

Section 251

People Department Budget Statement

2023 - 2024



LA Table: FUNDING PERIOD (2023-24)

Department for Education Section 251 Financial Data Collection

Local Authority: 308 Enfield

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.0.1 Individual Schools Budget (before academy recoupment), including sixth form grant for maintained schools, but excluding high needs place funding	£25,379,392	£158,043,653	£152,471,481				£335,894,526		£335,894,526
1.0.2 High needs place funding within Individual Schools Budget (before academy recoupment), excluding funding for 16-19 academies and free schools and FE colleges and independent learning providers	£0	£1,198,000	£364,000	£11,610,000	£915,945		£14,087,945		£14,087,945
1.1.1 Contingencies		£54,203	£65,594				£119,797	£0	£119,797
1.1.2 Behaviour support services		£0	£0				£0	£0	£0
1.1.3 Support to UPEG and bilingual learners		£0	£0				£0	£0	£0
1.1.4 Free school meals eligibility		£26,669	£11,661				£38,330	£0	£38,330
1.1.5 Insurance		£0	£0				£0	£0	£0
1.1.6 Museum and Library services		£0	£0				£0	£0	£0
1.1.7 Licences/subscriptions		£2,790	£1,928				£4,718	£0	£4,718
1.1.8 Staff costs – supply cover excluding cover for facility time		£0	£0				£0	£0	£0
1.1.9 Staff costs – supply cover for facility time		£50,377	£25,877				£76,254	£0	£76,254
1.2.1 Top-up funding – maintained schools	£0	£5,595,729	£3,716,175	£14,752,059	£2,048,423		£26,112,386	£0	£26,112,386
1.2.2 Top-up funding – academies, free schools and colleges	£0	£1,694,523	£2,460,824	£3,287,822	£0	£3,442,650	£10,885,819	£0	£10,885,819
1.2.3 Top-up and other funding – non-maintained and independent providers	£0	£0	£0	£12,255,162	£0	£447,350	£12,702,512	£0	£12,702,512
1.2.4 Additional high needs targeted funding for mainstream schools and academies	£0	£0	£0				£0	£0	£0
1.2.5 SEN support services	£70,064	£1,012,565	£430,833	£325,353	£0	£0	£1,838,815	£0	£1,838,815
1.2.6 Hospital education services				£0	£309,000		£309,000	£0	£309,000
1.2.7 Other alternative provision services	£2,986	£1,106,988	£1,198,499	£13,846	£0	£0	£2,322,318	£0	£2,322,318
1.2.8 Support for inclusion	£1,289,269	£1,064,280	£235,985	£3,717,006	£0	£145,080	£6,451,621	£0	£6,451,621
1.2.9 Special schools and PRUs in financial difficulty				£0	£0		£0	£0	£0
1.2.10 PFI/ BSF costs at special schools, AP/ PRUs and Post 16 institutions only				£0	£0	£0	£0	£0	£0
1.2.11 Direct payments (SEN and disability)	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.2.13 Therapies and other health related services	£0	£694,522	£347,261	£1,151,423	£0	£0	£2,193,206	£0	£2,193,206
1.3.1 Central expenditure on early years entitlement	£1,103,479						£1,103,479	£0	£1,103,479
1.4.1 Contribution to combined budgets	£0	£78,212	£77,113	£0	£0		£155,325	£0	£155,325
1.4.2 School admissions	£0	£329,273	£324,647	£0	£0		£653,920	£0	£653,920
1.4.3 Servicing of schools forums	£0	£4,028	£3,972	£0	£0		£8,000	£0	£8,000
1.4.4 Termination of employment costs	£0	£0	£0	£0	£0		£0	£0	£0
1.4.5 Falling Rolls Fund	£0	£0	£0	£0	£0		£0	£0	£0
1.4.6 Capital expenditure from revenue (CERA)	£0	£0	£0	£0	£0		£0	£0	£0
1.4.7 Prudential borrowing costs	£0	£0	£0	£0	£218,480		£218,480	£0	£218,480
1.4.8 Fees to independent schools without SEN	£0	£0	£0	£167,085	£0		£167,085	£0	£167,085
1.4.9 Equal pay - back pay	£0	£0	£0	£0	£0		£0	£0	£0
1.4.10 Pupil growth	£0	£0	£0	£0	£0		£0	£0	£0

LA Table: FUNDING PERIOD (2023-24)

Department for Education Section 251 Financial Data Collection

Local Authority: 308 Enfield

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
1.4.11 SEN transport	£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
1.4.13 Infant class sizes		£0					£0	£0	£0
1.4.14 Other Items	£0	£113,875	£112,275	£0	£0	£0	£226,150		£226,150
1.5.1 Education welfare service							£385,000	£0	£385,000
1.5.2 Asset management							£90,000	£0	£90,000
1.5.3 Statutory/ Regulatory duties							£526,390	£0	£526,390
1.6.1 Central support services							£0	£0	£0
1.6.2 Education welfare service							£0	£0	£0
1.6.3 Asset Management							£0	£0	£0
1.6.4 Statutory/ Regulatory duties							£0	£0	£0
1.6.5 Premature retirement cost/ Redundancy costs (new provisions)							£0	£0	£0
1.6.6 Monitoring national curriculum assessment							£0	£0	£0
1.6.7 School Improvement							£133,071	£0	£133,071
1.7.1 Other Specific Grants	£0	£0	£0	£0	£0	£0	£0	£0	£0
1.8.1 TOTAL SCHOOLS BUDGET (before Academy recoupment)	£27,845,191	£171,069,687	£161,848,125	£47,279,756	£3,491,848	£4,035,080	£416,704,148	£0	£416,704,148
1.9.1 Estimated Dedicated Schools Grant for 2023-24 (before academy recoupment), excluding high needs place funding for 16-19 academies and free schools and FE colleges and independent learning providers							£402,644,634		
1.9.2 Dedicated Schools Grant brought forward from 2022-23 (please show a deficit as a negative)							-£15,500,000		
1.9.3 Dedicated Schools Grant carry forward to 2024-25 (please show a deficit as a positive)							£16,505,218		
1.9.4 Grant for maintained school sixth forms							£13,054,296		
1.9.5 Local Authority additional contribution							£0		
1.9.6 Total funding supporting the Schools Budget (the sum of lines 1.9.1 to 1.9.5)							£416,704,148		
1.10.1 Academy recoupment from the Dedicated Schools Grant of schools block funding (show as a negative)							-£156,220,305		
1.10.2 Academy recoupment from the Dedicated Schools Grant of high needs place funding shown under line 1.0.2 (show as a negative)							-£1,524,667		
2.0.1 Central support services							£1,715,750	£1,718,700	-£2,950
2.0.2 Education welfare service							£139,750	£86,610	£53,140
2.0.3 School improvement							£1,530,348	£1,013,060	£517,288
2.0.4 Asset management - education							£677,129	£466,820	£210,309
2.0.5 Statutory/ Regulatory duties - education							£497,660	£0	£497,660
2.0.6 Premature retirement cost/ Redundancy costs (new provisions)							£0	£0	£0
2.0.7 Monitoring national curriculum assessment							£0	£0	£0
2.1.1 Educational psychology service							£2,410,617	£1,091,770	£1,318,847
2.1.2 SEN administration, assessment and coordination and monitoring							£1,438,037	£8,670	£1,429,367

LA Table: FUNDING PERIOD (2023-24)

Department for Education Section 251 Financial Data Collection

Local Authority: 308 Enfield

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
2.1.3 Independent Advice and Support Services (Parent partnership), guidance and information							£146,703	£0	£146,703
2.1.4 Home to school transport (pre 16): SEN transport expenditure	£0	£906,813	£259,089	£8,549,950	£0		£9,715,853	£0	£9,715,853
2.1.5 Home to school transport (pre 16): mainstream home to school transport expenditure	£0	£0	£0	£0	£81,800		£81,800	£0	£81,800
2.1.6 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 16-18)			£0	£2,202,260	£0	£0	£2,202,260	£0	£2,202,260
2.1.7 Home to post-16 provision: SEN/ LLDD transport expenditure (aged 19-25)			£0	£0	£0	£1,036,358	£1,036,358	£0	£1,036,358
2.1.8 Home to post-16 provision transport: mainstream home to post-16 transport expenditure			£0	£0	£0	£0	£0	£0	£0
2.1.9 Supply of school places							£8,229,620	£8,275,720	£-46,100
2.2.1 Other spend not funded from the Schools Budget							£7,000	£7,000	£0
2.3.1 Young people's learning and development			£45,000	£0	£0	£0	£45,000	£45,000	£0
2.3.2 Adult and Community learning							£370,959	£322,200	£48,759
2.3.3 Pension costs							£1,436,900	£0	£1,436,900
2.3.4 Joint use arrangements							£0	£0	£0
2.3.5 Insurance							£0	£0	£0
2.4.1 Other Specific Grant							£1,608,530	£1,608,530	£0
2.5.1 Total Other education and community budget							£33,290,273	£14,644,080	£18,646,193
3.0.1 Funding for individual Sure Start Children's Centres							£764,070	£0	£764,070
3.0.2 Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres							£0	£0	£0
3.0.3 Funding on local authority management costs relating to Sure Start Children's Centres							£23,500	£25,000	£-1,500
3.0.4 Other spend on children under 5							£80,630	£0	£80,630
3.0.5 Total Sure Start children's centres and other spend on children under 5							£868,200	£25,000	£843,200
3.1.1 Residential care							£6,052,050	£0	£6,052,050
3.1.2a Fostering services (excluding fees and allowances for LA foster carers)							£5,856,970	£0	£5,856,970
3.1.2b Fostering services (fees and allowances for LA foster carers)							£3,649,950	£0	£3,649,950
3.1.3 Adoption services							£1,499,530	£0	£1,499,530
3.1.4 Special guardianship support							£2,585,600	£0	£2,585,600
3.1.5 Other children looked after services							£3,099,370	£19,800	£3,079,570
3.1.6 Short breaks (respite) for looked after disabled children							£0	£0	£0
3.1.7 Children placed with family and friends							£0	£0	£0
3.1.8 Education of looked after children	£126,966	£190,449	£317,415	£0	£0		£634,830	£311,480	£323,350
3.1.9 Leaving care support services							£6,502,760	£1,879,620	£4,623,140
3.1.10 Asylum seeker services children							£1,773,330	£2,445,800	£-672,470
3.1.11 Total Children Looked After	£126,966	£190,449	£317,415	£0	£0		£31,654,390	£4,656,700	£26,997,690

LA Table: FUNDING PERIOD (2023-24)

Department for Education Section 251 Financial Data Collection

Local Authority: 308 Enfield

Description	Early Years	Primary	Secondary	SEN/ Special Schools	AP/ PRUs	Post School	Gross	Income	Net
3.2.1 Other children and families services							£0	£0	£0
3.3.1 Social work (including LA functions in relation to child protection)							£22,255,500	£82,780	£22,172,720
3.3.2 Commissioning and Children's Services Strategy							£459,690	£0	£459,690
3.3.3 Local Safeguarding Children Board							£121,480	£81,800	£39,680
3.3.4 Total Safeguarding Children and Young People's Services							£22,836,670	£164,580	£22,672,090
3.4.1 Direct payments							£1,100,800	£0	£1,100,800
3.4.2 Short breaks (respite) for disabled children							£4,823,090	£28,820	£4,794,270
3.4.3 Other support for disabled children							£0	£0	£0
3.4.4 Targeted family support							£4,057,200	£1,839,420	£2,217,780
3.4.5 Universal family support							£0	£0	£0
3.4.6 Total Family Support Services							£9,981,090	£1,868,240	£8,112,850
3.5.1 Universal services for young people							£1,666,868	£888,750	£778,118
3.5.2 Targeted services for young people							£377,057	£375,000	£2,057
3.5.3 Total Services for young people							£2,043,925	£1,263,750	£780,175
3.6.1 Youth justice							£4,194,000	£869,130	£3,324,870
4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)							£0	£0	£0
5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1)							£449,994,421	£14,644,080	£435,350,341
5.0.2 Total Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 3.0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1)							£71,578,275	£8,847,400	£62,730,875
6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines 5.0.1 + 5.0.2)							£521,572,696	£23,491,480	£498,081,216
7 Capital Expenditure (excluding CERA)	£0	£0	£0	£0	£0		£0	£0	£0
8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)							£0	£0	£0
8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)							£0	£0	£0
1.8.1a DSG Block Planned Expenditure							Allocated DSG funding	Planned Spend	Net
Schools (before academy recoupment)							£299,329,660	£297,833,012	£1,496,649
Central School Services							£2,430,350	£2,430,350	£0
High Needs (excluding post school)							£75,927,751	£78,429,617	£-2,501,867
Early Years							£26,482,871	£26,482,871	£0
Total							£404,170,632	£405,175,850	£-1,005,218

S251 Budget 2023-24 - High Needs Places Table Report

Department for Education Section 251 Financial Data Collection

Local Authority: 308 Enfield

School Name	DfE Number	Type of Establishment	Special Educational Needs (SEN) Places		SEN Place Funding	Alternative Provision (AP) Places		AP Place Funding	Hospital Education Places		Hospital Education Place Funding	Total Place Funding
			April 2023 to August 2023	Sept 2023 to March 2024	April 2023 to March 2024 (£)	April 2023 to August 2023	Sept 2023 to March 2024	April 2023 to March 2024 (£)	April 2023 to August 2023	Sept 2023 to March 2024	April 2023 to March 2024 (£)	April 2023 to March 2024
Eldon Primary School	2025	Mainstream	26	26	£156,000							£156,000
Firs Farm Primary School	2028	Mainstream	8	8	£48,000							£48,000
Suffolks Primary School	2061	Mainstream	16	16	£96,000							£96,000
De Bohun Primary School	2082	Mainstream	3	3	£18,000							£18,000
De Bohun Primary School	2082	Mainstream	30	30	£180,000							£180,000
Highfield School	2092	Mainstream	8	8	£48,000							£48,000
Starks Field Primary School	2094	Mainstream	10	10	£60,000							£60,000
Chace Community School	4037	Mainstream	12	12	£72,000							£72,000
Highlands School	4043	Mainstream	12	12	£72,000							£72,000
St Annes School	4706	Mainstream	16	16	£96,000							£96,000
St Ignatius School	5403	Mainstream	8	8	£48,000							£48,000
Orchardside School	1100	PRU				93	85	£883,333				£883,333
Durants School	7000	Special	163	163	£1,630,000							£1,630,000
Durants School Satellite	7000	Special	23	23	£230,000							£230,000
West Lea School	7002	Special	136	136	£1,360,000							£1,360,000
Oaktree School	7005	Special	140	140	£1,400,000							£1,400,000
Waverley School	7007	Special	161	161	£1,610,000							£1,610,000
Russet House School	7008	Special	428	428	£4,280,000							£4,280,000
Grand Total:			1200	1200	£11,404,000	93	85	£883,333				£12,287,333