

**Appendix 1: De Delegation Proposals for 2014/15**

	Amount <b>Delegated</b> to Schools in 2013/14 £'000	Amount ' <b>de delegated</b> ' in 2013/14 (retained centrally) £'000	Purpose of 'De Delegation' – only applicable to Primary & Secondary maintained schools	LA Proposal for 2014/15	Estimated Value of 2014/15 'De delegation' taking into account projected academies £'000
Contingencies	2,373	989	To fund residual costs arising from the opening/closing of schools	Continue to hold centrally (ie de delegate)	989
Schools in Financial Difficulty	71	122	To fund on-going commitments in 2013/14	Delegate £111k	n/a
Behavioural Support Services	1621	353	Only Primary voted for De Delegation on the basis that the funding would continue to resource short term programmes/preventative type work	Continue to hold centrally (ie de delegate)	353
Support to underperforming ethnic groups	772	0	0	Continue with delegation	n/a
Insurance	537	1,705		Delegate	n/a
Licenses	0	0	This is held centrally but under a special exception to the de delegation rules. As it stands the exception will continue to apply in 2014/15. Budget is £301k	n/a	n/a
Facility Time		Primary £320 and Secondary £84	See attached paper Appendix 3	Continue to hold centrally (ie de delegate)	Primary £320k & Secondary £84k
Maternity Cover	4,165	0	n/a	Continue with delegation	n/a
Staff with Disabilities	163	0	n/a	Continue with delegation	n/a
14-16 Practical Learning Options	1,367	0	n/a	Continue with delegation	n/a

## Appendix 2

### Schools Block: Centrally Held Budgets

Budget Area	Budget held centrally 2013/14 £m	Proposed Budget for 2014/15 £m	Impact if budget cut / Other Comments
School Admissions – statutory service requirement. Primarily staffing.	1.498	1.498	Approximately 65% of the budget is on staffing and any reduction would directly impact on capacity to plan, coordinate and administer admissions process. (The figure is slightly different to that previously provided given a budget figure was omitted in error)
Schools Forum.	0.116	0.116	
Redundancy	1.000	1.000	Was reduced by £0.5m in 2013/14.
Equal Pay Contribution	11.413	9.673	These figures are a combination of the agreed provision for the manual and non-manual settlements. The amount of £9.673m breaks down into £9.013m re non manuals (part of the £10m settlement) and £0.660m re manuals settlement. The reduction from 2013/14 of £1.74m is because the financing of the first tranche of manual settlements from 2008 ends in 2013/14 thereby releasing the budget to be re directed to funding of the non manuals £10m per annum contribution. The overall impact is cash neutral and is in line with the funding plan agreed by schools forum in 2012.
Common Assessment Framework. Primarily staffing costs	0.262	0.262	Budgeted staffing is 12.7 fte's and a General fund budget of £0.15m. Any reduction would impact on staffing. The work revolves around staff support and guidance (eg support for schools for complex/high profile cases, mediation on behalf of schools between agencies ),

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			Fcaf training including participation in INSET training days etc
School Lunch Funding	1.185	0	This enabled the Catering Service to keep the costs of school meals down for maintained schools. For schools that did not buy back DSD and academies they received an amount via their school budget shares. For 2014/15 the LA is proposing to discontinue central retention
School Settings and Improvement.	1.227	0.936	The service is moving to a new service delivery model effective from September 2013 consisting of a Head of Service, 4 locality level school improvement advisers and 4 school improvement advisers. Part year savings were made in 2013/14 and the budget for 2014/15 reflects the full year impact of those savings.
Carbon Reduction Commitment	0.762	0	The Dfe have indicated that it will be taken out as a DSG activity – further clarification awaited
Split Site funding contribution	0.746	0.746	This relates to split site funding formerly received by 3 schools but following works under the BSF programme they no longer qualify for this funding. The funding freed up is part of the contribution to the annual BSF costs. It was planned to delegate this to the 3 schools concerned, using the allowable pfi factor, and then recoup back the contribution (which is why it was not previously shown as a central budget) . Logistically given the need for contracts and that one of the schools is now an academy this will not be feasible and still needs to be shown as an on-going central commitment.
Birmingham Energy	0.089	0	As agreed at Schools Forum the remaining budget to be delegated in 2014/15

Budget Area	Budget held centrally 2013/14 £m	Proposed Budget for 2014/15 £m	Impact if budget cut / Other Comments
Management System			
TOTAL	18.298	14.231	