

To – Schools Forum – 17th October 2013

2013/14 Dedicated Schools Grant (DSG) – Forecast Outturn

Introduction

The DfE confirmed that the 2012/13 Dedicated Schools Grant (DSG) is £86m of which an estimated £40m is deducted to fund Academy Schools leaving £46m for our maintained schools and education services.

Dedicated Schools Grant (DSG) funded activities are forecast to underspend by £1.1m. This is mainly due to further DSG funding received after April 13. The 2012/13 outturn was an underspend of £126k which Schools Forum agreed to add to reserves.

The main areas of under/overspends

The overall forecast is an underspend of £1.1m. This includes further allocations to Torbay for post 16 SEN pupils totalling £600k. Independent special school costs are a volatile area and the current forecast underspend could quite easily turn into a significant overspend. Any DSG underspend can be carried forward to 14/15.

In-Year Adjustments (NNDR, planned pupil growth) underspend £100k
DSG – additional DfE funding underspend £500k
Post 16 funding from EFA underspend £400k
Interim Tuition (incl hospital) overspend £100k
Special School places overspend £50k
Independent School Fees underspend £100k
Joint funded placements breakeven
Delegated Statementing breakeven

Recommendation

This is a significant forecast underspend and the proposal from the Director of Children's Services is that this is a substantive item for the December 5th School Forum meeting where a detailed report on appropriate options can be discussed.