

CHILDREN & FAMILY SERVICES

PROPOSED REVENUE BUDGET 2016/17

Net Budget 2015/16 £		Employees £	Running Costs £	Internal Income £	Gross Budget £	External Income £	Net Budget 2016/17 £	Schools £	Early Years £	High Needs £	Dedicated Schools Grant £	LA Block £
1,531,000	Total Directorate	558,770	129,420	-1,320	686,870	-5,870	681,000	18,500	44,230	154,037	216,767	464,233
1,992,063	First Response	1,980,377	46,650	0	2,027,027	-34,964	1,992,063					1,992,063
2,086,495	Safeguarding Unit	1,943,875	272,465	-114,000	2,102,340	-15,845	2,086,495					2,086,495
176,220	LSCB	273,661	214,802	-40,500	447,963	-271,743	176,220					176,220
4,254,778	Safeguarding Assurance Total	4,197,913	533,917	-154,500	4,577,330	-322,552	4,254,778	0	0	0	0	4,254,778
2,234,461	Specialist Assessment & Response Locality 3	1,955,971	688,290	0	2,644,261	-409,800	2,234,461					2,234,461
1,563,192	Specialist Assessment & Response Locality 2	1,364,342	213,600	0	1,577,942	-14,750	1,563,192					1,563,192
2,166,046	Specialist Assessment & Response Locality 1	1,921,146	265,350	0	2,186,496	-20,450	2,166,046					2,166,046
2,509,119	Fostering, Adoption & Placement Team	2,348,796	281,915	0	2,630,711	-121,592	2,509,119					2,509,119
1,983,453	Childrens Management	190,003	1,793,450	0	1,983,453	0	1,983,453					1,983,453
17,265,926	Operational Children Placements	1,266,690	21,933,856	0	23,200,546	-79,620	23,120,926					23,120,926
3,142,913	Disabled Children Service	1,060,518	2,185,815	0	3,246,333	-103,420	3,142,913					3,142,913
1,442,620	Strengthening Families	1,352,030	105,540	0	1,457,570	-14,950	1,442,620					1,442,620
32,307,730	Social Care Total	11,459,496	27,467,816	0	38,927,312	-764,582	38,162,730	0	0	0	0	38,162,730
4,748,198	Children's Centres	2,633,292	1,545,884	0	4,179,176	-7,100	4,172,076					4,172,076
2,243,574	Supporting Leicestershire Families North	2,145,815	57,682	0	2,203,497	-2,268	2,201,229					2,201,229
1,823,508	Supporting Leicestershire Families South	1,748,579	31,792	0	1,780,371	-1,428	1,778,943					1,778,943
2,065,903	Early Help Support Services	1,725,783	456,935	-311,295	1,871,423	-81,075	1,790,348					1,790,348
-1,841,338	Supporting Leicestershire Families Income	176,963	985,950	-1,040,171	122,742	-1,661,416	-1,538,674					-1,538,674
1,543,987	Youth Offending Service	2,190,581	694,868	-370,487	2,514,962	-1,045,052	1,469,910					1,469,910
470,450	Community Safety	182,679	323,771	0	506,450	-36,000	470,450					470,450
11,054,282	Targeted Early Help Total	10,803,692	4,096,882	-1,721,953	13,178,621	-2,834,339	10,344,282				0	10,344,282
47,616,790	TOTAL CHILDREN'S SOCIAL CARE & EARLY HELP	26,461,101	32,098,615	-1,876,453	56,683,263	-3,921,473	52,761,790	0	0	0	0	52,761,790
1,361,488	Education Sufficiency Total	908,627	763,317	-170,456	1,501,488	-140,000	1,361,488	279,615	0	756,439	1,036,054	325,434
23,799,854	0-5 Learning	961,582	22,163,273	0	23,124,855	-35,000	23,089,855		22,821,782	0	22,821,782	268,074
2,367,487	5-19 Learning	302,790	2,412,672	-286,380	2,429,082	-61,595	2,367,487	248,000			248,000	2,119,487
26,167,341	Education Quality Total	1,264,372	24,575,945	-286,380	25,553,937	-96,595	25,457,342	248,000	22,821,782	0	23,069,782	2,387,561
4,857,766	Specialist Services to Vulnerable Groups	4,129,871	1,628,040	-164,811	5,593,100	-272,067	5,321,033			4,333,022	4,333,022	988,011
3,108,239	Education of Vulnerable Groups	617,512	2,450,827	-16,100	3,052,239	0	3,052,239			1,998,407	1,998,407	1,053,832
7,966,005	Education of Vulnerable Groups Total	4,747,383	4,078,867	-180,911	8,645,339	-272,067	8,373,272	0	0	6,331,429	6,331,429	2,041,843
49,104,058	Special Educational Needs	596,367	52,236,667	0	52,833,034	-250,661	52,582,373	0	0	52,007,007	52,007,007	575,366
84,598,892	TOTAL EDUCATION, LEARNING & SKILLS	7,516,749	81,654,796	-637,747	88,533,799	-759,323	87,774,476	527,615	22,821,782	59,094,875	82,444,272	5,330,204
211,551	Commissioning & Procurement	197,782	14,869	0	212,651	-1,100	211,551				0	211,551
0	Transformation Total	599,986	34,000	-633,986	0	0	0				0	0
772,695	Admin & Committees	913,969	329,733	-81,007	1,162,695	0	1,162,695	8,570			8,570	1,154,125
533,339	Schools Copyright	42,099	491,240	0	533,339	0	533,339	451,380			451,380	81,959
0	Music Services	1,202,905	809,700	0	2,012,605	-2,012,605	0				0	0
1,570,000	Human Resources	0	1,640,000	0	1,640,000	-70,000	1,570,000	674,890			674,890	895,110
2,876,034	Business Support Total	2,158,973	3,270,673	-81,007	5,348,639	-2,082,605	3,266,034	1,134,840	0	0	1,134,840	2,131,194
3,087,585	TOTAL COMMISSIONING & DEVELOPMENT	2,956,741	3,319,542	-714,993	5,561,290	-2,083,705	3,477,585	1,134,840	0	0	1,134,840	2,342,745
357,864,908	Total Individual Schools Budget	0	367,077,979	0	367,077,979	-8,177,341	358,900,638	359,063,236	0	-162,598	358,900,638	0
0	Dedicated Schools Grant Recoupment	0	-263,364,800	0	-263,364,800	264,424,800	1,060,000	0	0	1,060,000	1,060,000	0
922,000	Central Department Costs	0	922,000	0	922,000	0	922,000	51,724	210,842	659,434	922,000	0
-438,757,203	Total Dedicated Schools Grant	0	0	0	0	-444,678,517	-444,678,517	-360,795,915	-23,076,854	-60,805,748	-444,678,517	0
-79,970,295	Total DSG Items	0	104,635,179	0	104,635,179	-188,431,058	-83,795,879	-1,680,955	-22,866,012	-59,248,912	-83,795,879	0
56,863,972	TOTAL C&FS	37,493,361	221,837,552	-3,230,513	256,100,400	-195,201,429	60,898,971	0	0	0	0	60,898,971