

DEPARTMENT FOR CHILDREN AND EDUCATION
Dedicated Schools Budget Outturn 2010/11

Financial Monitoring

Service Areas	Approved Budget 2010/11 £m	Outturn 2010/11 £m	Variation for Year £m
1 Funding Schools			
DSG Funded Expenditure - Delegated budgets & contingency	209.551	209.635	0.084
Total	209.551	209.635	0.084
2 Schools & Learning Branch			
Independent Special Schools	5.426	5.082	-0.343
Named Pupil Allowances	3.625	3.576	-0.049
Special Recoupment	1.727	1.004	-0.723
Learning Support Team	0.534	0.540	0.006
Other SEN	0.411	0.229	-0.182
Total SEN	11.723	10.432	-1.291
Ethnic Minority Achievement Service	0.430	0.431	0.001
Travellers Education Service	0.283	0.267	-0.016
Local Collaborative Partnerships	0.153	0.140	-0.014
Other School Improvement Services	0.019	0.019	0.000
Total School Improvement	0.885	0.857	-0.029
Early Years Single Funding Formula	11.442	9.839	-1.603
Other Early Years Services	1.372	1.372	0.000
Total Early Years	12.814	11.211	-1.603
School Buildings & Places	0.341	0.262	-0.080
Total Schools & Learning	25.763	22.761	- 3.002
3 Targeted Services			
YPSS	2.246	2.297	0.051
Behaviour Support	0.991	0.997	0.006
EOTAS Recoupment	0.123	0.186	0.063
PASISS Teams	0.923	0.901	-0.022
Other Targeted Services	0.180	0.211	0.031
Total Targeted Services	4.463	4.592	0.129
4 Commissioning & Performance			
Schools Maternity Costs	0.911	0.919	0.008
Schools PRC - New Cases	0.507	0.394	-0.113
SIMS Licence	0.199	0.199	0.001
Other services	0.275	0.258	-0.017
Total	1.891	1.770	- 0.121
5 Safeguarding			
Child Protection in Schools	0.040	0.040	0.000
Total	0.040	0.040	-
6 Children's Social Care			
Looked After Children Education Service	0.150	0.259	0.109
Total	0.150	0.259	0.109
9 DSG Within Corporate Services			
Gross Expenditure	3.535	3.438	-0.097
Total	3.535	3.438	- 0.097
Total Dedicated Schools Grant	245.393	242.495	- 2.899

Note POSITIVE variances = OVERSPEND