

DSG Budget Setting Information

Description	Actual Expenditure 2010/11		Original Budget Allocation 2011/12	Revised Budget Allocation 2011/12		Reason for change in % DSG contribution
	DSG as % of Total Funding		£'000	£'000	DSG as % of Total funding 2011/12	
<b>Delegated Schools Budgets</b>	n/a	n/a	165,604	159,102	100	Not applicable
<b>School Rates</b>	100	2,383	2,260	2,300	100	Not applicable
<b>RSIP</b>	n/a	-	765	765	100	Not applicable
<b>Centrally Managed Services for Schools</b>						
Autism Communication Team	97	162	162	170	80	Reduction in income from academies - EIG allocated in 2011/12
Behaviour Support	99	701	701	572	100	Income from Course fees not budgeted in 2011/12
BSF Director	11	11	0	0	-	DSG funding withdrawn for 2011/12
Building Learning Communities	16	7	0	0	-	DSG funding withdrawn for 2011/12
Children and Families Special Needs Service	100	130	130	224	42	Team Restructure
Children in Public Care	31	136	144	152	44	Area Based Grant paid in 10/11 but not in 11/12
Early Intervention Team	43	51	51	54	22	Early Intervention Grant Allocated in 11/12
Early Years ASD Support	100	90	90	93	67	Early Intervention Grant Allocated in 11/12
Education Welfare Service	0.5	4	0	-	-	DSG funding withdrawn for 2011/12
Education Health Partnerships	34	92	0	0	-	DSG funding withdrawn for 2011/12
Private, Voluntary and Independent Nursery Education	100	1,723	2,529	2,529	100	Additional take up due to increased entitlement for 2 year olds
Ethnic Minority Achievement		102	103	150	Part of School Effectiveness: 43%	Same level of DSG both years
Family Learning	3	5	0	0	-	DSG funding withdrawn for 2011/12
Hearing Impaired Service	93	562	562	590	97	Not able to charge Academies in 11/12 - could in 10/11
LAC Business Support		13	0	0	-	DSG funding withdrawn for 2011/12
Learning Support Service	48	328	327	327	48	No change
Maltby BIP		6	0	0	-	Proportion of funding not known - not an RMBC budget - funding carried forward from 10/11
Operational Safeguarding Unit	18	123	123	126	18	No change
Free School Meals	97	36	36	36	97	No change
Assessment	98	199	199	204	98	No change
Portage						
Primary Strategy – Central Co-ordination	50	147	191	191	Part of School Effectiveness: 43%	Agreed change in level of DSG allocated for 2011/12
Pupil Referral Units	81	2,135	2,039	2,502	95	Restructure of units
Y10/11 RCAT Children	-	-	10	10	100	Not applicable
Resources and Business Strategy	100	18	3	3	100	Agreed change in level of DSG allocated for 2011/12
Rotherham Mind		35	35	0	this	Proportion of funding not known - not an RMBC budget
Safeguarding Locality Teams		189	0	0	-	No DSG allocated in 2011/12
School Effectiveness Service		475	569	608	Part of School Effectiveness: 43%	Not applicable
School Catering Service	2	185	77	427	6	Additional funding from former specific grant for 2011/12
Schools Contingency	100	108	517	379	100	Not applicable
School Museum Service		58	0	0	-	DSG funding withdrawn for 2011/12
PFI	21	2,989	3,233	3,233	21	Not applicable
Playing For Success		29	0	0	-	DSG funding withdrawn for 2011/12
Secondary Strategy – Central Co-ordination		203	203	203	Part of School Effectiveness: 43%	Not applicable
SEN Assessment Team	9	30	30	33	14	Reduction in Area Based Grant income and reduction in revenue funding
SEN Transport to Extra District Schools	100	101	101	101	100	No change
Special Educational Needs	80	2,674	3,012	2,865	83	needs led Service
SEN Extra District Placements	62	178	-178	-173	65	needs led Service
Trade Union Activities	100	113	56	56	100	DSG funding reduced for 2011/12
Visual Impaired Service	97	377	377	419	100	Not able to charge Academies in 11/12 - could in 10/11
Young People's Service	2%	72	69	73	5	Major restructure of Young People's Service - reduction in revenue funding
Youth Justice	13	114	0	0	-	No DSG allocated in 2011/12
<b>Sub Total</b>		<b>14,357</b>	<b>15,503</b>	<b>16,158</b>		
<b>Formerly Centrally Retained Specific Grants</b>						
Pupil Referral Units	see above	see above	368	0	see above	see above
Ethnic Minority Achievement	see above	see above	47	0	see above	see above
Education Action Zones	not applicable	not applicable	287	287		Funding proportion not known - not an RMBC budget
City Learning Zones	not applicable	not applicable	163	163		Funding proportion not known - not an RMBC budget
School Lunch Grant	see above - catering service	see above - catering service	350	0	see above - catering service	see above - Catering Service
Extended School Sustainability	not applicable	not applicable	594	594	100	not applicable
Extended School Subsidy	not applicable	not applicable	894	894	100	not applicable
Former Standards Funds Grant - Broadband Connectivity (Harnessing Technology)	not applicable	not applicable	100	100	100	not applicable
NHS Funded Posts			91	0		posts within Children & Families Special Needs Service
Funding for Roma/Slovak Pupils	not applicable	not applicable	287	287		not applicable
Allocated to individual Schools	not applicable	not applicable	2,992	2,992		not applicable
Balance remaining to allocate	not applicable	not applicable	305	305		not applicable
<b>Sub Total</b>			<b>6,478</b>	<b>5,622</b>		
<b>TOTAL</b>			<b>190,609</b>	<b>183,946</b>		