

12 February 2014

SERVICING SCHOOLS FORUM

Report of the Director of Education and Early Intervention

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1. Purpose

- 1.1 To provide further information for Forum on the budget for its servicing.

2. Background

- 2.1 The last meeting of Forum received a request for further information on the budget for the servicing of Forum. This was agreed, at that meeting, at the level of £20,000.
- 2.2 At the last meeting, officers provided a detailed report on support costs charged to DSG-funded services, and reported that the overhead or support costs associated with servicing Forum were £20,713.
- 2.3 The remainder of the budget is for other costs. In the current year we expect expenditure on facilities, room hire, refreshments, etc, to be about £3,500. We would expect a similar sum to be spent in 2014/15.
- 2.4 There are no specific plans to spend the balance of the budget, and if it is not spent then it will add to next year's underspending. However, there may be some items of costs which arise that should be attributed to the budget, in which case it would not underspend.
- 2.5 The Forum in any year is unable to agree a budget for its servicing which exceeds that of the year before. Thus, if there is anything that Forum requires to support its activities from time to time, unless there is a budget held in reserve for it, then it would not be possible to provide it.

3. Financial implications

- 3.1 These are as set out above.