

ANALYSIS OF DEDICATED SCHOOLS GRANT VARIANCES**CHILDREN AND YOUNG PEOPLE'S SERVICES – D.S.G.**

CHILDREN AND YOUNG PEOPLE'S SERVICES (DSG)			
SERVICE AREA	Revised	Projected	Projected
	Budget	Outturn	Variation
	£'000	£'000	£'000
Education Grant Funding	(154,429)	(154,461)	(32)
Individual School Budgets	137,563	137,544	(19)
DSG items in other service areas	16,866	16,203	(663)
TOTAL	0	(714)	(714)

Explanation of significant variances from Budget and requirements for corrective Management Actions – Dedicated Schools Grants

Service Area	At P09 £000	Movement in month £000	Narrative
Education Grant Funding (Corporate Director)	(32)	0	Reduced costs of services funded from DSG due to lower estimated pay award (£32k).
Early Learning and Extended Services (Universal Services)	(124)	0	Reduction in Payment to PVI's due to lower numbers of children.
Inclusion (Targeted Service)	60	(133)	Revaluation of SENDIS salary costs charged to DSG £51k; SEN medical support and equipment overspend £13k; Outreach, speech and language overspend £18k; AER payments made to schools for individual pupils from the contingency £85k offset by a reduction in payments made to early year's settings (£36k); Additional income from recoupment from Other Local Authorities for young people in MK Special Schools (£70k).
Family Support	304	7	Education of a number of young people who are educated at a Placement that is also a registered independent school £304k.
PCP Group Management	(832)	(80)	NNDR refunds due to charitable relief recovered from Schools and non-AWPU adjustments related to NNDR and LSC funding (£218k); Part of Schools Specific Contingency held for Learning and Achievement Bases will not be used in 2009/10 (£80k); Reduction in forecasts in respect of schools in Financial Difficulty following Schools Forum agreement (£534k).
Schools Capital	(63)	0	Reduced requirement from Emergency maintenance fund.
Other	(27)	(19)	
Total (Under) or Over spend for DSG	(714)	(225)	