

ITEM 3 ANNEX A
SCHOOLS FORUM
8th July 2010

Final DSG Settlement and Budget Position 2010/11

Position as at March 2010:

DSG allocation 2010/11	£160,332,812
Underspend from 2009/10	
- allocated through AWPU in 2010/11	£746,287
- unallocated	£440,713
	£1,187,000
Total DSG + Underspend	161,519,812

Current Position (July 2010):

DSG allocation 2010/11	£160,755,000
Underspend from 2009/10	
- allocated through AWPU in 2010/11	£746,287
- unallocated	£565,713
	£1,312,000
Overspend in year 2010/11	(£4,000)
Total DSG + Underspend + In Year position	162,063,000

Difference:

Funding as at March 2010	£161,519,812
Funding as at July 2010	£162,063,00
Increase in available funding	£543,188
Original Unallocated funding	£440,713
Additional funding available in 2010/11	£983,901

Funding available has increased by £543,188, which if added to the unallocated amount gives a total of £983,901 which is unallocated in 2010/11. This amount may increase or decrease during 2010/11 as the budgets are monitored and the potential outturn position becomes clearer. This amount can either remain unallocated in 2010/11 and carried forward into 2011/12 or some or all of it can be allocated for specific items in 2010/11.