

## Appendix A – Proposed De-delegation 2016-17

Service Area	2015-16 Budget (adjusted for academies where appropriate) £	2015-16 Estimated Spend £	2015-16 Estimated (Over)/Under Spend £	Delegated Responsibility	Delegation Factor	De-Delegated 2015-16	Provisional 2016-17 Budget £	Provisional 2016-17 De-delegation (based on Oct 14 data) £	Proposed De-delegation 2016-17 £
Contingencies: 10% pupil growth	160,000	160,000	0	No contingency for pupil growth	NOR	Yes	158,810	8.65 primary	Yes
Maternity cover	334,000	330,400	3,600	Maternity pay for staff in schools	NOR	Yes	320,970	13.31 primary & secondary	Yes
Insurance	24,450	24,450	0	Liability arising in connection with fidelity insurance	NOR	Yes	23,270	0.86 primary 1.30 secondary	Yes
Trade Union Duties	53,180	49,460	0	Pay for school staff undertaking trade union activity	NOR	Yes	50,400	1.82 primary 2.95 secondary	Yes
Administration of free school meal eligibility				Determining the eligibility of a pupil for free school meals	FSM	No	60,750	21.73 primary 28.88 secondary	No
Public Duties				Pay for school staff undertaking public duties	NOR	No	44,640	1.61 primary 2.62 secondary	No
Library and museum services				Strategic management school library service	NOR	No	9,730	0.53 primary	No

