

Aims of the Tuition Service: The aim of Swindon Tuition Service is to provide personalised educational support for pupils who are unable or sometimes unwilling to access a school environment. The education provided should be for the briefest period possible with the clear intention of reintegration to full time educational provision as soon as a placement is available.

Service capacity: At the end of academic year 2011/12 the service was supporting over 80 pupils. This academic year we began with 30 pupils and are currently running at 60.

The net budget for 2013/14 is £787k which is £137k above the current year budget of £650k. The main reason for the increase is the budget transfer of Wizard placement funding which is currently included within the Out of Borough Budget. A summary of the proposed 2013/14 budget plan is shown below with commentaries on the main year on year changes.

Budget Plan 2013/14: A summary of the 2012/13 and 2013/14 budget is provided below

Description	Budget 2012/13 (£'000)	Proposed Budget 2013/14 (£'000)	Comments
Staffing Management costs	133	160	Increase due to additional resource 0.5 Curriculum Lead.
Administration costs	19	19	
Teaching Costs	392	406	Increase for teaching supply costs
Total Staffing costs	544	585	This increase is due to development of the service in recruiting an Administration Assistant and soon a SENCO as well as incorporating the Curriculum Lead to this budget area in order to present a 'stand-alone model'.
Commissioned work	24	24	SBC Traded Services- Education Welfare, Youth Engagement Worker, Educational Psychologist.
	80	235	Contracted- Increase in this budget area supported by £120k transferred from Out of Borough budget to pay for placements at Wizard Independent School. Additional commissioned projects e.g. The Shed to support bespoke programmes totalling £35k
Supplies and services	88	69	The main reduction is due to Home to school transport (statutory provision) being funded by general fund from April 2013
Gross spend	736	913	Year on Year Spending Increase of £177k
Income	86	126	See breakdown below
Net budget	650	787	Year on Year Net Budget Increase of £137k

Income Estimate 2013/14: Tuition Service Income (assuming average occupancy of 40 pupils). Percentages of pupils are based on a snapshot of pupil list actual profile 21/12/13. This is based on the LA's understanding of the 2013/14 charging arrangements within the recently issued revised school finance regulations and is subject to confirmation by the EFA.

Percentage/pupil numbers/from where	Description of potential funding 2013/14	Total potential income
Approximately 20 pupils still on roll of a school not permanently excluded	Charge of 80% of BPPE and other pupil led funding provisionally estimated at an average of £3.2k per year	£64k
Approximately 8 permanent exclusion/permanent exclusion withdrawal pupils between April 2013 and 31 st March 2014. Not able attend Stratton Education Centre. Subject to Schools' Forum agreeing the principle full year funding may also be receivable by the Tuition and EOTAS service for pupils which were excluded October 2012 Plasc date and 31 st March 2013.	BPPE and funding related to the pupil. 8 pupils to be charged during the year at an average of £4k each. Additional funding may be receivable for these pupils.	£32k
Approximately 4 pupils with a statement of special educational needs. Previously attending mainstream or special school or special resourced provision.	Receipt of additional SENRAP funding allocated to mainstream settings which would follow the pupil transferring to Tuition Service. Receipt of proportionate top up funding either when a pupil is referred to the Tuition Service by a high needs setting or when the LA commissions a new placement.	£20k £0k
Approximately 8 pupils who are either on the Tuition Service as at October 2012 Plasc or who join the Borough after Plasc date	Not chargeable - costs must be met from the Tuition Service base budget.	£0k
Income from Bespoke Packages	Wizard Placements	£10k
Projected total income		£126k

Summary of Spending Changes: The above provides detail on the budget structure for the Tuition Service. There is a projected rise in total expenditure budget from £736k to £913k. This is a rise of £177k. As noted above there has been a transfer of funds in to the budget of £120k for places at Wizard Education Independent School. This leaves £57k and the table below summarises the expenditure that has led to this increase.

Description of expenditure	Cost (£'000)
Curriculum lead post (0.5fte) previously funded from core budgets	30
Supply cover	10
Staffing inflation at an assumed 1%	5
Commissioned work (contracted)	35
Home to school transport	(-12)
Other minor changes	(-11)
Total	57

Indicative Costs per Pupil: Gross spend of £913k will provide a tuition service for an average of 40 pupils which equates to an approximate unit cost of £22,800. It is however relevant to note that the service must be resourced to provide places for up to 70 pupils as there is a very high level of pupil mobility. After bringing in income from charges the net cost to the DSG is £787k which equates to £19,700 per pupil.