

APPENDIX 3

Centrally Retained DSG Budget 2013/14

Description	2013/14 Budget	Detail	LA / Headteacher Steering Group Recommendations
Admissions	£536,800	Expenditure incurred in connection with the LA's functions under section 85A of the 1998 Act (updated section 46 of the 2002 Act). Includes administration of the system of admissions	Further information requested, to include benchmarking
Service of Schools Forum	£100,000	Expenditure incurred in connection with the LA's functions of running the forum as defined under S47A of the 1998 Act (addition under S43 of the Education Act 2002)	Further information requested on what other local authorities are spending
Carbon Reduction Commitment	£250,000	£200k originally agreed 28/06/11. Increased it £250k 21/02/12	Keep centrally
Capital expenditure funded from revenue	£580,000	ViOP telephony system agreed in principle by Schools Forum 21/02/12	Scheme will be completed in 2013/14 and no centrally retained provision is required for 2014/15.
School Improvement	£113,800	Previously approved by Schools Forum as replacement for Standards Fund Grant	Further breakdown of cost required

Schools Estates	£150,000	For Capital Investment team to support and project manage builds. Due to the level of expansion and inward investment required in future years, Schools Forum on 10/10/11 agreed to support this on an ongoing basis	Continue commitment
School Games Organiser funding	£50,000	Funding for a previously agreed post (Sports Co-ordinator) ceases in March 2013. School Forum 21/02/12	Paper requested to demonstrate the impact of this funding
Trewern Outdoor Education Centre	£209,000	Forum approval 20/01/11	Continue commitment
Community Music Service	£410,000	Forum approval 20/01/11	Proposal to reduce DSG contribution by £100,000 in 2014/15 without an increase in charges
Advisory Teachers	£330,000	Forum approval 20/01/11	Further breakdown of cost required
Primary Strategy	£60,000	Previously approved by Schools Forum as replacement for Standards Fund Grant	Further breakdown of cost required
Licences / Subscriptions	£60,200	Note 1	Keep centrally
	£2,849,800		