Appendix 4. Schools Block Support Services.

	£k	£k	
Music & Arts Mgt	168.0	21.9	
Integrated Wkg & FS	350.0	45.6	
Admissions	299.8	39.1	
Schools Forum	10.0	1.3	
CPD - Gov Supp &Tg	135.0	17.6	
Head of Standards & PA	484.0	63.1	
Supplementary Schools	26.7	3.5	
	1,473.5	192.0	13%

Breakdown of Overheads Charged to Schools Block.

Area	£k	%	Services
Finance	32.6	17.0	Finance, payment of accounts, audit, insurance, pension administation etc
ICT	69.1	36.0	Corporate ICT provision, licences and support.
Communications	9.6	5.0	Communications
Office Accommodation	39.2	20.4	Rent, rates, utilities, porterage
HR	11.5	6.0	Personnel support, payroll administration
Procurement	9.6	5.0	Corporate procurement
Other	20.3	10.6	Performance, training, customer services
Total Overheads	192.0	100.0	

IT Services for Recharge

	£
Info Tech Service Delivery	6,297,900
IT Development Program Mgmt.	623,800
IT Web Development	163,500
IT Application Packagers	160,900
IT Operations Management	635,100
IT Service Desk	489,700
IT Configuration, Change & Release	340,800
IT Infrastructure Engineers	800,600
IT Application Support	407,400
Info Tech Project Management Team	203,700
Project Management	362,800
IT Project Management Office	54,500
Head of IT & Business Support Team	612,600
Total	11,153,300
Less specialist applications	1,467,200
Recharge	9,686,100
Relevant Council Employees	2,713
Schools Block	19
Allocation	69,084