

<b>EDUCATION AND CHILDREN SCRUTINY</b>
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2018/19			Statutory S/NS/Both	2019/20			2020/21			2021/22		
Expenditure	Income	Net		Expenditure	Income	Net	Expenditure	Income	Net	Expenditure	Income	Net
£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Director &amp; Management Team</b>												
845	-255	590	B	1,191	-255	936	1,062	-255	807	1,083	-255	828
498	0	498		480	0	480	489	0	489	497	0	497
<b>1,343</b>	<b>-255</b>	<b>1,088</b>		<b>1,671</b>	<b>-255</b>	<b>1,416</b>	<b>1,551</b>	<b>-255</b>	<b>1,296</b>	<b>1,580</b>	<b>-255</b>	<b>1,325</b>
<b>Education Services Division</b>												
107,434	0	107,434	S	107,340	0	107,340	106,685	0	106,685	106,165	0	106,165
17,884	35	17,919	NS	17,888	35	17,923	17,892	35	17,927	17,896	35	17,931
1,896	0	1,896	S	1,960	0	1,960	1,999	0	1,999	2,038	0	2,038
245	0	245		252	0	252	257	0	257	262	0	262
332	0	332	B	340	0	340	347	0	347	353	0	353
3,015	-1,493	1,522	S	3,081	-1,523	1,558	3,138	-1,553	1,585	3,197	-1,584	1,613
2,149	-217	1,932	B	2,175	-283	1,892	2,216	-339	1,877	2,258	-346	1,912
384	0	384	B	392	0	392	400	0	400	408	0	408
901	0	901	B	871	0	871	837	0	837	823	0	823
<b>134,240</b>	<b>-1,675</b>	<b>132,565</b>		<b>134,299</b>	<b>-1,771</b>	<b>132,528</b>	<b>133,771</b>	<b>-1,857</b>	<b>131,914</b>	<b>133,400</b>	<b>-1,895</b>	<b>131,505</b>
<b>Access to Education</b>												
245	0	245		252	0	252	257	0	257	262	0	262
1,417	-250	1,167		1,426	-250	1,176	1,431	-250	1,181	1,437	-250	1,187
8,662	-5,197	3,465	B	8,753	-5,248	3,505	8,827	-5,404	3,423	8,990	-5,512	3,478
<b>10,324</b>	<b>-5,447</b>	<b>4,877</b>		<b>10,431</b>	<b>-5,498</b>	<b>4,933</b>	<b>10,515</b>	<b>-5,654</b>	<b>4,861</b>	<b>10,689</b>	<b>-5,762</b>	<b>4,927</b>
<b>School Improvement</b>												
738	-59	679	NS	704	-8	696	714	-8	706	724	-8	716
1,209	-58	1,151	B	1,141	-59	1,082	1,113	-60	1,053	1,136	-61	1,075
669	0	669	B	682	0	682	696	0	696	710	0	710
790	-665	125	NS	125	0	125	125	0	125	125	0	125
<b>3,406</b>	<b>-782</b>	<b>2,624</b>		<b>2,652</b>	<b>-67</b>	<b>2,585</b>	<b>2,648</b>	<b>-68</b>	<b>2,580</b>	<b>2,695</b>	<b>-69</b>	<b>2,626</b>
<b>Curriculum &amp; Well Being</b>												
5,897	-5,896	1	S	1	0	1	1	0	1	1	0	1
213	-48	165	NS	167	0	167	169	0	169	170	0	170
147	0	147	NS	150	0	150	153	0	153	157	0	157
585	-215	370		567	-215	352	548	-215	333	554	-216	338
1,744	-688	1,056	B	1,663	-689	974	1,625	-689	936	1,637	-690	947
637	-611	26	NS	26	0	26	26	0	26	26	0	26
112	0	112		114	0	114	116	0	116	118	0	118
511	-407	104	NS	104	0	104	104	0	104	104	0	104
495	-495	0	NS	439	-439	0	0	0	0	0	0	0
643	-594	49	NS	757	-708	49	779	-730	49	803	-754	49
<b>10,984</b>	<b>-8,954</b>	<b>2,030</b>		<b>2,841</b>	<b>-904</b>	<b>1,937</b>	<b>2,791</b>	<b>-904</b>	<b>1,887</b>	<b>2,816</b>	<b>-906</b>	<b>1,910</b>
<b>160,297</b>	<b>-17,113</b>	<b>143,184</b>		<b>151,894</b>	<b>-8,495</b>	<b>143,399</b>	<b>151,276</b>	<b>-8,738</b>	<b>142,538</b>	<b>151,180</b>	<b>-8,887</b>	<b>142,293</b>

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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
<b>160,297</b>	<b>-17,113</b>	<b>143,184</b>		<b>151,894</b>	<b>-8,495</b>	<b>143,399</b>	<b>151,276</b>	<b>-8,738</b>	<b>142,538</b>	<b>151,180</b>	<b>-8,887</b>	<b>142,293</b>
				<b>Education and Children's Services b/f</b>								
				<b>Children's Services Division</b>								
8,152	-79	<b>8,073</b>	S	8,275	-79	<b>8,196</b>	8,419	-81	<b>8,338</b>	8,570	-83	<b>8,487</b>
1,019	-52	<b>967</b>	B	992	0	<b>992</b>	1,010	0	<b>1,010</b>	1,029	0	<b>1,029</b>
4,031	0	<b>4,031</b>	S	4,137	0	<b>4,137</b>	4,220	0	<b>4,220</b>	4,304	0	<b>4,304</b>
555	-1	<b>554</b>	S	569	0	<b>569</b>	580	0	<b>580</b>	590	0	<b>590</b>
705	0	<b>705</b>	S	722	0	<b>722</b>	736	-1	<b>735</b>	751	-1	<b>750</b>
680	-163	<b>517</b>	NS	699	-166	<b>533</b>	712	-170	<b>542</b>	725	-173	<b>552</b>
1,033	0	<b>1,033</b>	NS	1,065	0	<b>1,065</b>	1,086	0	<b>1,086</b>	1,107	0	<b>1,107</b>
484	-168	<b>316</b>	B	335	-8	<b>327</b>	341	-8	<b>333</b>	348	-8	<b>340</b>
583	-30	<b>553</b>	S	568	0	<b>568</b>	578	0	<b>578</b>	589	0	<b>589</b>
180	-4	<b>176</b>	NS	186	-4	<b>182</b>	190	-4	<b>186</b>	193	-4	<b>189</b>
3,951	-3,781	<b>170</b>	NS	170	0	<b>170</b>	170	0	<b>170</b>	170	0	<b>170</b>
1,653	-1,275	<b>378</b>	NS	384	0	<b>384</b>	389	0	<b>389</b>	394	0	<b>394</b>
0	0	<b>0</b>	B	0	0	<b>0</b>	0	0	<b>0</b>	0	0	<b>0</b>
262	0	<b>262</b>	B	269	0	<b>269</b>	274	0	<b>274</b>	279	0	<b>279</b>
389	-92	<b>297</b>	B	369	-63	<b>306</b>	376	-65	<b>311</b>	383	-66	<b>317</b>
150	0	<b>150</b>	S	158	0	<b>158</b>	162	0	<b>162</b>	167	0	<b>167</b>
884	0	<b>884</b>	B	914	0	<b>914</b>	934	0	<b>934</b>	955	0	<b>955</b>
472	0	<b>472</b>	S	300	0	<b>300</b>	305	0	<b>305</b>	308	0	<b>308</b>
<b>25,183</b>	<b>-5,645</b>	<b>19,538</b>		<b>20,112</b>	<b>-320</b>	<b>19,792</b>	<b>20,482</b>	<b>-329</b>	<b>20,153</b>	<b>20,862</b>	<b>-335</b>	<b>20,527</b>
				<b>Total Children's Services Division</b>								
<b>185,480</b>	<b>-22,758</b>	<b>162,722</b>		<b>172,006</b>	<b>-8,815</b>	<b>163,191</b>	<b>171,758</b>	<b>-9,067</b>	<b>162,691</b>	<b>172,042</b>	<b>-9,222</b>	<b>162,820</b>
				<b>EDUCATION AND CHILDREN'S SERVICES TOTAL</b>								