

TOTAL	BLOCK	ALLOCATED £m	DETAILS	2014/15 BUDGET £m	Approval Required	2013/14 BUDGET £m	2013/14 - 2014/15 (REDUCTION)/ INCREASE £m	2012/13 BUDGET £m	2012/13 - 2013/14 (REDUCTION)/ INCREASE £m	APPROVAL GAINED		
TOTAL DSG 2014/15 £228.310m	Schools	TBC	Mainstream Academies	£m TBC TBC		101.840						
					0.000							
			<b>Budgets for delegation in-year</b>									
			All schools	TBC	Pupil Growth/ Infant Class Sizes			0.500				Aligns to pupil numbers prediction.
					Contingency - New/Amalgamating Schools [De-del. Svce]			0.050	-0.050	0.000	0.050	Compulsory buyback for 2012/13, previously held in contingency, however no further budget required as no more amalgamations.
								0.550				
					De-delegated – Behaviour Support		0.495	0.582	-0.087	0.611	-0.029	5 December 2013
					De-delegated – Ethnic Minority Achievement		0.232	0.249	-0.017	0.206	0.043	17 October 2013
					De-delegated – Sportsafe		0.026	0.032	-0.006	0.063	-0.031	17 October 2013
					De-delegated – Trade Union Cover		0.122	0.147	-0.025	0.177	-0.030	17 October 2013
					De-delegated – Building Maintenance		0.253	0.291	-0.038	0.000	0.291	TBA
					Schools Admissions		0.584	0.584	0.000	0.624	-0.040	Statutory requirement of Local Authority.
					Servicing of Schools Forum		0.030	0.030	0.000	0.000	0.030	This budget has been including in accordance with DfE guidance and schools financial regulations
					Termination of employment costs		1.608	1.608	0.000	1.608	0.000	This covers the following items: Redundancy payments, ongoing teacher pensions and pay protection associated with a maintained school. Any unspent balance will be captured as part of the closedown report and allocated back to the DSG reserve.
					Carbon reduction commitment (CRC) allowances			0.200	-0.200	0.200	0.000	This scheme has been cancelled from 2014/15 onwards.
					Capital Expenditure		1.508	1.508	0.000	2.108	-0.600	Relates to the BSF programme and the Secretary of States decision on WAVE 5 of the BSF programme.
					Prudential Borrowing Costs		0.326	0.326	0.000	0.335	-0.009	Costs relate to BSF spend.
					Combined Services – Family Support		0.981	0.981	0.000	0.981	0.000	23 October 2010 and 11 October 2011
					Combined Services – Integrated Placements		1.327	1.288	0.039	1.149	0.139	The original allocation was agreed in 2010, since then Children in Care has increased by 7.31% and a further 2.6% increase is anticipated in 2013/14. The costs represent the real term impact. An update to this is that the CiC's in 2013/14 have actually risen by 5.6%.
					Combined Services – Serving Vulnerable Groups - Looked After Children		0.483	0.483	0.000	0.485	-0.002	This is to confirm the funding assigned to the Vulnerable Groups Team.
					Combined Services – Safeguarding Training		0.114	0.114	0.000	0.114	0.000	The provision of safeguarding services to schools through the development of guidance, policies and procedures, and when there are allegations of abuse against staff.
					Single Status top up			0.102	-0.102		0.102	A top up to the Single Status calculations and equal pay claims. No top up required in 2014/15.
					Licences		0.103	0.064	0.039		0.064	This budget has been including in accordance with DfE guidance in December 2013 which is based on January 2013 pupil numbers and all licences set out in the guidance. See <b>Appendix D</b> for a full list of licences.
					Combined Services - sustainable schools coordinator				0.000	0.067	-0.067	29 March 2012
					Combined Services - EMAS				0.000	0.065	-0.065	29 March 2012
							<b>8.192</b>	<b>8.589</b>	<b>-0.397</b>	<b>8.793</b>	<b>-0.204</b>	
				Early Years	TBC	All schools and PPCI	TBC		6.996			
									1.273			
									3.404			
									0.300			
									3.740			
									0.050			
									15.763			
			Central Expenditure	1.159		0.203	0.000	0.203	0.000	Funded from DSG and Early Intervention Grant amalgamation.		
						0.335	0.000	0.335	0.000			
						0.258	0.000	0.258	0.000	Statutory requirement. Funded from 2 year old Early Intervention Grant allocation in previous years.		
						0.063	0.000	0.063	0.000			
						0.300	0.000	0.300	0.000			
						1.159	0.000	1.159	0.000			
	High Needs	TBC	All schools and PPCI	TBC		11.757						
						5.537						
						17.294						
						0.149						
						0.035						
						0.756						
						0.304						
						0.198						
						0.110						
						0.110						
						0.212						
						0.082						
						0.621						
						0.482						
						0.444						
						0.114						
						1.000						
						1.039						
						5.656						