

Centrally Managed DSG Budgets - Final Outturn 2012-13

Underspend B/F from 2011-12	-3,561,396	
2012-13 Unallocated Headroom	-726,435	
		Includes
		Contingency in
Central Underspend in 2012-13	(992,456)	Appendix B
		This includes
		£290,000 returned
Allocation of Headroom in 2012-13	2,273,258	by St Josephs
EFA Academy Recoupment	833,792	
Total B/F into 2013-14	-2,173,237	

Service Area (Only items with a variance of greater than +/- £1,000)	Final Budget	Final Outturn	Variance	Comments
School Improvement				
Infrastructure/Broadband connectivity	30,000	29,623	(378)	
Primary & Secondary Improvement	64,700	91,647	26,947	
New Arrivals in Primary Schools	-	-	-	
EMA	23,500	-	(23,500)	
Roma Community Project	15,200	41	(15,159)	
Traveller Service	27,400	12,000	(15,400)	
School Improvement	652,000	345,762	(306,238)	
Extended Schools Sustainability - Cluster	434,100	32,800	(401,300)	
Ethnic Minority Achievement	-	-	-	
Primary Strategy	26,200	-	(26,200)	
Raising Participation Age (Formerly Diploma)	35,779	17,900	(17,879)	
School Intervention	-	20,625	20,625	
*Practical Learning	112,933	56,000	(56,933)	
Gifted & Talented	31,000	31,000	-	
Catering	-	(5,140)	(5,140)	
Total School Improvement	1,452,812	632,256	(820,556)	

Service Area (Only items with a variance of greater than +/- £1,000)	Final Budget	Final Outturn	Variance	Comments
Inclusion				
Littletdown - Primary Provision for Behaviour	103,600	103,600	-	
Autism	171,100	169,646	(1,454)	
Sensory Impairment	470,000	864,407	394,407	
Haybrook Provision	873,300	873,300	-	
*6th Day Provision	48,000	-	(48,000)	
Vulnerable Children	61,700	42,000	(19,700)	
Services Supporting Behaviour	370,777	535,378	164,601	
SENASS	583,000	378,263	(204,737)	
Independent Schools	1,950,400	1,576,021	(374,379)	
SEN Recoupment	495,000	825,424	330,424	
*Provision for new statements	542,100	690,371	148,271	
Behaviour & Attendance	258,342	27,687	(230,654)	
DSG Review	-	44,501	44,501	
SDG - Inclusion	56,000	56,000	-	
Total Inclusion	5,983,319	6,186,598	203,279	
School Services				
Admissions	159,500	159,422	(78)	
*Hard to Place	219,000	249,676	30,676	
SEN Transport	40,000	40,000	-	
Choice Advisor	19,300	19,300	-	
*Public Service Support	12,789	3,850	(8,939)	
*Union Representation	12,789	3,850	(8,939)	
Total School Services	463,377	476,097	12,720	
Early Years				
Early Years Support	121,700	79,569	(42,131)	
Early Years Inclusion	70,000	70,858	858	
Total Early Years	191,700	150,426	(41,274)	
Children & Families				
Educ Resource Services (former LACES)	106,700	126,175	19,475	
Total Children & Families	106,700	126,175	19,475	

Service Area (Only items with a variance of greater than +/- £1,000)	Final Budget	Final Outturn	Variance	Comments
Strategy Information & Resources				
Schools CERA	149,100	67,135	(81,965)	
Schools Forum	48,300	210,805	162,505	
Vulnerable Children	251,700	(28,578)	(280,278)	
Total Strategy Information & Resources	449,100	249,362	(199,738)	
Additional Schools Budgets affecting Outturn				
DSG contr to PFI	454,500	454,465	(35)	
Contingency	917,477	209,184	(708,293)	See Appendix B
PVI	2,006,200	2,424,283	418,083	
In year Early Years adjs	-	81,005	81,005	
Miscellaneous Items			42,876	
Total Additional Schools Budgets affecting Outturn	3,378,177	3,168,937	(166,364)	
Total Central Budgets in 2012-13	12,025,185	10,989,853	(992,456)	
Allocation of Headroom in 2012-13				
St Josephs	1,000,000			
Repayment from St Josephs	-290,000			
Haybrook Alternative provision- on going	230,700			
Haybrook financial difficulties- one-off	150,000			
PVI Headroom	16,370			
Preliminary 3 & 4 yr funding summer 12	9,447			
Primary Headroom	566,018			
Early Years Headroom	24,823			
Special Headroom	73,305			
Outreach Headroom	8,251			
Mainstream resource Units paid	88,255			
Slough Learning Partnersip	140,000			
SEN review specials	136,089			
Littledown Outreach	70,000			
SLP - Broadband	50,000			
	2,273,258			