



**Barham Park Trust Committee
18 July 2017**

Report from Head of Finance

Ward Affected:
Sudbury

Officer Time Analysis

1.0 Summary

1.1 This is an examination of officer time spent supporting Barham Park Trust and its activities. It is intended for memorandum purposes only.

2.0 Recommendations

2.1 To note the amount of officer time spent on Barham Park Trust and its activities.

3.0 Detail

3.1 There was a request at April Barham Park Trust Meeting for a breakdown of officer time, as members were concerned that the true cost of officer time was not being recognised.

3.2 The Head of Finance was charged with determining the cost to the Council or the hidden subsidy to the Trust from not recharging officer time spent on Barham Park Trust.

3.3 The officer sent out a simple template to fellow officers, with the following titles: name, grade, hours, year and work completed/undertaken. The responses formed the basic data upon which the analysis was undertaken.

3.4 The officer used the Council's standard salary calculator as a means of calculating the total pay package. To calculate the hourly rate, the officer divided the total pay package by the number of hours.

3.5 For simplicity, it was assumed that all officers were entitled to 32 days plus 8 days of statutory leave. Depending on their seniority, hours per week were either taken to be 36 or 40 hours.

- 3.6 It must be noted that it is likely that this likely significantly understates the hours worked as detailed timesheets were not kept at the time, except within Legal. Therefore, officers primarily used email traffic and diaries to assess the hours worked. This is unlikely to capture all time spent on Barham Park. Also, in the case of Legal and Environmental Services, the 2017/18 hours are an extrapolation of hours spent (25% of 2016/17).
- 3.7 For the purposes of the calculation, a 25% overhead has been used. This is because it a common percentage used for estimation of overheads on various projects. It will not be noted on the Annual Report.

Officer Time Spent by Section (April 2016 to June 2017)

Department	2016/17		2017/18	
	HRS	Cost (£)	HRS	Cost (£)
Finance	44	2,302	3	166
Democratic Services	17	566	6	278
Legal	264	11,690	22	1,103
Property	744	26,313	152	5,694
Environmental Services	68	5,624	62	3,350
CMT (incl. Support)	8	749	7	824
Before Overheads	1,145	47,244	252	11,415
25% Overheads		11,811		2,854
Total		59,055		14,269

- 3.8 The majority of time officer time was in relation to leases (both in Property and Legal). Supporting the Committee, producing reports and dealing with FOIs were also common themes for the level of officer time spent on Barham Part Trust items.
- 3.9 It is important to recognise that if this was charged to Barham Park Trust, that would mean approximately 60% of the income generated (approximately £100k expected in 2017/18) would be spent on officer time.
- 4.0 Financial Implications**
- 4.1 There are no implications beyond that the Council is currently subsidising the Barham Park Trust by not charging the Trust for officer time.
- 5.0 Legal Implications**
- 5.1 There are no direct legal implications, as the Council has chosen not to recharge the Barham Park Trust with respect to this expenditure.

6.0 Equality Implications

- 6.1 The proposals in this report have been reviewed and found to have a neutral impact on equality in relation to all of the protected characteristics.

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