

**Appendix D - DSG Contribution to LA Responsibilities 2025-26: 20250114**

	2024/25	2025/26	Change	Comments
	£	£	£	
<b>Education welfare service</b>				
School Attendance	107,900	107,900	-	
<b>Asset management</b>				
Capital Planning (60%)	76,000	76,000	-	
<b>Statutory/ Regulatory duties</b>				
Training and Governance	31,000	31,000	-	
Director of People's - 48% Childrens, 38% education	62,500	62,500	-	
Academies costs	21,900	21,900	-	
ICT costs re:schools	2,500	2,500	-	
Servelec contract (Cognus)	156,700	159,800	3,100	2% increase
Acting Strategic Lead for Education (50%)	77,000	77,000	-	
Education Development Lead (50%)	36,200	36,200	-	
SACRE	8,300	8,300	-	
Finance (50%)	39,200	39,200	-	
<b>Total</b>	<b>619,200</b>	<b>622,300</b>	<b>3,100</b>	