

## Appendix A: Existing De-delegated services

De-delegation Area	Notes	2019-20 rates	2020-21 rates estimated budget	Proposals 2020-21
A. Contingency – Schools in Financial Difficulties	The fund is administered by the Contingency Panel Group using Terms of Reference agreed by Schools Forum	Primary : £10 per pupil Secondary: £12.50 per pupil	Primary : £7 per pupil Secondary: £8.75 per pupil £300,650	This will provide a contingency fund of £300,650 (Primary £253,400 and Secondary £47,250)
B. Contingency-deficits of closing schools	<ul style="list-style-type: none"> <li>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.</li> <li>Deficits from sponsored schools must be written off (e.g. Converting deficits to a loan is not permitted)</li> </ul>	£4 per pupil	£4 per pupil £166,400	Rate as per 2019-20 to give £166,400 (£144,800 from primary and £21,600 from secondary). Previous years' underspend stands at £274,579 which is available for 2019-20 with any unused balance carried forward into 2020-21.
c. Union Facilities	This contributes to the cost of supporting Union activity for maintained schools	70p per pupil	70p per pupil £29,120	Rate as per 2019-20 to give £29,120 (£25,340 primary and £3,780 secondary). Previous years' underspend stands at £28,188 which is available for 2019-20 with any unused balance carried forward into 2020-21.
D. Cover for small schools	This contributes to the cost of supporting small schools in covering jury service and attendance at key meetings	30 per pupil	30p per pupil £12,480	Rate as per 2019-20 to give £12,480 (£10,860 primary and £1,620 secondary).
<b>Total</b>		£15 per pupil in primary school and £17.50 in per pupil in secondary school.	<b>£12 per pupil in primary schools and £13.75 per pupil in secondary schools.</b>	<b>Total in year contribution of £508,650 (£434,400 from primary schools and £74,250 from secondary schools)</b>

## Appendix B: Former ESG funded Services

De-delegation Area (former ESG)	Notes	2019-20 rates	2020-21 rates estimated budget	Proposals 2019-20
<b>Finance Support</b> 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.	£2.50 per pupil primary and secondary/ £10 per place special schools and PRUs	£115,660	Rates as per 2019-20 to give a fund of £115,660 (£90,500 from primary, £13,500 from secondary and £11,660 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 2020 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>	£1.00 per pupil primary and secondary/ £4 per place Special schools and PRUs	£46,264	Rate as per 2019-20 to provide a total budget of £46,264 (£36,200 from primary, £5,400 from secondary and £4,664 from special/PRUs).  This will also cover training to both maintained schools and academies.
<b>Total</b>		Total contribution £164,500	<b>Total £161,924.</b>	<b>£3.50 per pupil in primary and secondary/ £14 per place special and PRUs. Total contribution £161,924.</b>