

CHILDREN & FAMILY SERVICES DEPARTMENT

DRAFT REVENUE BUDGET 2017/18

Net Budget 2016/17 £		Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Budget 2017/18 £	Schools	Early Years	High Needs	Dedicated Schools Grant	LA Block
814,500	Directorate	491,780	122,720	0	614,500	0	614,500	18,500	44,230	153,950	216,680	397,820
1,966,300	First Response	1,951,510	47,000	-3,210	1,995,300	-29,000	1,966,300	0	0	0	0	1,966,300
2,379,080	Safeguarding Unit	2,694,650	334,670	-60,500	2,968,820	-481,650	2,487,170	0	0	0	0	2,487,170
176,170	LSCB	212,860	183,770	-40,500	356,130	-219,970	136,160	0	0	0	0	136,160
4,521,550	Total Safeguarding Assurance	4,859,020	565,440	-104,210	5,320,250	-730,620	4,589,630	0	0	0	0	4,589,630
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
1,684,540	Specialist Assessment & Response Locality 2	1,559,860	249,680	0	1,809,540	0	1,809,540	0	0	0	0	1,809,540
2,103,110	Specialist Assessment & Response Locality 1	1,989,510	238,600	0	2,228,110	0	2,228,110	0	0	0	0	2,228,110
2,725,480	Fostering, Adoption & Placement Team	2,229,720	260,590	0	2,490,310	-50,000	2,440,310	0	0	0	0	2,440,310
3,806,590	Childrens Management	316,240	2,065,110	0	2,381,350	0	2,381,350	0	0	0	0	2,381,350
21,239,050	Operational Children Placements	550,110	21,802,950	0	22,353,060	-54,000	22,299,060	0	0	0	0	22,299,060
2,687,660	Disabled Children Service	1,083,810	1,603,850	0	2,687,660	0	2,687,660	0	0	0	0	2,687,660
1,485,250	Strengthening Families	1,528,210	106,740	0	1,634,950	0	1,634,950	0	0	0	0	1,634,950
37,927,580	Total Social Care	11,465,600	26,890,840	0	38,356,440	-554,560	37,801,880	0	0	0	0	37,801,880
3,800,280	Children's Centre	2,676,710	1,123,810	0	3,800,520	0	3,800,520	0	0	0	0	3,800,520
2,102,640	Supporting Leicestershire Families North	1,971,930	62,700	0	2,034,630	0	2,034,630	0	0	0	0	2,034,630
1,960,690	Supporting Leicestershire Families South	1,800,450	61,430	0	1,861,880	0	1,861,880	0	0	0	0	1,861,880
1,632,220	Early Help Support Services	1,574,520	331,380	-358,800	1,547,100	0	1,547,100	0	0	0	0	1,547,100
-1,469,320	Supporting Leicestershire Families Income	74,660	784,660	-864,600	-5,280	-1,171,940	-1,177,220	0	0	0	0	-1,177,220
1,675,830	Youth Offending Service	2,158,850	606,170	-198,600	2,566,420	-889,960	1,676,460	0	0	0	0	1,676,460
478,670	Community Safety	189,160	324,770	0	513,930	-36,000	477,930	0	0	0	0	477,930
10,181,010	Total Targeted Early Help	10,446,280	3,294,920	-1,422,000	12,319,200	-2,097,900	10,221,300	0	0	0	0	10,221,300
52,630,140	TOTAL CHILDREN'S SOCIAL CARE & EARLY HELP	26,770,900	30,751,200	-1,526,210	55,995,890	-3,383,080	52,612,810	0	0	0	0	52,612,810
1,390,830	Education Sufficiency	1,070,720	537,150	-187,510	1,420,360	-236,720	1,183,640	279,610	0	621,290	900,900	282,740
2,381,970	5-19 Learning	550,910	1,827,030	-131,030	2,246,910	-209,930	2,036,980	248,000	0	0	248,000	1,788,980
4,076,450	Specialist Services to Vulnerable Groups	2,591,650	1,728,140	-333,440	3,986,350	-699,900	3,286,450	0	0	3,286,450	3,286,450	0
3,108,500	Education of Vulnerable Groups	692,300	2,393,190	-15,500	3,069,990	-56,500	3,013,490	0	0	1,998,410	1,998,410	1,015,080
53,111,120	Special Education Needs	630,500	58,237,200	0	58,867,700	-510,640	58,357,060	0	0	57,748,990	57,748,990	608,070
951,800	Psychology Service	1,056,810	41,330	-110,670	987,470	-110,670	876,800	0	0	0	0	876,800
23,592,710	0-5 Learning	1,408,890	29,890,480	0	31,299,370	-203,070	31,096,300	0	30,825,940	0	30,825,940	270,360
88,613,380	TOTAL EDUCATION, LEARNING & SKILLS	8,001,780	94,654,520	-778,150	101,878,150	-2,027,430	99,850,720	527,610	30,825,940	63,655,140	95,008,690	4,842,030
218,010	Commissioning	566,870	26,400	25,520	618,790	0	618,790	0	0	0	0	618,790
4,060	Transformation	326,540	32,990	-355,470	4,060	0	4,060	0	0	0	0	4,060
0	Music Services	1,019,820	387,530	0	1,407,350	-1,407,350	0	0	0	0	0	0
1,351,330	Admin & Committees	959,710	630,370	-57,030	1,533,050	-45,000	1,488,050	8,570	0	0	8,570	1,479,480
1,519,910	Human Resources	0	1,567,380	0	1,567,380	-47,470	1,519,910	674,900	0	0	674,900	845,010
451,380	Schools Copyright	0	467,870	0	467,870	0	467,870	467,870	0	0	467,870	0
3,544,690	TOTAL COMMISSIONING & DEVELOPMENT	2,872,940	3,112,540	-386,980	5,598,500	-1,499,820	4,098,680	1,151,340	0	0	1,151,340	2,947,340
358,358,360	Total Individual Schools Budget	0	376,504,130	0	376,504,130	-14,437,860	362,066,270	362,072,180	0	-5,910	362,066,270	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	2,378,700	0	2,378,700	0	2,378,700	1,508,420	210,850	659,430	2,378,700	0
-444,877,850	Dedicated Schools Grant	0	0	0	0	-462,515,680	-462,515,680	-365,278,050	-31,081,020	-66,156,610	-462,515,680	0
-84,537,490	TOTAL DSG ITEMS	0	115,554,030	0	115,554,030	-211,930,740	-96,376,710	-1,697,450	-30,870,170	-63,809,090	-96,376,710	0
61,065,220	TOTAL CHILDREN & FAMILY SERVICES	38,137,400	244,195,010	-2,691,340	279,641,070	-218,841,070	60,800,000	0	0	0	0	60,800,000

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