

Activity	Year 1 2020-21		Total Additional Costs Year 2 2021-22		Year 3 2022-23	
	£	Funding Stream	£	Funding Stream	£	Funding Stream
Additional cost of Restructure of Central ALN services	98,890	Part ALN Transformation Grant (£93,270); Part 21st Century Schools Transformation capital grant	339,260	Part 21st Century Schools Transformation capital grant (£147,690); Part shortfall (£191,570)	339,260	Part 21st Century Schools Transformation capital grant (£147,690); Part shortfall (£191,570)
Upskilling Schools	107,720	PCC Transformation	107,720	PCC Transformation	107,720	
Reorganisation of 19 primary / secondary specialist centres / Post Graduate Diplomas	49,000	ALN Transformation Grant	70,000		21,000	
New Behaviour Programme	28,160	Regional ALN Grant	218,230		253,430	
<b>Estimated Savings</b>	0		<b>-36,000</b>		<b>-257,670</b>	
Early years provision	26,490	Regional ALN Grant	105,970		105,970	
<b>Estimated Savings</b>	0		<b>-162,950</b>		<b>-279,340</b>	
Satellites	28,290	Regional ALN Grant	265,170		339,470	
<b>Estimated Savings</b>	0		<b>-280,000</b>		<b>-280,000</b>	
ALN Transformation Programme Support Team & ICT	184,800	PCC Transformation	128,860	21st Century Schools Transformation capital grant; £20,400 part of shortfall	116,960	21st Century Schools Transformation capital grant; £8,500 part of shortfall
<b>TOTAL:</b>	<b>523,350</b>		<b>756,260</b>		<b>466,800</b>	

Funding Stream	£	£	£
ALN Transformation Grant	142,270	0	0
Regional ALN Grant	82,940	0	0
21st Century Schools Transformation Funding	49,230	256,150	256,150
PCC Transformation Fund	292,520	107,720	0
<b>Total Funding</b>	<b>566,960</b>	<b>363,870</b>	<b>256,150</b>
Surplus / Shortfall (-) in funding	<b>43,610</b>	<b>-392,390</b>	<b>-210,650</b>
Potential impact on base budget if approved: (increase needed / reduction available (-))	<b>-43,610</b>	<b>392,390</b>	<b>-181,740</b>