

2015/16 PROVISIONAL CHILDREN & FAMILY SERVICES REVENUE BUDGET 2015/16

Base Budget 2014/15 £		Staffing £	Running Costs £	External Income £	Internal Income £	Total 2015/16 Budget £	Schools £	Early Years £	High Needs £	Total Schools Block £	Total LA Block £
1,491,021	Total Directorate	1,368,790	129,420	(4,550)	(2,640)	1,491,020	18,499	44,230	153,955	216,684	1,274,336
1,139,542	First Response	1,159,502	15,000	(34,964)	0	1,139,538	0	0	0	0	1,139,538
1,479,161	Safeguarding Unit	1,947,607	207,350	(11,800)	(104,000)	2,039,157	0	0	0	0	2,039,157
176,221	LSCB	265,487	220,654	(269,420)	(40,500)	176,221	0	0	0	0	176,221
2,794,924	CYPS Safeguarding Assurance Total	3,372,596	443,004	(316,184)	(144,500)	3,354,916	0	0	0	0	3,354,916
2,706,536	Specialist Assessment & Response Locality 3	2,406,149	712,190	(411,800)	0	2,706,539	0	0	0	0	2,706,539
3,201,978	Specialist Assessment & Response Locality 2	2,601,491	330,180	(29,700)	0	2,901,971	0	0	0	0	2,901,971
2,642,641	Specialist Assessment & Response Locality 1	2,177,637	285,450	(20,450)	0	2,442,637	0	0	0	0	2,442,637
9,651,409	Fostering & Adoption	2,006,727	9,252,122	(152,442)	0	11,106,407	0	0	0	0	11,106,407
2,286,600	Childrens Management	184,365	1,842,230	0	0	2,026,595	0	0	0	0	2,026,595
8,874,374	Operational Placements	1,222,029	7,162,470	(10,120)	0	8,374,379	0	0	0	0	8,374,379
3,709,373	Disabled Children	1,028,727	2,382,845	(102,200)	0	3,309,372	0	0	0	0	3,309,372
33,072,911	CYPS Social Care Total	11,627,125	21,967,487	(726,712)	0	32,867,900	0	0	0	0	32,867,900
1,055,633	Integrated Locality Working - Locality 3	776,313	284,540	(3,800)	0	1,057,053	0	0	0	0	1,057,053
1,142,456	Integrated Locality Working - Locality 2	918,950	224,905	(1,400)	0	1,142,455	0	0	0	0	1,142,455
1,358,544	Integrated Locality Working - Locality 1	1,044,625	315,820	(1,900)	0	1,358,545	0	0	0	0	1,358,545
6,637,187	Targeted Early Help	2,442,306	3,128,971	(96,875)	(267,552)	5,206,850	0	0	0	0	5,206,850
0	C&FS Supporting Leics Families	2,132,623	421,000	(1,661,416)	(892,207)	0	0	0	0	0	0
1,817,812	C&FS Youth Offending Service	2,380,253	403,968	(967,790)	(348,923)	1,467,508	0	0	0	0	1,467,508
465,379	C&FS Community Safety	177,225	323,771	(36,000)	0	464,996	0	0	0	0	464,996
12,477,011	Targeted Early Help Total	9,872,294	5,102,975	(2,769,181)	(1,508,682)	10,697,406	0	0	0	0	10,697,406
48,344,846	TOTAL CHILDREN'S SOCIAL CARE & EARLY HELP	24,872,015	27,513,466	(3,812,077)	(1,653,182)	46,920,222	0	0	0	0	46,920,222
601,334	Education Sufficiency Total	834,315	77,480	(140,000)	(170,456)	601,339	279,615	0	38,405	318,020	283,319
2,293,929	VCS Savings to be allocated	0	(736,070)	0	0	(736,070)	0	0	0	0	(736,070)
24,959,661	CYPS 0-5 Learning	1,475,697	22,939,080	(31,400)	0	24,383,377	0	23,335,378	298,000	23,633,378	749,999
0	CYPS Music Services	1,058,548	584,800	(1,643,348)	0	0	0	0	0	0	0
2,658,000	CYPS 5-19 Learning	141,100	2,275,170	(61,590)	(56,680)	2,298,000	248,000	0	0	248,000	2,050,000
27,617,661	CYPS Education Quality Total	2,675,345	25,799,050	(1,736,338)	(56,680)	26,681,377	248,000	23,335,378	298,000	23,881,378	2,799,999
4,778,726	Specialist Services to Vulnerable Groups	4,152,893	753,272	(211,531)	(155,860)	4,538,774	0	0	3,432,160	3,432,160	1,106,615
3,022,547	Education of Vulnerable Groups	599,239	2,439,407	0	(16,100)	3,022,546	0	0	1,986,987	1,986,987	1,035,559
7,801,273	Education of Vulnerable Groups Total	4,752,132	3,192,679	(211,531)	(171,960)	7,561,320	0	0	5,419,147	5,419,147	2,142,174
38,314,197	TOTAL EDUCATION, LEARNING & SKILLS	8,261,793	28,333,139	(2,087,869)	(399,096)	34,107,967	527,615	23,335,378	5,755,552	29,618,545	4,489,422
49,804,225	Special Educational Needs	609,734	49,366,315	(250,661)	0	49,725,388	0	0	49,167,887	49,167,887	557,501
507,454	Commissioning & Procurement	239,989	258,569	(1,100)	0	497,458	0	0	0	0	497,458
50,311,679	Commissioning & SEN Total	849,724	49,624,884	(251,761)	0	50,222,847	0	0	49,167,887	49,167,887	1,054,959
0	Transformation Total	1,168,362	0	0	(1,168,362)	0	0	0	0	0	0
888,452	Admin & Committees	479,871	369,590	0	(81,007)	768,454	286,280	0	0	286,280	482,174
237,260	Business Support	66,903	50,360	0	0	117,263	0	0	0	0	117,263
1,569,991	Human Resources	0	1,640,000	(70,000)	0	1,570,000	674,890	0	0	674,890	895,110
2,695,703	Business Support Total	546,774	2,059,950	(70,000)	(81,007)	2,455,717	961,170	0	0	961,170	1,494,547
53,007,382	TOTAL COMMISSIONING & DEVELOPMENT	2,564,860	51,684,834	(321,761)	(1,249,369)	52,678,564	961,170	0	49,167,887	50,129,057	2,549,506
357,004,079	Total Individual Schools Budget	0	374,794,228	(14,609,499)	0	360,184,729	360,565,982	(303,600)	(77,653)	360,184,729	0
(437,523,502)	Total Dedicated Schools Grant	0	(259,785,516)	(180,363,499)	0	(440,149,015)	(362,073,266)	(23,076,008)	(54,999,741)	(440,149,015)	0
(80,519,423)	Total DSG Items	0	115,008,712	(194,972,998)	0	(79,964,286)	(1,507,284)	(23,379,608)	(55,077,394)	(79,964,286)	0
60,638,023	TOTAL C&FS BUDGET 2015/16	37,067,458	222,669,571	(201,199,255)	(3,304,287)	55,233,486	0	0	(0)	0	55,233,486

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