

Appendix A – Proposed De-delegation 2015-16

Service Area	2014-15 Budget (adjusted for academies where appropriate) £	2014-15 Estimated Spend £	2014-15 Estimated (Over)/Under Spend £	Delegated Responsibility	Delegation Factor	De-Delegated 2014-15	Provisional 2015-16 Budget £	Provisional 2015-16 De-delegation (based on Oct 13 data) £	Proposed De-delegation 2015-16 £
Contingencies: 10% pupil growth	87,680	160,000	(72,320)	No contingency for pupil growth	NOR	Yes	160,000	8.40 primary	Yes
Maternity cover	429,190	333,820	95,370	Maternity pay for staff in schools	NOR	Yes	334,000	13.08 primary and secondary	Yes
Administration of free school meal eligibility	0	0	0	Determining the eligibility of a pupil for free school meals	FSM	No	60,750	13.42 primary 17.83 secondary	No
Insurance	24,450	24,450	0	Liability arising in connection with fidelity insurance	NOR	Yes	24,450	0.76 primary 1.32 secondary	Yes
Trade Union Duties	60,160	60,160	0	Pay for school staff undertaking trade union activity	NOR	Yes	53,174	1.78 primary 2.91 secondary	Yes
Public Duties	0	0	0	Pay for school staff undertaking public duties	NOR	No	47,960	1.61 Primary 2.62 secondary	No
Library and museum services	0	0	0	Strategic management school library service	NOR	No	10,100	0.53 primary	No