

FULL COST CALCULATIONS

Data Source:

In January 2012, a Full Cost Recovery exercise was completed for the main Sold Services to Schools. The exercise identified the staff involved in the delivery of Sold Services, their costs (including Departmental and Corporate Overheads) and an assessment of the percentage of their time spent on Sold Service activity. This data is summarised below. The data has not been updated and so it is likely that there will have been changes to staffing numbers and the proportion of time spent on Sold Services for several services, e.g. the EDC has had significant changes to staffing.

Service	DSG / RSG?	Direct Costs (Staffing Costs & Departmental Overheads)	Corporate Overheads	Full Cost of Service	% of Time Assessed as Statutory	% of Time Assessed as LA Interest	% of Time Assessed as Sold Services	Full Cost of Sold Services (rounded)
Behaviour Support Primary	DSG	£536,000	£51,000	£587,000	6%	80%	14%	£82,000
Behaviour Support Secondary	DSG	£537,000	£83,000	£620,000	0%	40%	60%	£372,000
Education Development Centre (1)	DSG	£1,552,000	£158,000	£1,710,000	1%	11%	88%	£1,508,000
Free School Meals Eligibility	DSG	£27,000	£6,000	£33,000	70%	0%	30%	£10,000
Education Development Centre (2)	RSG	£1,338,000	£220,000	£1,558,000	46%	11%	43%	£670,000
Education Welfare	RSG	£364,000	£73,000	£437,000	42%	42%	16%	£70,000
Education Psychology	RSG	£686,000	£71,000	£757,000	50%	35%	15%	£113,000
Research & Statistics	RSG	£112,000	£22,000	£134,000	57%	8%	35%	£47,000
Audit Services	RSG	£15,000	£4,000	£19,000	0%	0%	100%	£19,000
Financial Services	RSG	£203,000	£100,000	£303,000	52%	2%	46%	£141,000
Human Resources	RSG	£348,000	£103,000	£451,000	31%	6%	63%	£284,000
NQT Assessment	RSG	£9,000	£2,000	£11,000	82%	0%	12%	£2,000
Occupational Health/Health & Safety	RSG	£173,000	£42,000	£215,000	66%	0%	34%	£73,000
Property Facilities Management	RSG	£340,000	£79,000	£419,000	10%	19%	71%	£297,000
Property Reactive Maintenance	RSG	£157,000	£45,000	£202,000	12%	0%	88%	£178,000