

SOLD SERVICES STAFFING

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 for several services, e.g. the EDC has had significant changes to staffing.

Service	DSG/RSG?	Number of Staff Identified (Jan 2012)	Total FTE Equivalent	% of Time Assessed as Linked to Sold Services	Sold Service FTE Equivalent
Behaviour Support Primary	DSG	13	9.4	14%	1.3
Behaviour Support Secondary	DSG	13	11.1	60%	6.7
Education Development Centre (1)	DSG	37	24.6	88%	21.7
Free School Meals Eligibility	DSG	2	1.0	30%	0.3
Education Development Centre (2)	RSG	43	23.4	43%	10.1
Education Welfare	RSG	17	9.9	16%	1.6
Education Psychology	RSG	12	11.2	15%	1.7
Research & Statistics	RSG	6	2.4	35%	0.8
Audit Services	RSG	12	10.7	3%	0.3
Financial Services	RSG	6	5.4	46%	2.5
Human Resources	RSG	15	10.4	63%	6.5
NQT Assessment	RSG	3	0.5	12%	0.1
Occupational Health/Health & Safety	RSG	4	3.1	22%	0.7
Property Facilities Management	RSG	6	6.0	71%	4.3
Property Reactive Maintenance	RSG	3	2.8	88%	2.5