

Financial Sumamry - Pupil Reintegration Unit and Alternative Provision 2012-2014/15					Appendix A
Service	Financial Year				TOTAL £m
	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m	
Area Behaviour Partnership (2011/12 Academic Year)	0.936	0.668			1.604
Area Behaviour Partnership (2012/13 Academic Year)		1.410	1.007		2.417
Area Behaviour Partnership (2013/14 Academic Year)			1.410		1.410
Area Behaviour Partnership (2014/15 Academic Year)				2.417	2.417
Total - Allocation to ABP	0.936	2.078	2.417	2.417	7.848
Primary - Inclusion Support (2011/12 Academic Year)					
Cluster Allocation	0.140	0.100			0.240
EIS Allocation	0.165	0.069			0.234
Primary - Inclusion Support (2012/13 Academic Year)					0.000
Cluster Allocation		0.140	0.100		0.240
EIS Allocation		0.096	0.069		0.165
Total - Primary - Inclusion Support	0.305	0.405	0.169	0.000	0.879
Local Authority - Virtual Head	0.000	0.100	0.100	0.100	0.300
Total - Virtual Head	0.000	0.100	0.100	0.100	0.300
PRU Budget Requirement April to August 2012	2.818	1.009	0.000	0.000	3.827
Total - PRU	2.818	1.009	0.000	0.000	3.827
Alternative Provision 2012/13	0.000	0.263	0.188	0.000	0.450
Alternative Provision 2013/14	0.000	0.000	0.053	0.000	0.053
Total - Alternative Provision	0.000	0.263	0.240	0.000	0.503
Total Net Expenditure	4.059	3.855	2.926	2.517	13.356
Funded By:					
Recurring DSG Budget	2.822	2.822	2.822	2.822	11.288
Approved contribution from Reserves	0.936	0.668	0.000	0.000	1.604
Other DSG Savings	0.000	0.184	0.264	0.264	0.712
Additional contribution from Reserves (or phasing of budgets)	0.301	0.181	(0.160)	(0.569)	(0.247)
Total Funding	4.059	3.855	2.926	2.517	13.357
	0.000	0.000	0.000	0.000	0.001