

CHILDREN & FAMILY SERVICES DEPARTMENT

DRAFT REVENUE BUDGET 2017/18

Budget 2016/17		Employees	Running Expenses	Internal Income	Gross Budget	External Income	Net Total	Schools	Early Years	High Needs	Dedicated Schools Grant	LA Block
£		£	£	£		£	£					
814,502	Directorate	491,781	122,721	0	614,502	0	614,502	18,499	44,230	153,947	216,676	397,826
1,966,303	First Response	1,951,513	47,000	-3,210	1,995,303	-29,000	1,966,303	0	0	0	0	1,966,303
2,379,079	Safeguarding Unit	2,694,651	334,670	-60,500	2,968,821	-481,649	2,487,172	0	0	0	0	2,487,172
176,165	LSCB	212,864	183,768	-40,500	356,132	-219,967	136,165	0	0	0	0	136,165
4,521,547	Total Safeguarding Assurance	4,859,028	565,438	-104,210	5,320,256	-730,616	4,589,640	0	0	0	0	4,589,640
2,195,900	Specialist Assessment & Response Locality 3	2,208,140	563,320	0	2,771,460	-450,560	2,320,900	0	0	0	0	2,320,900
1,684,541	Specialist Assessment & Response Locality 2	1,559,861	249,680	0	1,809,541	0	1,809,541	0	0	0	0	1,809,541
2,103,107	Specialist Assessment & Response Locality 1	1,989,507	238,600	0	2,228,107	0	2,228,107	0	0	0	0	2,228,107
2,725,483	Fostering, Adoption & Placement Team	2,229,716	260,591	0	2,490,307	-50,000	2,440,307	0	0	0	0	2,440,307
3,806,592	Childrens Management	316,241	2,065,115	0	2,381,356	0	2,381,356	0	0	0	0	2,381,356
21,239,054	Operational Children Placements	550,109	21,802,945	0	22,353,054	-54,000	22,299,054	0	0	0	0	22,299,054
2,687,658	Disabled Children Service	1,083,808	1,603,850	0	2,687,658	0	2,687,658	0	0	0	0	2,687,658
1,485,251	Strengthening Families	1,528,211	106,740	0	1,634,951	0	1,634,951	0	0	0	0	1,634,951
37,927,586	Total Social Care	11,465,593	26,890,841	0	38,356,434	-554,560	37,801,874	0	0	0	0	37,801,874
3,800,284	Children's Centre	2,676,713	1,123,808	0	3,800,521	0	3,800,521	0	0	0	0	3,800,521
2,102,636	Supporting Leicestershire Families North	1,971,930	62,700	0	2,034,630	0	2,034,630	0	0	0	0	2,034,630
1,960,686	Supporting Leicestershire Families South	1,800,453	61,428	0	1,861,881	0	1,861,881	0	0	0	0	1,861,881
1,632,224	Early Help Support Services	1,574,520	331,384	-358,799	1,547,105	0	1,547,105	0	0	0	0	1,547,105
-1,469,324	Supporting Leicestershire Families Income	74,660	684,659	-864,595	-105,277	-1,371,937	-1,477,214	0	0	0	0	-1,477,214
1,675,833	Youth Offending Service	2,158,853	606,171	-198,600	2,566,424	-889,964	1,676,460	0	0	0	0	1,676,460
478,675	Community Safety	189,161	324,771	0	513,932	-36,000	477,932	0	0	0	0	477,932
10,181,014	Total Targeted Early Help	10,446,290	3,194,921	-1,421,994	12,219,216	-2,297,901	9,921,315	0	0	0	0	9,921,315
52,630,147	TOTAL CHILDREN'S SOCIAL CARE & EARLY HELP	26,770,910	30,651,200	-1,526,204	55,895,906	-3,583,077	52,312,829	0	0	0	0	52,312,829
1,390,827	Education Sufficiency	1,070,717	537,150	-187,511	1,420,356	-236,715	1,183,641	279,615	0	621,290	900,905	282,736
2,381,971	5-19 Learning	550,906	1,827,028	-131,030	2,246,904	-209,933	2,036,971	248,000	0	0	248,000	1,788,971
4,076,454	Specialist Services to Vulnerable Groups	2,591,647	1,728,144	-333,441	3,986,350	-699,896	3,286,454	0	0	3,286,454	3,286,454	0
3,108,495	Education of Vulnerable Groups	692,303	2,393,192	-15,500	3,069,995	-56,500	3,013,495	0	0	1,998,407	1,998,407	1,015,088
53,111,115	Special Education Needs	630,498	58,237,200	0	58,867,698	-510,637	58,357,061	0	0	57,748,986	57,748,986	608,075
951,799	Psychology Service	1,056,813	41,330	-110,672	987,471	-110,672	876,799	0	0	0	0	876,799
23,592,713	0-5 Learning	1,408,890	29,890,475	0	31,299,365	-203,074	31,096,291	0	30,825,943	0	30,825,943	270,349
88,613,374	TOTAL EDUCATION, LEARNING & SKILLS	8,001,775	94,654,519	-778,154	101,878,140	-2,027,427	99,850,713	527,615	30,825,943	63,655,137	95,008,695	4,842,018
218,012	Commissioning	566,867	26,400	25,517	618,784	0	618,784	0	0	0	0	618,784
4,057	Transformation	326,540	32,990	-355,473	4,057	0	4,057	0	0	0	0	4,057
0	Music Services	1,019,821	387,529	0	1,407,350	-1,407,350	0	0	0	0	0	0
1,351,329	Admin & Committees	959,713	630,368	-57,034	1,533,047	-45,000	1,488,047	8,570	0	0	8,570	1,479,477
1,519,910	Human Resources	0	1,567,385	0	1,567,385	-47,475	1,519,910	674,900	0	0	674,900	845,010
451,380	Schools Copyright	0	467,875	0	467,875	0	467,875	0	0	0	0	467,875
3,544,688	TOTAL COMMISSIONING & DEVELOPMENT	2,872,940	3,112,547	-386,990	5,598,497	-1,499,825	4,098,672	1,151,345	0	0	1,151,345	2,947,327
358,358,360	Total Individual Schools Budget	0	376,504,127	0	376,504,127	-14,437,858	362,066,269	362,072,177	0	-5,908	362,066,269	0
1,060,000	Dedicated Schools Grant Recoupment	0	-263,328,800	0	-263,328,800	265,022,800	1,694,000	0	0	1,694,000	1,694,000	0
922,000	Central Charges	0	2,378,699	0	2,378,699	0	2,378,699	1,508,418	210,848	659,433	2,378,699	0
-444,877,849	Dedicated Schools Grant	0	0	0	0	-462,515,684	-462,515,684	-365,278,054	-31,081,021	-66,156,609	-462,515,684	0
-84,537,489	TOTAL DSG ITEMS	0	115,554,026	0	115,554,026	-211,930,742	-96,376,716	-1,697,459	-30,870,173	-63,809,084	-96,376,716	0
61,065,222	TOTAL CHILDREN & FAMILY SERVICES	38,137,406	244,095,013	-2,691,348	279,541,071	-219,041,071	60,500,000	0	0	0	0	60,500,000

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