

## Financial resources

### Contribution to staffing - sportscotland:

- **sportscotland** will invest up to £30,000 per ASC post in primary schools and joint ASC posts (i.e. posts covering both primary and secondary schools within a cluster)
- Funding towards ASC posts in secondary schools will remain at £3120 per 0.1 allocation. The LA must match fund this allocation
- Funding towards ASM, assistant ASM, Senior ASC and ASC(ASN) posts are dependent on a number of factors and will be subject to discussion between the **sportscotland** Partnership Manager and Moray Council
- Figures may vary depending on the flexible secondary staffing structure adopted by the local authority. A detailed breakdown of financial costings is outlined in the 'Financial Summary' table

### Contribution to staffing – Moray Council:

- Moray Council will continue to contribute to Active Schools in line with previous years' funding (i.e. cover on costs and where applicable contribute to salary costs over and above the agreed **sportscotland** contribution, inflationary and incremental rises)
- A detailed breakdown of financial costings is outlined in the 'Financial Summary' table

### Salary scale

- Based on **sportscotland**'s independent job evaluation of Active Schools, the minimum salary for a full time ASC is AP5 spinal point 31 (24,942) and we recommend a minimum ASM salary of spinal point 41 (32,640) (*as set in 2006-08 Local Government Table of Pay Guidelines*)
- Local authorities undertaking job evaluation on any Active Schools post must agree this with their Partnership Manager

## Financial resources (cont'd)

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### **sportscotland programme costs / operational budget**

- The ASM within each local authority has ultimate responsibility for the overall management of the Active Schools operational budget
- **sportscotland** will commit an annual operational budget of £1,500 per cluster. This allocation need not be matched but local authorities and schools are strongly encouraged to contribute further financial resources to this budget to enable the delivery of each joint annual cluster plan
- The cluster budget will be allocated against an agreed Joint Annual Cluster Plan and approved by the ASM

### **Moray Council programme costs / operational budget**

- Moray Council is responsible for: travelling expenses, accommodation/admin costs, recruitment costs and associated training and personal development

### **Financial Reporting**

- Moray Council Finance Team must work in partnership with the **sportscotland** Partnership Manager and ASM to agree and complete the tracking form prior to the return of the statement of expenditure form
- Moray Council must sign off the agreed statement of expenditure form in October and February each year

## Financial summary

The following financial summary has been developed in partnership with Moray Council and **sportscotland**.

Investment Areas	2008/09		2009/10		2010/11		TOTALS	
	sportscotland Investment	LA Investment	sportscotland Investment	LA Investment	sportscotland Investment	LA Investment	sportscotland Investment	LA Investment
Staffing								
ASM	24,000	21,061	24,000	22,553	24,000	23,881	72,000	67,495
Assistant Managers	N/A							
Senior ASCs	N/A							
ASCs (primary & joint) posts	180,000	43,112	180,000	46,957	180,000	57,058	540,000	147,127
ASCs in secondary only	24,960	7,176	24,960	8,080	24,960	9,183	74,880	24,439
ASC(ASN)	N/A							
Inflationary Pay Awards				7,664		7,977		15,641
Programme Costs/Operational Budget								
Travel Expenses		15,000		15,000		15,000		45,000
Accommodation/admin costs		500		500		500		1,500
Recruitment advertising costs		500		500		500		1,500
Cluster/Operational/Training Budget	12,000		12,000		12,000		36,000	
Totals	240,960	87,349	240,960	101,254	240,960	114,099	722,880	302,702
Other Investment								
Community Regeneration	3,400		0		0		3,400	
<b>Grand Total</b>	<b>244,360</b>	<b>87,349</b>	<b>240,960</b>	<b>101,254</b>	<b>240,960</b>	<b>114,099</b>	<b>726,280</b>	<b>302,702</b>