

EDUCATION AND CHILDREN SCRUTINY

2016-17			Statutory S/NS/Both	2017-18			2018-19			2019-20		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
			Director & Management Team									
788	-255	533	B	797	-255	542	805	-255	550	814	-255	559
788	-255	533		797	-255	542	805	-255	550	814	-255	559
			Education Services Division									
109,247	0	109,247	S	106,919	0	106,919	105,127	0	105,127	102,461	0	102,461
21,485	-1,107	20,378	NS	21,488	-1,107	20,381	21,491	-1,107	20,384	21,494	-1,107	20,387
898	0	898	S	1,123	0	1,123	1,141	0	1,141	1,160	0	1,160
387	-250	137	B	392	-250	142	396	-250	146	401	-250	151
493	0	493	B	504	0	504	514	0	514	524	0	524
3,389	-1,449	1,940	S	3,378	-1,482	1,896	3,435	-1,515	1,920	3,489	-1,545	1,944
2,056	-260	1,796	B	2,180	-266	1,914	2,205	-271	1,934	2,230	-277	1,953
342	-12	330	B	346	-12	334	350	-12	338	354	-13	341
968	0	968	B	963	0	963	977	0	977	990	0	990
139,265	-3,078	136,187		137,293	-3,117	134,176	135,636	-3,155	132,481	133,103	-3,192	129,911
			Strategic Development									
257	-244	13	B	257	-244	13	257	-244	13	257	-244	13
544	0	544	B	550	0	550	555	0	555	561	0	561
718	0	718	B	717	0	717	694	0	694	701	0	701
87	0	87	S	89	0	89	90	0	90	91	0	91
6,718	-4,982	1,736	B	6,797	-5,199	1,598	6,944	-5,385	1,559	6,948	-5,492	1,456
8,324	-5,226	3,098		8,410	-5,443	2,967	8,540	-5,629	2,911	8,558	-5,736	2,822
			School Improvement									
411	-23	388	NS	390	-23	367	389	-24	365	389	-24	365
1,195	-55	1,140	B	1,207	-56	1,151	1,219	-58	1,161	1,078	-59	1,019
302	-15	287	NS	306	-15	291	309	-16	293	313	-16	297
8,445	-7,771	674	B	8,452	-7,771	681	8,458	-7,771	687	8,465	-7,771	694
4,797	-4,659	138	NS	4,797	-4,659	138	4,797	-4,659	138	4,797	-4,659	138
15,150	-12,523	2,627		15,152	-12,524	2,628	15,172	-12,528	2,644	15,042	-12,529	2,513
			Learner Programmes									
6,184	-6,184	0	S	6,184	-6,184	0	6,184	-6,184	0	6,184	-6,184	0
97	-75	22	NS	184	-76	108	173	-78	95	63	-80	-17
1,786	-659	1,127	B	1,769	-660	1,109	1,782	-660	1,122	1,794	-661	1,133
849	-772	77	NS	849	-772	77	849	-772	77	849	-772	77
719	-438	281	NS	719	-438	281	721	-440	281	721	-440	281
755	-755	0	NS	755	-755	0	755	-755	0	755	-755	0
10,390	-8,883	1,507		10,460	-8,885	1,575	10,464	-8,889	1,575	10,366	-8,892	1,474
173,917	-29,965	143,952		172,112	-30,224	141,888	170,617	-30,456	140,161	167,883	-30,604	137,279

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Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net	
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
173,917	-29,965	143,952	Education and Children's Services b/f	172,112	-30,224	141,888	170,617	-30,456	140,161	167,883	-30,604	137,279	
Children's Services Division													
6,662	-19	6,643	Commissioning and Social Work	S	6,747	-23	6,724	6,840	-20	6,820	6,920	-22	6,898
832	0	832	Corporate Parenting & Leaving Care	B	946	0	946	962	0	962	977	0	977
3,688	0	3,688	Fostering Services & Support	S	3,763	0	3,763	3,733	0	3,733	3,799	0	3,799
530	-55	475	Adoption Services	S	540	-56	484	549	-58	491	558	-59	499
725	-53	672	Out of County Placements (CS)	S	742	-54	688	758	-55	703	622	-56	566
551	-156	395	Garreglwyd Residential Accommodation	NS	561	-159	402	573	-163	410	580	-166	414
1,012	-151	861	Respite Units	NS	1,030	-54	976	1,046	-56	990	1,058	-57	1,001
429	-118	311	Childcare	B	434	-118	316	438	-118	320	442	-118	324
620	-82	538	Direct Payments/Short Breaks	S	629	-82	547	638	-82	556	647	-82	565
394	-67	327	Children's/Family Centres and Playgroups	NS	399	-67	332	405	-68	337	408	-68	340
3,901	-3,847	54	Flying Start Grant	NS	3,901	-3,847	54	3,901	-3,847	54	3,901	-3,847	54
1,326	-1,150	176	Families First Grant (incl core)	NS	1,327	-1,150	177	1,329	-1,150	179	1,330	-1,150	180
222	0	222	Preventative incl Section 17 payments	S	228	0	228	233	0	233	237	0	237
13	0	13	Aids & Adaptions	B	13	0	13	14	0	14	14	0	14
254	0	254	Family Aide Services	B	258	0	258	262	0	262	265	0	265
286	-89	197	Other Family Services incl Young Carers and ASD	B	291	-91	200	296	-92	204	301	-93	208
204	0	204	Out of Hours Service	S	208	0	208	211	0	211	215	0	215
2,029	0	2,029	Children's Services Mgt and Support Service (incl Care First)	B	2,043	0	2,043	2,057	0	2,057	2,071	0	2,071
483	0	483	Education Welfare	S	441	0	441	421	0	421	425	0	425
24,161	-5,787	18,374	Total Children's Services Division		24,501	-5,701	18,800	24,666	-5,709	18,957	24,770	-5,718	19,052
EDUCATION AND CHILDREN'S SERVICES													
198,078	-35,752	162,326	TOTAL		196,613	-35,925	160,688	195,283	-36,165	159,118	192,653	-36,322	156,331