

## 6.5 ESG Retained Duties Breakdown (Appendix C of the Consultation)

<b>ESG spend on Statutory Retained Duties (all Schools)</b>		
<b>Description</b>	<b>Estimated cost 2019/20 £</b>	<b>Estimated cost 2020/21 £</b>
<b>Leadership function and support within Local Authority</b>		
Leadership and support (includes Planning for Education)	315,746	325,218
<b>Finance</b>		
Schools team excluding Early Years Finance Assistant - 70%	121,985	125,645
<b>Education Welfare Service</b>		
Inclusion, Attendance and Welfare (75%)	218,319	224,868
<b>Asset Management</b>		
Capital & Treasury management Team Support Services	32,000	32,960
Senior Data and Buildings Officer 75%	24,345	25,075
Strategic Investment and Capital	9,547	9,833
sub total	65,892	67,869
<b>Overall total</b>	<b>721,942</b>	<b>743,600</b>
	Estimated ESG retained 2020/21 budget	601,000
	<b>Shortfall in funding</b>	<b>142,600</b>