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 +/-			<b>[</b>	
£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)	

Inclusion     Inclusion       itiltedown - Primary Provision for Behaviour     103,600     103,600     -       utism     171,100     189,646     (1,454)       iensory Impairment     470,000     864,407     394,407       laybrook Provision     873,300     873,300     -       shin Day Provision     48,000     -     (48,000)       ulterable Children     61,700     42,000     (19,700)       iervices Supporting Behaviour     370,777     535,378     164,601       iervices Supporting Behaviour     495,000     825,424     330,424       Provision for new statements     542,100     690,371     148,271       ierview     -     44,501     105     -       DG - Inclusion     56,000     -     -     -       ierview     -     44,501     105,	Service Area (Only items with a variance of greater than +/-		T		
ittledown - Primary Provision for Behaviour   103,600   -     utism   171,100   169,646   (1,454)     iensory Impairment   470,000   864,407   394,407     laybrook Provision   873,300   -   -     tibn Day Provision   48,000   -   (48,000)     uherable Children   61,700   42,000   (19,700)     iervices Supporting Behaviour   370,777   535,378   164,601     Ibn Age Provision for new statements   562,000   376,263   (204,737)     idependent Schools   1,950,400   1,576,021   (374,379)     revision for new statements   542,100   690,371   148,271     relenations & Attendance   258,342   27,687   (230,654)     IbG - Inclusion   56,000   56,000   -     otal Inclusion   59,9500   159,422   (78)     Hard to Place   219,000   243,676   30,676     icholes Arties   193,300   -   -     icholes Arties   19,300   19,300   -     icholes Arties   19,300   19,300   -	£1,000)	Final Budget	Final Outturn	Variance	Comments
ittledown - Primary Provision for Behaviour   103,600   -     utism   171,100   169,646   (1,454)     iensory Impairment   470,000   864,407   394,407     laybrook Provision   873,300   -   -     tibn Day Provision   48,000   -   (48,000)     uherable Children   61,700   42,000   (19,700)     iervices Supporting Behaviour   370,777   535,378   164,601     Ibn Age Provision for new statements   562,000   376,263   (204,737)     idependent Schools   1,950,400   1,576,021   (374,379)     revision for new statements   542,100   690,371   148,271     relenations & Attendance   258,342   27,687   (230,654)     IbG - Inclusion   56,000   56,000   -     otal Inclusion   59,9500   159,422   (78)     Hard to Place   219,000   243,676   30,676     icholes Arties   193,300   -   -     icholes Arties   19,300   19,300   -     icholes Arties   19,300   19,300   -					
utism   171,100   169,646   (1,454)     iernsory Impairment   470,000   864,407   394,407     laybrook Provision   873,300   873,300   1     Sth Day Provision   48,000   (19,700)     uluerable Children   61,700   42,000   (19,700)     vervices Supporting Behaviour   370,777   535,378   164,601     ENASS   563,000   378,263   (204,737)     idependent Schools   1,950,400   1,576,021   (374,379)     EN Recoupment   495,000   825,424   330,424     Provision for new statements   542,100   690,371   148,271     Idenaviour & Attendance   258,342   27,687   (230,654)     ISG Review   44,501   44,501   44,501     ISG Inclusion   56,000   56,000   -     Ideal Inclusion   159,500   159,422   (78)     Hard to Place   219,000   249,676   30,676     EN Transport   40,000   -   -     holice Advisor   19,300   19,300   -     rubitserus   2,789 <td></td> <td>400.000</td> <td>400.000</td> <td></td> <td></td>		400.000	400.000		
iensory Impairment     470,000     864,407     394,407       laybrook Provision     873,300     -       ish Day Provision     48,000     -       fulnerable Children     61,700     42,000     (19,700)       ienvices Supporting Behaviour     370,777     535,378     164,601       ienvices Supporting Behaviour     349,500     87,621     (374,379)       ien Recoupment     495,000     825,424     330,424       Provision for new statements     542,100     690,371     148,271       ien kaviour & Attendance     258,342     27,687     (230,654)       ISG Review     -     44,501     44,501       ISG Review     -     44,501     445,000       ISG Review     19,000     249,676     30,676	-			-	
laybrook Provision     873,300     873,300     -       6th Day Provision     48,000     -     (48,000)       iuherable Children     61,700     42,000     (19,700)       iervices Supporting Behaviour     370,777     553,378     164,601       iervices Supporting Behaviour     1,576,021     (374,379)       ierview supports the data of the Attendance     258,342     27,667     (230,654)       iSG Review     -     44,501     44,501       iDG - Inclusion     56,000     -     -       idal Inclusion     59,93,319     6,186,598     203,279       ichols Services     219,000     249,676     30,676       iEN Transport     40,000     40,000     -       uinon Representation     12,789     3,850     (8,939)       iotal School Services     463,377     476,097					
Stin Day Provision   48,000   -   (48,000)     'ulnerable Children   61,700   42,000   (19,700)     iervices Supporting Behaviour   370,777   535,378   164,601     SENASS   583,000   378,263   (204,737)     idependent Schools   1,950,400   1,576,021   (374,379)     IEN Recoupment   495,000   825,424   30,424     Provision for new statements   542,100   690,371   148,271     ieBnakoupment   495,000   825,424   30,624     Sig Review   -   44,501   44,501     ieBnakoupment   5983,319   6,186,598   203,279     icbol Services   -   -   44,501     ieBrakoupment   159,500   59,422   (78)     iednissions   159,500   159,422   (78)     iednissions   159,500   159,422   (78)     iednissions   159,500   159,422   (78)     iednissions   159,500   159,422   (78)     iednissions   159,500   159,426   (8,939)     ubino Representation				394,407	
Julierable Children     61,700     42,000     (19,700)       Jervices Supporting Behaviour     370,777     535,378     164,601       JENASS     583,000     378,263     (204,737)       idependent Schools     1,950,400     1,576,021     (374,379)       JEN Recoupment     495,000     825,424     330,424       Provision for new statements     542,100     690,371     148,271       Jehaviour & Attendance     258,342     27,687     (230,654)       JSG Review     -     44,501     44,501       JGG - Inclusion     56,000     -     -       otal Inclusion     56,000     -     -       dimissions     159,500     159,422     (78)       Hard to Place     219,000     249,676     30,676       JEN Transport     40,000     40,000     -       Public Services     12,789     3,850     (8,939)       Urion Representation     12,789     3,850     (8,939)       Urion Representation     70,000     70,585     858       otal School Ser			873,300	-	
services Supporting Behaviour     370,777     535,378     164,601       ENASS     583,000     378,263     (204,737)       dependent Schools     1,950,400     15,76,021     (374,379)       EN 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)       SG Review     -     44,501     44,501       DG - Inclusion     5,983,319     6,186,598     203,279       ichoal Services     -     -     44,501       Idmissions     159,500     159,422     (78)       Hard to Place     219,000     249,676     30,676       EN Transport     12,789     3,850     (8,939)       Uhion Representation     12,789					
SENASS   583,000   378,263   (204,737)     Idependent Schools   1,950,400   1,576,021   (374,379)     IEN Recoupment   495,000   825,424   330,424     Provision for new statements   542,100   690,371   148,271     Iehaviour & Attendance   258,342   27,687   (230,654)     JSG Review   -   44,501   44,501     DG - Inclusion   560,000   -   -     total Inclusion   5,983,319   6,186,598   203,279     chool Services   -   -   44,501   -     Idmissions   159,500   159,422   (78)     Hard to Place   219,000   249,676   30,676     INF Transport   40,000   -   -     Horice Advisor   19,300   19,300   -     Public Service Support   12,789   3,850   (8,939)     Union Representation   121,700   79,569   (42,131)     idut Years   191,700   70,607   12,720     arty Years Inclusion   70,000   70,858   858     idut Bersource Services				• • •	
ndependent Schools   1,950,400   1,576,021   (374,379)     EN Recoupment   4950,000   825,424   330,424     Provision for new statements   542,100   690,371   148,271     Iehaviour & Attendance   258,342   27,687   (230,654)     ISG Review   -   44,501   44,501     ISG - Inclusion   56,000   56,000   -     iotal Inclusion   5,983,319   6,186,598   203,279     ichool Services   -   44,501   44,501     idmissions   159,500   159,422   (78)     Hard to Place   219,000   249,676   30,676     EN Transport   40,000   40,000   -     Public Service Support   12,789   3,850   (8,939)     Union Representation   12,789   3,850   (8,939)     Union Representation   121,700   79,569   (42,131)     artly Years   191,700   70,626   (41,274)     iatly Years Support   121,700   79,569   (42,131)     iatly Years Inclusion   70,000   70,858   858 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
EN Recoupment   495,000   825,424   330,424     Provision for new statements   542,100   690,371   148,271     tehaviour & Attendance   258,342   27,687   (230,654)     SG Review   -   44,501   44,501     DG - Inclusion   56,000   56,000   -     otal Inclusion   56,000   56,000   -     otal Inclusion   59,83,319   6,186,598   203,279     techcol Services   -   -   44,501     edmissions   159,500   159,422   (78)     Hard to Place   219,000   249,676   30,676     EN Transport   40,000   40,000   -     Schoice Advisor   19,300   19,300   -     Public Service Support   12,789   3,850   (8,939)     otal School Services   463,377   476,097   12,720     sarly Years   121,700   79,569   (42,131)     arly Years Support   121,700   79,569   (42,131)     arly Years Inclusion   70,000   70,858   858     otal Early Years   191,70	SENASS			(204,737)	
Provision for new statements   542,100   690,371   148,271     lehaviour & Attendance   258,342   27,687   (230,654)     DSG Fleview   -   44,501   44,501     DSG - Inclusion   56,000   -   -     iotal Inclusion   5983,319   6,186,598   203,279     ichool Services   -   -   -     dmissions   159,500   159,422   (78)     Hard to Place   219,000   249,676   30,676     EN Transport   40,000   40,000   -     Hobic Service Support   12,789   3,850   (8,939)     Union Representation   12,789   3,850   (8,939)     India School Services   463,377   476,097   12,720     iarly Years   121,700   79,569   (42,131)     iarly Years Support   121,700   79,858   858     iotal Early Years   191,700   150,426   (41,274)     thidren & Families   191,700   150,426   (41,274)	ndependent Schools			· · · /	
kehaviour & Attendance   258,342   27,687   (230,654)     NSG Review   -   44,501   44,501     NSG - Inclusion   56,000   56,000   -     iotal Inclusion   5,983,319   6,186,598   203,279     ichool Services   -   -   -     idmissions   159,500   159,422   (78)     Hard to Place   219,000   249,676   30,676     EN Transport   40,000   40,000   -     ichoice Advisor   19,300   19,300   -     Public Service Support   12,789   3,850   (8,939)     Union Representation   12,789   3,850   (8,939)     iotal School Services   463,377   476,097   12,720     Startly Years   121,700   79,569   (42,131)     iarly Years Inclusion   70,000   70,858   858     iotal Early Years   191,700   150,426   (41,274)     Schildren & Families   106,700   126,175   19,475	SEN Recoupment			330,424	
SSG Review   -   44,501   44,501     DG - Inclusion   56,000   56,000   -     iotal Inclusion   5,983,319   6,186,598   203,279     ichool Services   -   -   78     idmissions   159,500   159,422   (78)     Hard to Place   219,000   249,676   30,676     EN Transport   40,000   40,000   -     Indice Advisor   19,300   19,300   -     Public Service Support   12,789   3,850   (8,939)     Union Representation   12,789   3,850   (8,939)     otal School Services   463,377   476,097   12,720     iarly Years   121,700   79,569   (42,131)     iarly Years Inclusion   70,000   70,858   858     iotal Early Years   191,700   150,426   (41,274)	Provision for new statements	542,100	690,371	148,271	
SDG - Inclusion     56,000     56,000     -       iotal Inclusion     5,983,319     6,186,598     203,279       ichool Services     -     -     -       idmissions     159,500     159,422     (78)       Hard to Place     219,000     249,676     30,676       EN Transport     40,000     40,000     -       ichoice Advisor     19,300     19,300     -       Public Services Support     12,789     3,850     (8,939)       Union Representation     12,789     3,850     (8,939)       otal School Services     463,377     476,097     12,720       iarly Years     211,700     79,569     (42,131)       iarly Years Inclusion     70,000     70,858     858       iotal Early Years     191,700     150,426     (41,274)	Behaviour & Attendance	258,342	27,687	(230,654)	
Total Inclusion     5,983,319     6,186,598     203,279       Actional Services     159,500     159,422     (78)       Hard to Place     219,000     249,676     30,676       SEN Transport     40,000     40,000     -       Schoice Advisor     19,300     19,300     -       Public Service Support     12,789     3,850     (8,939)       Union Representation     12,789     3,850     (8,939)       otal School Services     463,377     476,097     12,720       Starty Years     121,700     79,569     (42,131)       arrly Years Support     121,700     70,858     858       otal Early Years     191,700     150,426     (41,274)	DSG Review	-	44,501	44,501	
ichool Services   159,500   159,422   (78)     Hard to Place   219,000   249,676   30,676     EN Transport   40,000   40,000   -     Schoice 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     Sarly Years   121,700   79,569   (42,131)     iarly Years Support   121,700   79,569   (42,131)     iarly Years   191,700   150,426   (41,274)	SDG - Inclusion	56,000	56,000	-	
dmissions   159,500   159,422   (78)     Hard to Place   219,000   249,676   30,676     EN Transport   40,000   40,000   -     hoice Advisor   19,300   19,300   -     Public Service Support   12,789   3,850   (8,939)     Jnion Representation   12,789   3,850   (8,939)     otal School Services   463,377   476,097   12,720     arly Years   121,700   79,569   (42,131)     arly Years Support   121,700   79,569   (42,131)     arly Years Inclusion   70,000   70,858   858     otal Early Years   191,700   150,426   (41,274)     hildren & Families   106,700   126,175   19,475	otal Inclusion	5,983,319	6,186,598	203,279	
Image: state stat	chool Services				
Hard to Place   219,000   249,676   30,676     EN 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     arly Years   121,700   79,569   (42,131)     arly Years Support   121,700   70,858   858     total Early Years   191,700   150,426   (41,274)		159,500	159,422	(78)	
EN Transport   40,000   40,000   -     hoice Advisor   19,300   19,300   -     Public Service Support   12,789   3,850   (8,939)     Jnion Representation   12,789   3,850   (8,939)     otal School Services   463,377   476,097   12,720     arly Years   463,377   476,097   12,720     arly Years Support   121,700   79,569   (42,131)     arly Years Inclusion   70,000   70,858   858     otal Early Years   191,700   150,426   (41,274)     hildren & Families   106,700   126,175   19,475	lard to Place				
hoice Advisor   19,300   19,300   -     Public Service Support   12,789   3,850   (8,939)     Jnion Representation   12,789   3,850   (8,939)     otal School Services   463,377   476,097   12,720     arly Years   121,700   79,569   (42,131)     arly Years Support   121,700   70,858   858     otal Early Years   191,700   150,426   (41,274)     hildren & Families   106,700   126,175   19,475	EN Transport		40,000		
Public Service Support   12,789   3,850   (8,939)     Jnion Representation   12,789   3,850   (8,939)     otal School Services   463,377   476,097   12,720     arly Years   121,700   79,569   (42,131)     arly Years Inclusion   70,000   70,858   858     otal Early Years   191,700   150,426   (41,274)	•	19,300		-	
Union Representation   12,789   3,850   (8,939)     otal School Services   463,377   476,097   12,720     arly Years   121,700   79,569   (42,131)     arly Years Inclusion   70,000   70,858   858     otal Early Years   191,700   150,426   (41,274)     Children & Families   106,700   126,175   19,475	Public Service Support			(8,939)	
Total School Services   463,377   476,097   12,720     arly Years   121,700   79,569   (42,131)     arly Years Inclusion   70,000   70,858   858     Total Early Years   191,700   150,426   (41,274)     Children & Families   106,700   126,175   19,475					
Sarly Years Support   121,700   79,569   (42,131)     Sarly Years Inclusion   70,000   70,858   858     Total Early Years   191,700   150,426   (41,274)     Children & Families   106,700   126,175   19,475					
iarly Years Support   121,700   79,569   (42,131)     iarly Years Inclusion   70,000   70,858   858     iotal Early Years   191,700   150,426   (41,274)     children & Families   106,700   126,175   19,475	arly Years				
Sarly Years Inclusion 70,000 70,858 858   Iotal Early Years 191,700 150,426 (41,274)   Children & Families 106,700 126,175 19,475		121 700	79 569	(42,131)	
otal Early Years     191,700     150,426     (41,274)       hildren & Families					
duc Resource Services (former LACES) 106,700 126,175 19,475	•				
duc Resource Services (former LACES) 106,700 126,175 19,475	Children & Families				
		106.700	126.175	19,475	
	fotal 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 9. Baseuroop				
Strategy Information & Resources	149,100	67 195	(01.065)	
Schools CERA		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	
Miscelleaneous 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