

School Forum 11 October 2012

Projected out turn position for the DSG March 2013

The projected outturn for 2012/2013 is that the DSG outturn will be a breakeven or zero position. However this does not reflect some significant overspends and underspends within the budget.

The education other than at school (EOTAS) budget is projecting an overspend of approximately £120K. The SEN budget particularly the independent special schools element is projecting an overspend of £350 K.

These overspends are offset by a NNDR refund of £509k from when Torquay Community College changed its status from a maintained school to a foundation school. Foundation and voluntary aided schools pay lower rates than maintained schools. The funding formula allocates actual costs of rates to schools so there has been no detriment to the school and this refund should now legitimately accrue to the overall DSG.

The EOTAS budget is overspending due to an increase in provision for primary age pupils that are not educated in mainstream primary schools. This provision was based at Lupton house but is now based at the primary early intervention centre at Chestnut. This overspend will not result in an increased commitment for 2013/2014 as the Chestnut centre, as a PRU, will receive a delegated formula allocation from April 2013 onwards.

The pressures on the independent special schools element of the SEN budget will continue into 2013/2014 as these pupils will remain in this provision as there is currently no appropriate provision for them within Torbay. This increased commitment will have to be factored into budget setting for the DSG for April 2013. The main increase has been for 18 secondary age pupils who are BESD pupils for whom an appropriate SEN placement has not been agreed within Torbay and are having to be placed in out of authority provision at a full year cost of approximately £22k per year.

In future there will be very little flexibility within the DSG and any overspends in the high needs block will have to be a precept on the following years DSG allocation. This could lead to schools budget allocations being reduced to the MFG if additional funding has to be used to cover continued commitments in the high needs block.