

ROTHERHAM BOROUGH COUNCIL – REPORT TO SCHOOLS FORUM

1. Meeting:	Schools Forum
2. Date:	September 2011
3. Title:	Broom Centre Funding Arrangements
4. Directorate:	Children and Young People's Services (CYPS)

5. Summary:

The Behaviour Support Service (BSS) has been allocated a budget of £701,325 for 2011/12 from the centrally retained part of the Dedicated Schools Grant. It is proposed that from April 2012 £50,000 of this budget is re-directed to meet some of the outstanding budget requirement for the new Broom Centre. This is enabled owing to a full service restructure of the Behaviour Support Service (BSS) and reduced costs of this team. This will then become part of the Broom Centre's base budget.

6. Recommendations:

£50,000 would be allocated to the newly created Broom Centre into their base budget. The Centre has a known shortfall of £86,000 which this year 2011/12 will be offset by reducing the budget allocated to Special Educational Needs Out of Authority Budget. This has been agreed in principal by DLT as there has been a saving of over this amount keeping 3 of our most vulnerable pupils in Rotherham, thereby reducing the DSG required to be allocated to this cost centre.

In the next academic year 2012/13 only £36,000 will be needed from the EO8 budget which could be reduced further if Rotherham was to sell places to nearby authorities.

Investment in the Broom Centre should realise efficiency savings in subsequent years, as there should be a reduced requirement to meet pupil needs in more expensive out of authority placements. This "spend to save" proposal has the additional potential to generate income by offering any more surplus places to neighbouring local authorities, thereby reducing the net budgetary operating requirements.

7. Finance:

In summary:

2011/12 £86,000 shortfall from E08 budget

2012/13 £50,000 vired from BSS and £36,000 shortfall from E08 budget if no wider Local Authority placements allocated.

8. Risk and Uncertainties:

There would be a risk of pressure on the Dedicated Schools Grant Budget if the number of Rotherham young people requiring out of district placements exceeds the places available at the Broom Centre.

Contact Names:

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