

Appendix A: Existing De-delegated services

De-delegation Area	Notes	2018-19 Budget	2018-19 rates	2019-20 estimated budget	Proposals 2019-20
A. Contingency – Schools in Financial Difficulties	The fund is administered by the Contingency Panel Group using Terms of Reference agreed by Schools Forum	£452,178 plus £117,000 from 2017-18 (one-off agreed by Schools Forum) Total £569,178	Primary : £10 per pupil Secondary: £12.50 per pupil	£445,000 (reduction of £7k on last year)	Rates as per 2018-19 to give a fund of £445,000 (£370,000 from primary and £75,000 from secondary). Any shortfall to be met from £195,800 carried forward from last year.
B. Contingency-deficits of closing schools	<ul style="list-style-type: none"> This is used to offset the cost of writing off deficits budgets at the point of maintained schools becoming sponsored academies and the old school 'closing'. The LA calculates the amount at the point of closure. Deficits from sponsored schools must be written off (e.g. Converting deficits to a loan is not permitted) 	£324,890 (of which £155,000 was met from carried forward underspends in 2017-18)	£4 per pupil	£327,000 (£172,000 plus £155,000 carried forward underspends in 2018-19)	Rate as per 2018-19 to give £172,000 (£148,000 from primary and £24,000 from secondary).
c. Union Facilities	This contributes to the cost of supporting Union activity for maintained schools	£30,620	70p per pupil	£30,100	Rate as per 2018-19 to give £30,100 (£25,900 primary and £4,200 secondary). Any shortfall to be met from £8,600 carried forward from last year.
D. Cover for small schools	This contributes to the cost of supporting small schools in covering jury service and attendance at key meetings	£13,124	30 per pupil	£12,900	Rate as per 2018-19 to give £12,900 (£11,100 primary and £1,800 secondary). Any shortfall to be met from £6,200 carried forward from last year.
Total				£815,000 (of which £155,000 met from underspends carried forward from 2018-19).	£15 per pupil in primary school and £17.50 in per pupil in secondary school. (£555,000 from primary and £105,000 from secondary giving a total in year contribution of £660,000).

Appendix B: Former ESG funded Services

De-delegation Area (former ESG)	Notes	2018-19 Budget	2018-19 rates	2019-20 estimated budget	Proposals 2019-20
Finance Support Specialist Finance support for schools with deficit budgets (Services provided by BLT have now transferred to BCC)	The service helps identify financial risk and provides targeted support to schools in managing budgets to avoid deficits. Schools needing support outside of the targeted support as detailed above will need to purchase the relevant support package from BCC.	£117,480	£2.50 per pupil primary and secondary/ £10 per place special schools and PRUs	£117,500	Rates as per 2018-19 to give a fund of £117,500 (£92,500 from primary, £15,000 from secondary and £10,000 from special/PRUs).
Educational Visits (Evolve) service provided by BCC	<p>The cost of Evolve directly from the IT provider Edufocus with advice from the preferred Evolve provider would be in the region of £1098 Primary /£1898 Secondary. BCC therefore offers a very good value for money service)</p> <p>The traded offer proposed to academies from September 2019 will be £50 per school plus £1 per pupil/ £4 per place for specials/PRUs. The difference between traded services to Academies and maintained schools through de-delegation is the £50 per school fee which covers administration costs of supporting academies.</p>	£46,990	£1.00 per pupil primary and secondary/ £4 per place Special schools and PRUs	£47,000	<p>Rate as per 2018-19 to provide a total budget of £47,000 (£37,000 from primary, £6,000 from secondary and £4,000 from special/PRUs).</p> <p>This will also cover training to both maintained schools and academies.</p>
Total				£164,500 in total.	£3.50 per pupil in primary and secondary/ £14 per place special and PRUs. Total contribution £164,500