

Children's Services current non Dedicated Schools Budgets – 2013/14

Codes	Original Budget	Current Budget	Actual as at 9.12.13
*** Commissioning & Social Work	11,677,627	12,198,039	8,275,568
** Residential Care	4,671,379	5,132,875	3,962,038
** Fostering Services	7,425,880	7,747,424	5,295,693
** Education of CLA	33,950	48,950	46,307
** Leaving Care Support Services	1,904,310	1,925,480	1,320,869
** Other CLA Services	1,558,056	1,610,359	1,452,102
*** Children Looked After	15,593,575	16,465,088	12,077,009
** Direct Payments	425,140	425,140	330,126
** Home Care	758,559	758,559	376,623
** Equipment & Adaptations	441,189	441,189	138,450
** Short Breaks (respite) for CWD	536,217	427,048	194,119
** Substance Misuse Service	151,067	151,067	151,067
** Other Family Support Services	7,685,845	7,084,282	4,054,334
*** Family Support Services	9,998,017	9,287,285	5,244,719
*** Youth Justice	250,250-	252,712-	503,882-
** LA functions related to Child Protection	2,171,212	2,220,552	1,469,684
** LSCB	23,700	25,880	24,343
*** Children's & Young People's Safety	2,194,912	2,246,432	1,494,027
*** Asylum Seekers			99,985
** Adoption Services	1,892,770	2,575,552	1,255,073
** Special Guardianship Support	368,110	371,770	376,430
*** Other Children's & Families Services	2,260,880	2,947,322	1,631,502
*** Management & Support Services	934,773	573,088	644,399
*** Central Commissioning Function	1,608,089	1,817,456	623,374
**** Children's Social Care	44,017,623	45,281,998	29,586,700
** LA/Corp. exp. attributable to EY provision	4,064,418	3,126,855	1,571,744
** Children's Centres	6,450,016	6,541,279	4,105,416
*** Early Years	10,514,434	9,668,134	5,677,161
*** Primary Schools		85,679	961,599-
*** Secondary Schools	57,080	138,793	7,328
*** Special Schools		82,399	123,936-
** Youth Service	3,110,125	3,762,103	1,965,545
** Connexions	1,537,220	1,516,998	808,120
*** Services to Young People	4,647,345	5,279,101	2,773,665
** SEN Administration	1,664,700	1,670,420	906,715
** Parent Partnership	167,310	183,444	128,611
** Psychology	1,411,280	1,424,667	852,325
*** Special Education	3,243,290	3,278,531	1,887,651
** Education Welfare	774,980	650,799	430,560
** Pupil Support	293,090	296,442	192,170
** 14 - 19 Reform	1,112,920	823,916	361,848
** School Improvement	2,704,510	2,694,510	1,710,425
** EMTF Edu & Community Support Serv.		21,000	14,000
** Supported Employment	337,271	337,271	191,326
*** Learner Support	5,222,771	4,823,938	2,900,328
** Asset Management	593,630	710,612	431,147
** Music Service	325,144	385,808	422,164
*** Access	918,774	1,096,420	853,310
** Redundancies	4,424,600	4,424,600	2,953,813

** Insurance	50,250	50,250	72,657
** Statutory/Reg. Duties	369,650	1,268,850	234,971
62282 Child Obesity + FFL	10,000	10,000	1,267
*** Local Authority Education Function	4,854,500	5,753,700	3,262,708
*** Management & Support Services	4,477,754	4,854,777	3,103,774
** Home to School Transport	24,004,961	23,905,359	14,943,189
** Home to College Transport	1,868,100	1,868,100	74,586
*** Home to School Transport	25,873,061	25,773,459	15,017,775
**** Education Services	59,809,009	60,834,931	34,398,165
***** Profit Centres	103,826,632	106,116,929	63,984,865