

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	
Estimated Savings	0		-36,000		-257,670	
Early years provision	26,490	Regional ALN Grant	105,970		105,970	
Estimated Savings	0		-162,950		-279,340	
Satellites	28,290	Regional ALN Grant	265,170		339,470	
Estimated Savings	0		-280,000		-280,000	
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
TOTAL:	523,350		756,260		466,800	

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
Total Funding	566,960	363,870	256,150
Surplus / Shortfall (-) in funding	43,610	-392,390	-210,650
Potential impact on base budget if approved: (increase needed / reduction available (-))	-43,610	392,390	-181,740