

OVERHEAD COSTS ATTRIBUTED TO SERVICING OF SCHOOLS FORUM BUDGETS

Report of the Director of Resources and Performance

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1. Purpose

- 1.1 To outline to Forum the overhead costs in relation to Servicing of Schools Forum budgets for 2014/15.

2. Summary

- 2.1 This paper gives details of overhead costs attributed to Servicing of Schools Forum budgets for 2014/15

3. Recommendations

- 3.1 Forum is asked to note the contents of this report.

4. Background

- 4.1 A paper was presented to Forum on 15th January, which detailed the support costs for DSG funded LA managed services for 2014/15. The paper detailed the methodology used to determine the support costs, along with details of where they had been attributed within the Schools Budget.
- 4.2 Forum requested further details for the allocation against Servicing of Schools Forum Budgets. Section 5 details how the overhead allocation has been determined for 2014/15.

5. Servicing of Schools Forum Budgets

- 5.1 The allocation against Servicing of Schools Forum budgets has been calculated using the cost of the Schools Finance Team, a sub unit of the Children's Services Finance Business Partner Team. Using the total cost, an exercise was undertaken to determine the proportion of time spent on supporting Schools Forum, with the cost allocated on this basis. The table overleaf summarises the results:

Table 1: Time spent of supporting Schools Forum

WTE¹	Staffing Costs	Other Costs	Total Cost	Charged to Servicing of Schools Forum	Charged to Servicing of Schools Forum
	£'s	£'s	£'s	%	£'s
8.35	338,355	84,589	422,943	4.90%	20,713

5.2 The allocation calculated in table 1 (£20,713) represents the support provided by the Schools Finance team in preparing forum papers including associated modelling and financial analysis.

¹ Whole Time Equivalent (WTE), based on a 37 hour working week.