Summary of De-delegated Budgets 2016-17

Summary of De-delegated Budgets 2010-17						Proposed Year to Delegate]
		Associate Director				2047 40	2040 40	2040.00	
Budget/Service	£m	Area	Easy to Delegate?	Issues/Notes Whilst relatively straightforward to delegate, schools may not	Interdependencies	2017-18	2018-19	2019-20	-
Maternity costs	0.576	JC	Would be straightforward to delegate, no staffing implications	want it early because holding the budget centrally works as an insurance policy for them. Would need to look at implications for work carried out in Payrol Team - could reduce workload	None I	✓			Do early. what is the cost?
Free School Meal Eligibility Service	0.020	JC	Staffing Implications	Budget funds postholder in Research and Statistics Team to carry out Free School Meal eligibility searches on behalf of schools - currently provided free to maintained schools and on traded basis to academies Potential redundancy costs if service not fully traded once delegated	Links to Traded Services review	√			schools likely to buy - work out cost
Licences and subscriptions – includes SIMS Licence	0.173	JC	No staffing implications Procurement rules will require early delegation of SIMS Licence budget	schools MIS	Links to Procurement and monitoring of compliance with tendering rules etc	√			
				HCSS Licence - we currently require maintained schools to use HCSS and submit financial information in required formats. Suggest extension to contract until 2019	Links to Procurement and monitoring of compliance with tendering rules etc			✓	
Subscriptions	0.006	JC	No staffing implications	Straightforward to delegate but currently funding subscriptions to publications - would require saving to be made when delegated	None	✓			
Trade Unions facilities costs	0.035	JC	No staffing implications, would be straightforward to delegate	This budget funds the school's contribution to union representative time. Academies are invoiced for their share. Budget could be delegated and all schools invoiced. Budget was held centrally as all schools currently signed up to Wiltshire collective agreement - may have implications for TU involvement if schools unwilling to pay? Need to see if 100% compliance from current academies Who currently does the invoicing?	Wiltshire Collective Agreement			✓	delay because of collective agreement
School contingency budget	0.058	JC	No staffing implications, would be straightforward to delegate	No implications if delegate	None	✓			
Behaviour Support Services	0.556	тн	Staffing implications	Funds the core Behaviour Support Team within Early Help. Potential redundancy implications if delegated Any service offered after April 2019 would need to be on a fully traded basis	Children's Services Integration - this service is currently part of the Early Help Service but budget will not be available as part of wider integration Links to Traded Service Review if service is to be retained and traded Links to work being led on Alternative Provision		✓		put in middle year so don't just leave until the end
Travellers Education Service	0.166	тн	Staffing implications	Funds the Traveller Education Service within Early Help Potential redundancy implications if delegated Any service offered after delegation would need to be on a fully traded basis	Children's Services Integration - this service is currently part of the Early Help Service but budget will not be available as part of wider integration Links to Traded Service Review if service is to be retained and traded		✓		
Ethnic Minority Achievement Service	0.308	тн	Staffing implications	Funds the EMAS Team within Early Help Potential redundancy implications if delegated Any service offered after delegation would need to be on a fully traded basis	Children's Services Integration - this service is currently part of the Early Help Service but budget will not be available as part of wider integration Links to Traded Service Review if service is to be retained and traded		✓		
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