

**Appendix A: Existing De-delegated services**

De-delegation Area	Agreed 2020-21 rates	Proposal Primary £ per pupil	Proposal Secondary £ per pupil	Primary Total	Secondary total	Total £	Comments
A. Contingency OPTION 1	Primary : £7 per pupil Secondary £8.75 per pupil	7.00	8.75	249,200	55,125	304,325	Rate was reduced in 2020-21 to avoid building up surplus.
A. Contingency OPTION 2		10.00	12.50	356,000	78,750	434,750	This would reinstate values from 2019-20. Potential to result in surplus to roll forward to future years and/or to recognise possible increase in numbers of schools in deficit - Q2 monitoring will inform
B. Contingency- deficits of closing schools Option 1	No de-delegation in 2020-21.To be reconsidered in 2021-22	-	-	-	-	-	Current DSG reserve is depleted and therefore no surplus is being held against this risk.
B. Contingency- deficits of closing schools Option 2		4.00	4.00	142,400	25,200	167,600	Would reinstate a level of reserve against this risk
c. Union Facilities OPTION 1	No de-delegation in 2020-21.To be reconsidered in 2021-22	-	-	-	-	-	Agreed no de-delegation in 2020-21 - to be reviewed for 2021-22
c. Union Facilities OPTION 2		0.70	0.70	24,920	4,410	29,330	Reinstate previous values
D. Cover for small schools	30p per pupil	0.30	0.30	10,680	1,890	12,570	Rate as per 2020-21.
<b>Total - Minimum</b>		<b>7.30</b>	<b>9.05</b>	<b>259,880</b>	<b>57,015</b>	<b>316,895</b>	<b>As per 2020-21</b>
<b>Total - Maximum</b>		<b>15.00</b>	<b>17.50</b>	<b>534,000</b>	<b>110,250</b>	<b>644,250</b>	<b>Takes into account no DSG reserve</b>