

Description	Annual Budgeted Expenditure £	Actual Outturn Expenditure £	Outturn Variation (+ is an Under Recovery of Income, - is a Reduction in Costs £)	Notes
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**Previously Centrally Retained Services Funded by a Combination of De-delegated Income and Traded Income from Schools**

Behaviour For Learning and Inclusion Service	468,632	535,563	66,931	The original budget of £660,980 reflected the estimated costs of the service. The Council is contributing £125,000 towards these costs, Maintained Primary Schools have contributed £294,860 and Academy Primary Schools have contributed £48,772 through buy in to the service resulting in a revised budget available of £468,632. The service has reduced staffing and resources costs in year to assist in addressing the shortfall in income. The future delivery of this service is in the process of being reviewed.
Contingency	127,769	2,917	-124,852	The budget reflects the amount that Primary Schools agreed to de-delegate for 2016/17. The only costs incurred relate to School building surveys. It is recommended that the unspent budget is refunded to Schools pro-rata based on their contribution towards the service costs.
Trade Unions - Facilities Agreement	173,918	161,045	-12,873	The budget reflects the actual income received in 2016/17, with £137,132 recovered from both the Primary and Secondary Maintained Schools agreeing to de-delegate funding. A further £36,786 in has also been recovered from Academies who access the service. It is recommended that the unspent budget is refunded to Schools pro-rata based on their contribution towards the service costs.
Equality, Multiculturalism and Access Team	30,242	47,546	17,304	The budget reflects the income available to the service. The service have utilised other resources to assist in the delivery of the service for 2016/17. The future delivery of this service is in the process of being reviewed.
<b>Total</b>	<b>800,561</b>	<b>747,071</b>	<b>-53,490</b>	

**Previously Centrally Retained Services Funded by Buy Back from Schools**

Primary School Improvement Fund (formerly Schools Causing Concern)	190,623	112,775	-77,848	£98,049 has been carried forward from 2015/16 and Maintained Primary and Special schools have contributed £92,574 through buy in to the service. Allocations from this fund totalling £57,239 were made to Tameside Schools for their Associate work with colleagues at other Schools. A further £55,536 was spent on external professional support for Tameside Schools. The unspent funding of £77,848 will be carried forward to 2017/18 as colleagues in the School Performance & Standards Unit have identified commitments for this funding.
DFE Licences	152,552	152,552	0	This item is shown on Central DSG report because it relates to the DFE/EFA deduction to the DSG in Tameside in relation to the licences they fund centrally for all Schools.
Local Safeguarding Children Board (LSCB)	88,246	88,246	0	The budget for this service is the targeted contribution from Schools and assumes that all schools will collectively contribute the full £90,000. Schools Forum agreed to recalculate the method of contribution in 2015/16 to be based on pupil numbers. Only one School has objected to paying their contribution in 2016/17.
<b>Total</b>	<b>431,421</b>	<b>353,573</b>	<b>-77,848</b>	

**Centrally Retained Services for Schools**

School Organisation, Admission and Appeals Service	255,235	255,235	0	The budget is a combination of the annual £158,000 central DSG contribution and income from Academies of £97,235.
Forum	5,000	140	-4,860	The unspent equivalent budget from 2015/16 has been used to support any costs in relation to Forum in 2016/17. It is recommended that the unspent funding from 2016/17 is used to support the Forum in 2017/18.
BSF Affordability	1,919,000	1,919,000	0	This element of DSG is used to support the cost of the long term PFI contracts relating to Tameside Schools. The affordability projections in relation to the PFI contracts have been updated recently and a detailed review of the contracts is expected to be completed during this financial year.
<b>Total</b>	<b>2,179,235</b>	<b>2,174,375</b>	<b>-4,860</b>	

**Centrally Retained High Needs Services for Schools**

Specific Learning Difficulties	70,000	66,434	-3,566	There was a reduction in costs of £3,566 on staffing and resources. The unspent funding will be used to support the increased costs of additional SEN funding allocations to Mainstream Schools.
SEN Assessment, Review and Monitoring	58,240	58,240	0	This is a contribution towards the cost of the SEN Assessment, Review and Monitoring team.
SEN Support for Allocation to Mainstream Schools	400,000	510,763	110,763	The costs in this area relate to allocating additional funding for children with SEN to Mainstream Schools based on provision map data supplied to the SEN Assessment, Review and Monitoring team. Further allocations will be made throughout the year. The allocations to Schools were £110,763 greater than the available budget. This increase will be funded from a combination of the unspent budgets reported within the Centrally Retained High Needs section.
Communication, Language and Autistic Spectrum Support (CLAS)	748,600	701,926	-46,674	The cost of the service reduced for 2016/17 due to a reduction in estimated staffing costs. The unspent funding will be used to support the increased costs of additional SEN funding allocations to Mainstream Schools.
Sensory Support Service	914,180	913,508	-672	The budget includes the income due to be received from Linden Road Academy of £112,186. The unspent funding will be used to support the increased costs of additional SEN funding allocations to Mainstream Schools.
Pupil Referral Service	2,667,068	2,755,400	88,332	The budget is based on £2.25m of DSG funding plus other grants including Pupil Premium that total an additional £109,978. The income from other Schools in relation to permanently excluded pupils is £307,090. The costs are based on the actual expenditure for the financial year April 2016 to March 2017. This results in a deficit of £88,332 and the Pupil Referral Service will need to produce a deficit recovery plan to address this deficit.

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Pre 16 Independent and Other Local Authority Special School Placements	1,242,000	1,231,490	-10,510	The total placement costs were £10,510 lower than budget and this will be used to support the increased costs of additional SEN funding allocations to Mainstream Schools.
Post 16 Independent and Other Local Authority Special School Placements	2,500,000	2,123,197	-376,803	The costs of Post 16 Provision are significantly lower than anticipated. The unspent budget will be used to support the increased of Hospital School Provision. The remainder will be carried forward to 2017/18 whilst a final review of the 2016/17 academic year costs is completed.
Hospital School	50,000	159,075	109,075	There are a number of children attending the provision which has resulted in increased costs of £109,075. This increase will be funded from the Post 16 Independent and Other Local Authority Special School Placements unspent budget.
Nursery Aged SEN Support for Allocation to Schools & Private, Voluntary and Independent Providers	50,000	548	-49,452	The costs in relation to Nursery aged children with High Needs have been very low this year. This will be used to support the increased costs of additional SEN funding allocations to Mainstream Schools.
<b>Total</b>	<b>8,700,088</b>	<b>8,520,581</b>	<b>-179,507</b>	

**Early Years Allocations to Private, Voluntary and Independent Sector (PVI) Providers**

3 and 4 year Old Free Entitlement	3,887,184	3,658,612	-228,572	The budget reflects the DFE funding provided to the Council, whereas the actual outturn reflects the Councils actual costs. We expect the DFE/EFA will retrospectively correct this element of the grant to reflect the numbers of children actually accessing the 3 and 4 year old free entitlement in 2016/17.
New 2 Year Old Free Entitlement	2,830,905	2,922,804	91,899	The budget reflects the DFE funding provided to the Council, whereas the actual outturn reflects the Councils actual costs. We expect the DFE/EFA will retrospectively correct this element of the grant to reflect the numbers of children actually accessing the 2 year old free entitlement in 2016/17.
<b>Total</b>	<b>6,718,089</b>	<b>6,581,416</b>	<b>-136,673</b>	