

Council Support Services - Proposed Charging Methodology (Excludes former RBT Services)

PROPOSED BASIS FOR APPORTIONMENT				
Service / Cost Centre	Net Budget £	Budget Holder	Apportionment Basis	Other Notes
Facilities Management (Education Premises)	16,768	Ian Smith	Children & Young Peoples Services (Direct Allocation)	
Office Accommodation	2,430,494	Ian Smith	No. desks per Directorate. (Unused desks treated as Non-Distributable costs)	
Community Buildings	11,803	Ian Smith	No. desks per Directorate. (Unused desks treated as Non-Distributable costs)	
Facilities Management	532,807	Stuart Carr	Time Recording System	
Cent Training Facility	100,915	Stuart Carr	Pro Rata Net Budgets of C&YPS, NAS, EDS and Resources	
All Saints Toilets	16,812	Kim Phillips	Environment & Development Services (Direct Allocation)	
Asset Management	-11,501	Ian Smith	Allocation based on Managers assessment of consistent deployment of resources	
Health and Safety	216,565	Ian Smith	No. of individual staff per Directorate	
Caretakers	126,245	Ian Smith	Time Recording System	
High Greave Caretakers	-612	Ian Smith	Time Recording System	
Community Buildings-Caretakers	72,742	Ian Smith	Time Recording System	
Environmental Management	133,981	Ian Smith	Allocation based on Managers assessment of consistent deployment of resources	Time spent supporting Housing Revenue Account is non-distributable
Carbon Reduction Scheme	114,000	Ian Smith	Pro-rata to allocation of Environmental Management (above)	
Strategic Property	41,618	Ian Smith	Time Recording System	
Miscellaneous Properties	-130,875	Ian Smith	Pro-rata to allocation of Strategic Property (above)	
Shops and Offices	-464,533	David Stimpson	Pro-rata to allocation of Strategic Property (above)	
School Crossing Patrol	192,293	Ian Smith	Children & Young Peoples Services (Direct Allocation)	
Projects revenue	22,014	Brian Barrett	Pro-rata to Net Budgets of C&YPS, NAS, EDS and Resources	
Worksmart	110,560	Paul Smith	Allocation based on Managers assessment of consistent deployment of resources	
Premises Fund Catering	70,000	Stuart Carr	Children & Young Peoples Services (Direct Allocation)	
Premises Fund Education	124,550	Stuart Carr	Children & Young Peoples Services (Direct Allocation)	
Premises Fund Adults	297,205	Stuart Carr	Neighbourhood & Adult Services (Direct Allocation)	
Premises Fund EDS	89,000	Stuart Carr	Environment & Development Services (Direct Allocation)	
Premises Fund Community Buildings	15,000	Stuart Carr	Same proportions as Community Buildings	
Premises Fund Culture and Leisure	239,282	Stuart Carr	Environment & Development Services (Direct Allocation)	
Premises Fund Neighbourhoods	5,102	Stuart Carr	Neighbourhood & Adult Services (Direct Allocation)	
Community, Engagement & Cohesion	408,698	Zafar Saleem	Allocation based on Managers assessment of consistent deployment of resources	
Diversity Forum	19,420	Zafar Saleem	Pro-rata to Net Budgets of CYPS, NAS, EDS and Resources	
Communications and Marketing Team	549,481	Tracy Holmes	Allocation based on Managers assessment of consistent deployment of resources	
Rotherham Show	24,440	Marie Hayes	Environment & Development Services (Direct Allocation)	
Visitors Centre, 40 Bridgeway	31,242	Marie Hayes	Environment & Development Services (Direct Allocation)	

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Town Centre Events	32,039	Marie Hayes	Environment & Development Services (Direct Allocation)	
Marketing and Events	9,665	Marie Hayes	Environment & Development Services (Direct Allocation)	
Visitors Information Centre	-6,296	Marie Hayes	Environment & Development Services (Direct Allocation)	
Legal Services Management	311,684	Robert Parker	Time Recording System	
Legal Services	646,806	Robert Parker	Time Recording System	
Legal Services Strategic Legal Partner	-38,501	Robert Parker	Pro-rata to Net Budgets of CYPS, NAS, EDS and Resources	
Data Protection	155,144	Robert Parker	Pro-rata to Net Budgets of CYPS, NAS, EDS and Resources	
Business Partnering & Strategic Finance	1,837,431	Pete Hudson	Business Partnering teams - direct allocation to supported Directorates. Finance Strategy - apportion pro-rata Business Partnering. Capital Finance team - split pro rata Budget per Directorate.	
Strategic Director of Resources	146,403	Pete Hudson	Resources (Direct Allocation)	
Internal Audit & Governance (IAG)	479,470	Marc Bicknell	Time Recording System	
Accountancy Services	222,738	Derek Gaffney	Managers Assessment of consistent deployment of resources to support each Directorate. Transactional costs - split by no. of Journals submitted per Directorate. General - Resources (Direct Allocation)	Year End costs (C&DC) and supporting Central Services and Housing Revenue account are non-distributable.
Financial Systems Support Team	163,539	Richard Douthwaite	Number of transactions per Directorate	Looking to establish Time Recording System as basis for charging for services
External Funding Team	92,471	Jonathan Baggaley	Allocation based on Managers assessment of consistent deployment of resources	In process of establishing a more representative Time Recording System
Financial Services Training Budget	32,503	Pete Hudson	Resources (Direct Allocation)	
Financial Transactions Services	409,014	Richard Lancashire	Managers Assessment of consistent deployment of resources to support each Directorate. Income & Creditors - number of transactions per Directorate. Debtors - number of invoices submitted per Directorate. Taxation - Resources (Direct Allocation). Fee Billing - number of requests for billing submitted by each team/Directorate.	
Trade Union Secondments	160,236	Simon Cooper	No. of individual staff per Directorate	
Human Resources - Strategic Unit	574,978	Simon Cooper	No. of individual staff per Directorate	
Recruitment Management System (RMS)	-19,000	Simon Cooper	Pro-rata to Net Budgets of CYPS, NAS, EDS and Resources	
Human Resources - Strategic Unit	-126,005	Simon Cooper	Pro-rata to Net Budgets of CYPS, NAS, EDS and Resources	
Human Resources - Special Projects	22,000	Simon Cooper	Pro-rata to Net Budgets of CYPS, NAS, EDS and Resources	
RMBC - Management Development	44,069	Tracy Parkin	Pro-rata to Net Budgets of CYPS, NAS, EDS and Resources	
HEART Awards	3,000	Tracy Parkin	Pro-rata to Net Budgets of CYPS, NAS, EDS and Resources	
Exchange	3,800	Tracy Parkin	Pro-rata to Net Budgets of CYPS, NAS, EDS and Resources	
Director of Commissioning Policy and Performance	209,276	Matt Gladstone	Resources (Direct Allocation)	

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Commissioning Team 1	616,336	Janine Parker	Allocation based on Managers assessment of consistent deployment of resources	Commissioning Teams set to merge into one Cost Centre. Basis for apportionment will remain the same.
Commissioning Team 2	15,619	Chrissy Wright	Allocation based on Managers assessment of consistent deployment of resources	Commissioning Teams set to merge into one Cost Centre. Basis for apportionment will remain the same.
Commissioning Team 3	457,538	Chrissy Wright	Allocation based on Managers assessment of consistent deployment of resources	Commissioning Teams set to merge into one Cost Centre. Basis for apportionment will remain the same.
Performance & Quality Team 1	225,305	Sue Wilson	Environment & Development Services (Direct Allocation)	
Performance & Quality Team 2	294,589	Dave Roddis	Neighbourhood & Adult Services (Direct Allocation)	
Performance & Quality Team 3	374,581	Sue Wilson	Children & Young Peoples Services (Direct Allocation)	
Workforce Panel	15,499	Tracy Parkin	Resources (Direct Allocation)	
Fairtrade	2,081	Deborah Fellowes	Environment & Development Services (Direct Allocation)	
Local Involvement Networks (LINKs)	100,100	Matt Gladstone	Pro-rata to Net Budgets of CYPS, NAS, EDS and Resources	
Corporate Improvement Team	137,959	Matt Gladstone	Resources (Direct Allocation)	
Audit Inspection & Other Fees	273,346	Pete Hudson	Time Recording System	Statutory External Audit treated as C&DC.
Education PFI	1,195,063	Pete Hudson	Children & Young Peoples Services (Direct Allocation)	
Riverside House	446,247	Colin Earl	No. desks per Directorate or floor area for service (eg Café, Library, Customer Services). (Unused desks treated as Non-Distributable costs)	
Customer Service Centres	-767,600	Richard Copley		Pending: RBT reintegration
Customer Service Centre	717	Colin Earl		Pending: RBT reintegration
Voluntary Sector; Advice & Development (ICIB)	522,000	Zafar Saleem	Pro-rata to Net Budgets of CYPS, NAS, EDS and Resources	
Probation Loan Charges	-129,893	Pete Hudson	Neighbourhood & Adult Services (Direct Allocation)	