

Appendix A

Centrally Managed DSG Budgets - Final Outturn 2011-12

Service Area	Reviewed Budget	In Year Effect Recoupment	Latest Budget	Projected Outturn	Final Outturn	Variance	Comments	Carry Forward
		£	£	£	£	£		£
<u>School Improvement</u>								
Infrastructure/Broadband connectivity	23,100		23,100	23,100	14,392 -	8,708		
Primary & Secondary Improvement	64,700		64,700	114,700	119,040	54,340		
New Arrivals in Primary Schools	8,000		8,000	1,000	700 -	7,300		
EMA	23,500		23,500	23,500	24,108	608		
Roma Community Project	15,200		15,200	2,700	2,307 -	12,893		
Traveller Service	27,400		27,400	5,900	5,498 -	21,902		
Raising Achievement Management	-		-	-	-	-		
							Sign ificant underspend expected due to part year service in 2011-	
School Improvement	652,000		652,000	472,000	428,517 -	223,483	12	
Extended Schools Sustainability - Cluster	434,100		434,100	434,100	434,100	-		
Ethnic Minority Achievement	-		-	-	-	-		
1-2-1 Tuition and Participation	-		-	-	-	-		
Primary Strategy	26,200		26,200	26,200	26,000 -	200		
Secondary Strategy	-		-	-	-	-		
Raising Participation Age (Formerly Diploma)	107,400 -	40,520	66,880	66,880	33,192 -	33,688		
School Intervention	-		-	-	-	-		
Gifted & Talented	31,000		31,000	31,000	- -	31,000		
Excellence in Clusters	-		-	-	-	-		
	1,412,600 -	40,520	1,372,080	1,201,080	1,087,854 -	284,226		
<u>School Services</u>								
Admissions	159,500		159,500	159,500	151,253 -	8,247		
SEN Transport	40,000		40,000	40,000	40,000	-		
School Lunch Grant	-		-	-	-	-		
Choice Advisor	19,300		19,300	19,300	19,300	-		
	218,800	-	218,800	218,800	210,553 -	8,247		
<u>Inclusion</u>								
Inclusion Management	-		-	-	-	-		
Littledown - Primary Provision for Behaviour	103,600		103,600	103,600	103,600	-		
Autism	171,100		171,100	161,100	149,763 -	21,337		
Tree House	-		-	-	-	-		
Sensory Impairment	400,000		400,000	400,000	454,392	54,392		
Slough & Eton RB	-		-	-	-	-		
Arbour Vale - Outreach Development	-		-	-	-	-		
Haybrook Provision	873,300		873,300	873,300	873,300	-		
Vulnerable Children	61,700		61,700	6,700	6,584 -	55,116		
Services Supporting Behaviour	484,100 -	125,980	358,120	358,120	482,401	124,281	Impact of Academy recoupment	

Appendix A

Centrally Managed DSG Budgets - Final Outturn 2011-12

Service Area	Reviewed Budget	In Year Effect Recoupment	Latest Budget	Projected Outturn	Final Outturn	Variance	Comments	Carry Forward
		£	£	£	£	£		£
Mental Health Primary	-		-	-		-		
SENASS	583,000		583,000	583,000	472,784	- 110,216	Recommend carry forward speech and language budget	150,000
Independent Schools	1,950,400		1,950,400	1,570,400	1,525,806	- 424,594	Underspend due to successful placements of pupils in maintained provision	
SEN Recoupment	495,000		495,000	495,000	104,325	- 599,325	Underspend due to successful inclusion strategy within Slough	
Langley Academy Resource	-		-	-				
Behaviour & Attendance	337,300		337,300	337,300	276,369	- 60,931	Recommend carry forward project management to support SSB transfer	40,000
SDG - Inclusion	56,000		56,000	56,000	56,000	-		
	5,515,500	- 125,980	5,389,520	4,944,520	4,296,674	- 1,092,846		
<u>Early Years</u>								
Early Years Support	121,700		121,700	101,700	121,271	- 429		
Early Years Inclusion	70,000		70,000	51,500	71,013	1,013		
	191,700	-	191,700	153,200	192,284	584		
<u>Children & Families</u>								
Educ Resource Services (former LACES)	106,700		106,700	106,700	126,275	19,575		
<u>Strategy Information & Resources</u>								
Schools CERA	149,100		149,100	64,100	70,307	- 78,793	Recommend carry forward budget for condition surveys	80,000
Schools Forum	63,300		63,300	63,300	24,020	- 39,280	Recommend carry forward budget for reviews	40,000
SIMS Training	-	- 1,920	- 1,920	- 1,920	-	1,920		
Unallocated	1,013,200		321,700	321,700	10,230	- 311,470		
Transfer to ISB	- 691,500							
Non Controllable	337,200		337,200	337,200	337,200	-		
	871,300	- 1,920	869,380	784,380	441,757	- 427,623		
Total Centrally Managed Budgets	8,316,600	- 168,420	8,148,180	7,408,680	6,355,397	- 1,792,783		310,000