

Proposed De-delegation 2017-18

Service Area	2016-17 Budget (adjusted for academies where appropriate) £	2016-17 Estimated Spend £	2016-17 Estimated (Over)/Under Spend £	Delegated Responsibility	Delegation Factor	De- Delegated 2016-17	Provisional 2017-18 Budget £	Provisional 2017- 18 De-delegation (based on Oct 15 data) £	Proposed De- delegation 2017-18 £
Contingencies: 10% pupil growth	159,770	240,000	80,230	No contingency for pupil growth	NOR	Yes	240,000 80,230	13.33 4.45	Yes
								17.78 Primary only	
Maternity cover	321,570	410,834	89,264	Responsibility for maternity pay costs of staff in school	NOR	Yes	410,000 89,260	17.19 3.74	Yes
								20.93 primary and secondary	
Insurance	23,280	23,280	0	Liability arising in connection with fidelity insurance	NOR	Yes	22,760	0.84 primary 1.26 secondary	Yes
Trade Union Duties	50,400	55,000	4,600	Pay for school staff undertaking trade union activity	NOR	Yes	50,020	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	60,250	16.57 primary 20.91 secondary	No
Public Duties				Pay for school staff undertaking public duties	NOR	No	44,310	1.61 primary 2.62 secondary	No
Library and museum services				Strategic management school library service	NOR	No	9,550	0.53 primary	No