

EDUCATION AND CHILDREN DEPARTMENT
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2015-16			Statutory S/NS/Both	2016-17			2017-18			2018-19		
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								
864	-255	609	B	870	-255	615	880	-255	625	890	-255	635
0	0	0	B	0	0	0	0	0	0	-789	0	-789
864	-255	609		870	-255	615	880	-255	625	101	-255	-154
				Education Services Division								
109,708	0	109,708	S	107,024	0	107,024	102,195	0	102,195	96,605	0	96,605
17,303	-22	17,281	NS	17,274	-22	17,252	17,276	-22	17,254	17,278	-22	17,256
888	0	888	S	898	0	898	914	0	914	931	0	931
326	-250	76	B	329	-250	79	332	-250	82	335	-250	85
315	0	315	S	269	0	269	251	0	251	254	0	254
521	0	521	B	494	0	494	500	0	500	509	0	509
3,498	-1,341	2,157	S	3,197	-1,349	1,848	3,236	-1,368	1,868	3,283	-1,393	1,890
1,043	-206	837	B	1,056	-207	849	1,066	-210	856	1,077	-214	863
728	-52	676	NS	736	-52	684	694	-53	641	701	-54	647
332	-12	320	B	336	-12	324	340	-12	328	344	-12	332
945	0	945	B	953	0	953	904	0	904	916	0	916
135,607	-1,883	133,724		132,566	-1,892	130,674	127,708	-1,915	125,793	122,233	-1,945	120,288
				Strategic Development								
292	-279	13	B	257	-244	13	257	-244	13	257	-244	13
389	0	389	B	393	0	393	397	0	397	402	0	402
726	0	726	B	710	0	710	696	0	696	702	0	702
85	0	85	S	86	0	86	87	0	87	88	0	88
6,732	-4,941	1,791	B	6,670	-5,071	1,599	6,693	-5,244	1,449	6,771	-5,440	1,331
8,224	-5,220	3,004		8,116	-5,315	2,801	8,130	-5,488	2,642	8,220	-5,684	2,536
				School Improvement								
466	-20	446	NS	467	-21	446	470	-21	449	473	-21	452
1,192	0	1,192	B	1,204	0	1,204	1,217	0	1,217	1,231	0	1,231
231	-243	-12	NS	238	-245	-7	243	-248	-5	248	-253	-5
8,864	-8,159	705	B	8,705	-8,000	705	8,705	-8,000	705	8,705	-8,000	705
4,012	-3,874	138	NS	3,828	-3,690	138	3,828	-3,690	138	3,828	-3,690	138
14,765	-12,296	2,469		14,442	-11,956	2,486	14,463	-11,959	2,504	14,485	-11,964	2,521
159,460	-19,654	139,806		155,994	-19,418	136,576	151,181	-19,617	131,564	145,039	-19,848	125,191

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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
159,460	-19,654	139,806		155,994	-19,418	136,576	151,181	-19,617	131,564	145,039	-19,848	125,191
			Education and Children's Services b/f									
			Learner Programmes									
6,192	-6,192	0		6,192	-6,192	0	6,192	-6,192	0	6,192	-6,192	0
-34	-56	-90		57	-57	0	53	-58	-5	43	-59	-16
621	-46	575		605	-46	559	591	-47	544	597	-48	549
233	-222	11		11	0	11	11	0	11	11	0	11
853	-795	58		853	-795	58	853	-795	58	853	-795	58
992	-482	510		503	-7	496	506	-7	499	510	-7	503
790	-522	268		795	-524	271	802	-530	272	809	-536	273
9,647	-8,315	1,332		9,016	-7,621	1,395	9,008	-7,629	1,379	9,015	-7,637	1,378
			Children's Services Division									
6,228	-19	6,209		6,124	-19	6,105	6,193	-20	6,173	6,264	-20	6,244
827	0	827		837	0	837	847	0	847	858	0	858
3,601	0	3,601		3,624	0	3,624	3,571	0	3,571	3,527	0	3,527
522	-55	467		525	-55	470	531	-56	475	539	-57	482
721	-52	669		725	-53	672	735	-53	682	748	-54	694
1,496	-305	1,191		1,524	-307	1,217	1,542	-311	1,231	1,561	-317	1,244
455	-110	345		382	-110	272	385	-110	275	389	-110	279
423	-118	305		426	-118	308	430	-118	312	434	-118	316
185	0	185		156	0	156	158	0	158	161	0	161
380	-68	312		385	-68	317	389	-69	320	393	-69	324
4,039	-3,926	113		4,039	-3,926	113	4,039	-3,926	113	4,039	-3,926	113
1,524	-1,351	173		1,525	-1,351	174	1,526	-1,351	175	1,528	-1,351	177
258	0	258		260	0	260	263	0	263	267	0	267
13	0	13		13	0	13	13	0	13	14	0	14
231	0	231		235	0	235	237	0	237	240	0	240
			Other Family Services incl Young Carers and									
322	-129	193		323	-129	194	326	-130	196	329	-131	198
192	0	192		194	0	194	198	0	198	201	0	201
			Children's Services Mgt and Support Service (incl									
2,148	-32	2,116		2,158	-32	2,126	2,171	-32	2,139	2,186	-32	2,154
430	0	430		403	0	403	408	0	408	415	0	415
461	0	461		464	0	464	469	0	469	449	0	449
24,456	-6,165	18,291		24,322	-6,168	18,154	24,431	-6,176	18,255	24,542	-6,185	18,357
			EDUCATION AND CHILDREN'S SERVICES									
193,563	-34,136	159,427		189,328	-33,207	156,121	184,621	-33,422	151,199	178,596	-33,668	144,928
			TOTAL									