority additional contribution							-				
1.9.6 Total funding supporting the Schools Expenditure (lines 1.9.1 to 1.9.5)							233623208				
<b>2 OTHER EDUCATION AND COMMUNITY EXPENDITURE</b>											
2.0.1 Central support services							2865615	2036324	829291	-27368	35321
2.0.2 Education welfare service							760484	592506	167978	17780	-36773
2.0.3 School improvement							1855618	1479819	375799	30163	108196
2.0.4 Asset management - education							16154	919	15235	5700	9186
2.0.5 Statutory/ Regulatory duties - education							944228	484415	459813	177067	694486
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							-	-	-	-	-
2.0.7 Monitoring national curriculum assessment							-	-	-	-	-
2.1.1 Educational psychology service							2761311	1189111	1572201	701023	839134
2.1.2 SEN administration, assessment and coordination and monitoring							950920	510195	440725	201832	244220
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							190036	27872	162164	136800	123141
2.1.4 Home to school transport (pre 16): SEN transport expenditure	-	406541	116154	3833096	-	-	4355791	-	4355791	2771325	4260515
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	-	-	91	-	81800	-	81891	-	81891	95217	85900

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2.1.6 Home to post-16 provision: SEN/LLDD transport expenditure (aged 16-18)				987313			987313	-	987313	628167	947783
2.1.7 Home to post-16 provision: SEN/LLDD transport expenditure (aged 19-25)						464618	464618	-	464618	295608	449015
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure							-	-	-	-	-
2.1.9 Supply of school places							8628146	8533598	94548	-	496488
2.2.1 Other spend not funded from the Schools Budget							-	-	-	-	-
2.3.1 Young people's learning and development			175050	58350			233400	161155	72245	164400	164400
2.3.2 Adult and Community learning							1242293	748715	493578	311722	8428
2.3.3 Pension costs							1569994	145	1569849	1510900	1566700
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							27907813	15764775	12143038	7020336	9996140
<b>2.5 CAPITAL</b>											
2.5.1 Capital Expenditure (excluding CERA)	-	3874068	2172775	13395497	905477		20347817	-	20347817	-	20816774



	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)	(l)	(m)	(n)	(o)	(q)
3.4.1 Direct payments	349,692	-	-	-	349,692	-	349,692	-	-	349,692
3.4.2 Short breaks (respite) for disabled children	2,811,760	-	-	-	2,811,760	-	2,811,760	286,505	-	2,525,255
3.4.3 Other support for disabled children	-	-	-	-	-	-	-	-	-	-
3.4.4 Targeted family support	7,381,009	-	-	-	7,381,009	36,482	7,344,527	4,177,101	-	3,167,426
3.4.5 Universal family support	-	-	-	-	-	-	-	-	-	-
3.4.6 Total Family Support Services	10,542,461	-	-	-	10,542,461	36,482	10,505,979	4,463,606	-	6,042,373
<b>SERVICES FOR YOUNG PEOPLE</b>										
3.5.1 Universal services for young people	719,254	-	-	-	719,254	224,710	494,544	-	-	494,544
3.5.2 Targeted services for young people	-	-	-	-	-	-	-	-	-	-
3.5.3 Total Services for young people	719,254	-	-	-	719,254	224,710	494,544	-	-	494,544
<b>YOUTH JUSTICE</b>										
3.6.1 Youth justice					3,792,441	678,454	3,113,987			
4.0.1 Capital Expenditure from Revenue (CERA) (Children's and young people services)					-	-	-			
5.0.2 Total Children and Young People's Services Expenditure (excluding CERA)					54,530,477	1,947,448	52,583,029			
5.0.3 Total Children and Young People's Services Expenditure (including CERA)					54,530,477	1,947,448	52,583,029			
<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)					-					
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)					-					