

# **Summary of Retained DSG Budget 2011/12 and Draft 2012/13 Proposals**

## **Appendix B**

Directorate / Service Description	2011-12 Budget	2011-12 End of November Projections	2012-13 Draft Proposed Budget
	£'000	£'000	
<b>Strategy &amp; Commissioning - Sue Wald</b>			
2000 - Early Years Single Funding Formula Payments	7,114	6,972	7,100
<b>Safeguarding &amp; Corporate Parenting - Sara Tough</b>			
3702 - Portage Saltway	111	111	91
3701 - Education Support Service	611	633	10
3412 - Statemented Pupils Equipment	142	132	130
<b>Schools &amp; Learning - Paddy Bradley</b>			
3427 - Schools in Challenging Circumstances	331	331	350
3427 - Primary National Strategy Support for Targeted schools	170	170	
Primary and Secondary strategy consultancy support	123	123	0
3408 - SENRAP	1,297	1,243	1,400
3415 - Recoupment	290	300	110
3551 - Out of Borough School Fees	3,273	3,152	2,800
3422 - EOTAS - CAMHS (Mental Health Support) (FA 9006)	26	26	1,415
3422 - EOTAS - Pupil Referral Unit (FA 9000)	531	520	
3422 - EOTAS - Riverside (BESD) (FA9001)	561	561	
3422 - EOTAS - GWH (Hospital teaching) (FA9004)	151	151	
3422 - The Oakfield Project			50
3422 - EOTAS - Hillside	59	74	0
YEP and SCEP	142	142	0
3341 - Diploma Formula Grant	286	286	0
3406 - Speech and Language Therapy	144	147	143
3426 - Secondary Behaviour Support Team	78	74	-
3552 - Travellers Children	84	84	77
3609 - S & L Consultants (EMAG, One to One Tuition, ECAR)	185	135	185
3555 - Tuition Service	500	556	650
<b>Access &amp; Provision - Ian Bickerton</b>			
3356 - Admissions	205	193	190
3358 - Administration of Free school Meals Entitlements	10	5	
2002 - DSG Premature Retirement & Redundancy Costs	200	265	25
3004 - Maternity costs	87	162	-
3002 - Trade union Facilities	22	22	10
Schools Forum	5	2	2
School Meals Consultant	7	7	-
3151 - School Set up costs	480	497	370
3149 - School Commitments (Trigger Funding)	865	899	844
<b>Central Budgets - Steve Haley</b>			
Corporate Overheads charged to DSG	1,060	1,060	860
Departmental Overheads charged to DSG	160	113	116
Academy LACSEG recoupment	409	303	666
Provision to meet 50% of school equal pay costs	224	224	224
YPLA post 16 SEN funding	( 620 )	( 662 )	( 600 )
<b>Total net 2011/12 retained DSG budget</b>	<b>19,323</b>	<b>18,993</b>	<b>17,218</b>