

**SLOUGH SCHOOLS FORUM**  
**4 July 2012**

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**School Specific Contingency and Local Authority Budgets Funded by  
the Dedicated Schools Grant – Outturn 2011-12  
(Director of Education & Children’s Services)**

**1 PURPOSE OF REPORT**

- 1.1 To present to Schools Forum the final outturn for the school specific contingency and local authority managed budgets funded by the Dedicated Schools Grant (DSG) for the financial year 2011-12.

**2 RECOMMENDATIONS**

- 2.1 That Schools Forum notes the final outturn for 2011-12.

**3 REASONS FOR RECOMMENDATIONS**

- 3.1 It is appropriate for Schools Forum to be aware of the financial outturn of school specific contingency and local authority budgets funded from the Dedicated Schools Grant.

**4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 Not applicable.

**5 SUPPORTING INFORMATION**

- 5.1 Schools Forum will recall that indicative outturn positions in respect of the school specific contingency and local authority funded budgets were reported in April. Following the closure of schools and local authority accounts for the financial year 2011-12, this report sets out the final outturn.

- 5.2 Appendix A shows the outturn for the local authority managed DSG budgets compared to the latest approved budget which incorporates changes approved by Schools Forum during the financial year 2011-12 and the impact of Academy recoupment.

- 5.3 In closing the accounts for the locally managed budgets, a number of commitments remained unspent at 31 March. Following a review of the underspent budgets, it is recommended that the following commitments are carried forward into 2012-13 as they are still required.

- Speech and Language Therapy £150k
- Services Supporting Behaviour Project management £40k
- Support for reviews £40k

- Condition surveys £80k

- 5.4 Once the above commitments are taken into consideration, the underspend is reduced to £1,483,000. This has arisen from significant variations in budgets supporting school improvement and pupils with SEN. Following the review of local authority budgets, the reconfigured school improvement service was established part way through the year. As a result, the full budget was not required and the service underspent by £223k. The underspends on placements of Slough pupils in independent schools (£425k) and other local authority schools (£599k) is testament to the current successful inclusion strategy which supports Slough pupils to be educated in Slough schools and Academies.
- 5.5 The underspend after taking into account the recommended carry forward budgets (£1,483,000) is now available for distribution as one-off headroom.
- 5.6 Appendix B shows the outturn for the school specific contingency compared to the latest approved budget which incorporates the impact of Academy recoupmnt.
- 5.7 Schools Forum will note the variations within this budget, resulting in an overspend £310,786. The budgets allocated for public service support (£20k), grant contingency (£50k) and DSG pupil number variation (£150k) were not required. However, significant pressures resulted in overspends on the EYSFF contingency (£177k) and the provision for new statements (£393k). The pressure on new statements reflects the success of the inclusion strategy and needs to be considered alongside the underspends on independent school and other local authority school placements.
- 5.8 Regulations require that any underspend on the school specific contingency is distributed to schools. This is not applicable.

## **6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

### Borough Solicitor

- 6.1 The relevant legal provisions are contained within the main body of this report.

### Section 151 Officer – Strategic Director of Resources

- 6.2 The financial implications of the report are outlined in the supporting information.

### Access Implications

- 6.3 There are no access implications.

## 7 CONSULTATION

### Principal Groups Consulted

7.1 None.

### Method of Consultation

7.2 Not applicable.

### Representations Received

7.3 Not applicable.

### Background Papers

Final accounts 2011-12

### Contact for further information

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