

Appendix A – Proposed De-delegation 2014-15

Service Area	2013-14 Budget (adjusted for academies) £	2013-14 Estimated Spend £	2013-14 Estimated (Over)/Under Spend £	Delegated Responsibility	Delegation Factor	2013-14 Delegation / De-delegation £	De-Delegated 2013-14	Proposed De-delegation 2014-15	Provisional 2014-15 Budget £
Contingencies: 10% pupil growth	96,460	280,740	(184,280)	No contingency for pupil growth	NOR	4.94 primary	Yes	Yes	96,460
Administration of free school meal eligibility	46,750	46,750	0	Determining the eligibility of a pupil for free school meals	FSM	12.47 primary 17.83 secondary	No	No	46,750
Insurance against landlord responsibilities	26,730	26,730	0	Liability arising in connection with school premises, not covered by the Building Maintenance Insurance Scheme	NOR	0.76 primary 1.32 secondary	Yes	Yes	26,730
Maternity cover	455,120	415,530	39,590	Maternity pay for staff in schools	NOR	14.71 primary 18.57 secondary	Yes	Yes	455,120

Service Area	2013-14 Budget (adjusted for academies) £	2013-14 Estimated Spend £	2013-14 Estimated Over/(Under) Spend £	Delegated Responsibility	Delegation Factor	2013-4 Delegation £	De-Delegated 2013-14	Proposed De-delegation 2014-15	Provisional 2014-15 Budget £
Trade Union Duties	64,860	64,860	0	Pay for school staff undertaking trade union activity	NOR	1.78 primary 2.91 secondary	Yes	Yes	64,860
Public Duties	53,630	53,630	0	Pay for school staff undertaking public duties	NOR	1.61 primary 2.62 secondary	No	No	53,630
Library and museum services	10,190	10,190	0	Strategic management school library service	NOR	0.53 primary	No	No	10,190