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

Codes Budget Budget at 9.12.19 **** 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 7,426,880 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 Services 151,067 151,067 151,067 *** Other Family Support Services 9,998,017 9,287,285 52,247,179 *** Youth Justice 250,250 252,712			Original	Current	Actual as
***Commissioning & Social Work** Residential Care** Residential Care** Residential Care** Residential Care** Fostering Services* Fostering Service	Co	des		Budget	
** Residential Care	***	Commissioning & Social Work			
# Fostering Services	**				T T T T T T T T T T T T T T T T T T T
# Education of CLA	**				
** Leaving Care Support Services	**	•			
**************************************	**				
## 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	**	•			
#* Direct Payments	***	Children Looked After			
# Home Care	**	Direct Payments			
## Equipment & Adaptations	**	_			
*** Short Breaks (respite) for CWD	**				
*** Substance Misuse Service	**	Short Breaks (respite) for CWD	536,217	427,048	194,119
### Family Support Services ### Youth Justice ### LA functions related to Child Protection ### LSCB ### LSCB ### LSCB ### LSCB ### LSCB ### Children's & Young People's Safety ### Adoption Services ### Children's & Families Services ### Adoption Services ### Children's & Families Services ### Children's & Families Services ### Children's Social Care ### Children's Social Care ### LA/Corp. exp. attributable to EY provision ### Children's Centres ### Connexions ### La/Corp. exp. attributable to EY provision ### Children's Centres ### Connexions ### Youth Service ### Secondary Schools ### Services to Young People ### Services to Young People ### Acess ### School Improvement ### Access ### Asset Management ### Asset Management ### Access ### Access	**		151,067	151,067	151,067
*** Youth Justice	**	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
*** LSCB	***	Youth Justice	250,250-	252,712-	503,882-
*** Children's & Young People's Safety *** Asylum Seekers *** Adoption Services *** Adoption Services *** Special Guardianship Support *** Children's & Families Services *** Management & Support Services *** Children's Social Care *** LA/Corp. exp. attributable to EY provision *** Children's Centres *** Early Years *** Primary Schools *** Special Schoo	**	LA functions related to Child Protection	2,171,212	2,220,552	1,469,684
*** Asylum Seekers 9,9,85 *** 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 *** LA/Corp. exp. attributable to EY provision 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 5,0608 5,0608 5,0609 123,936 *** Special Schools 5,0608 5,0609 1,810,502 1,516,998 808,120 *** Sevices to Young People 4,647,345 5,279,101 2,773,665 *** Services to Young People 4,647,345 5,279,101 2,773,665 *** Services to Young People 4,647,345 5,279,101 2,773,665 *** Special Education 1,664,700 1,670,420 906,715 *** Special Guardianship Support 293,090 296,442 192,170 *** Education Welfare 7,4980 650,799 430,560 *** Special Guardianship Support 1,112,920 823,916 361,848 *** School Improvement 2,704,510 2,694,510 1,710,425 *** School Improvement 2,704,510 2,694,510 1,710,425 *** School Improvement 5,222,771 4,823,938 2,900,328 *** Asset Management 593,630 710,612 431,147 *** Music Service 918,774 1,096,420 853,310	**	LSCB	23,700	25,880	24,343
*** Adoption Services	***	Children's & Young People's Safety	2,194,912	2,246,432	1,494,027
*** Adoption Services Special Guardianship Support *** Special Guardianship Support *** Other Children's & Families Services *** Other Children's & Families Services *** Management & Support Services *** Management & Support Services *** Central Commissioning Function *** Central Commissioning Function *** LA/Corp. exp. attributable to EY provision *** Children's Centres *** Contexton's Children's Centres *** Secondary Schools *** Secondary Schools *** Secondary Schools *** Secondary Schools *** Special Schools *** Special Schools *** Services to Young People ***	***				
*** 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 **** Special Education 1,664,700 1,670,42	**		1,892,770	2,575,552	1,255,073
**** 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 57,080 138,793 7,328 **** 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 **** Services to Young People 4,647,345 5,279,101 2,773,665 **** Services to Young People 4,647,345 5,279,101 2,773,665 **** Special Education 1,664,700 1,670,420 906,715 **** Special Education 3,243,	**	•			
**** 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 Children's Centres 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 57,080 138,793 7,328 **** 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 **** Services to Young People 4,647,345 5,279,101 2,773,665 **** Services to Young People 4,647,345 5,279,101 2,773,665 **** Special Education 1,664,700 1,670,420 906,715 *** Special Education 3,243,290 3,278,531 1,887,651 *** School Improvement 293,090	***			•	
**** Central Commissioning Function 1,608,089	***	Management & Support Services			
**** Children's Social Care ** LA/Corp. exp. attributable to EY provision ** LA/Corp. exp. attributable to EY provision ** Children's Centres ** Secondary Schools ** Special Schools ** Secondary Schools ** Services to Young People ** Services to Young People ** Services to Young People ** Alott Type Control Con	***	= · · · · · · · · · · · · · · · · · · ·	-		-
*** Children's Centres *** Children's Centres *** Children's Centres *** Early Years *** Decial Schools *** Special Schools *** Connexions *** Services to Young People *** Services to Young People *** Parent Partnership *** Psychology *** Special Education *** School Improvement *** School Improvement *** School Improvement *** Supported Employment *** Say, 241 *** Asset Management *** Access *** Access *** Access *** Access *** Access *** Access *** Colidren's Centres 6,450,016 6,541,279 4,105,416 5,677,161 85,677,161 85,677,161 85,677,161 85,677,161 85,677,161 85,677,161 85,677,161 85,677,161 85,677,161 85,677,161 85,677,161 85,677,161 85,677,161 1,965,545 82,399 123,936 1,310,125 3,762,103 1,961,599 4,065,799 4,067,436 5,277,101 2,773,665 5,279,101 2,773,665 5,279,101 2,773,665 5,279,101 2,773,665 5,279,101 2,773,665 5,279,101 2,773,665 5,279,101 2,773,665 5,279,101 2,773,665 5,279,101 2,773,665 6,541,279 4,105,416 4,007,316 4,11,280 1,411,280 1,424,667 852,325 1,887,651 1,887,651 1,887,651 1,112,920 823,916 361,848 361,848 361,848 371,10,125	****	-	44,017,623	45,281,998	29,586,700
*** 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 *** Special Education 3,243,290 3,278,531 1,887,651 *** Special Education Welfare 774,980 650,799 430,560 *** Pupil Support 293,090 296,442 192,170 *** School Improvement 2,704,510 2,694,510 1,710,425 *** Supported Employment 337,271 337,271 191,326 *** Asset Management	**	LA/Corp. exp. attributable to EY provision	4,064,418	3,126,855	1,571,744
### Primary Schools ### Secondary Schools ### Special Schools ### Youth Service ### Connexions ### Services to Young People ### Partnership ### Parent Partnership ### Psychology ### Special Education ### Special Education ### Special Education ### Special Education ### Support ### Support ### Support ### Support ### School Improvement ### Sch	**	Children's Centres	6,450,016	6,541,279	4,105,416
**** 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 5,222,771 4,823,938 2,900,328 *** Asset Management	***	Early Years	10,514,434	9,668,134	5,677,161
**** 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 5,222,771 4,823,938 2,900,328 *** Asset Management	***	Primary Schools		85,679	961,599-
*** 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 *** Learner Support 5,222,771 4,823,938 2,900,328 *** Asset Management 593,630 710,612 431,147 *** Music Service 918,774 1,096,420 853,310	***		57,080	138,793	7,328
*** Connexions	***	Special Schools		82,399	123,936-
**** 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	**	Youth Service	3,110,125	3,762,103	1,965,545
*** 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 <	**	Connexions	1,537,220	1,516,998	808,120
*** 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 *** 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	***	Services to Young People	4,647,345	5,279,101	2,773,665
*** 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	**				
**** 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	**	Parent Partnership	167,310	183,444	128,611
*** 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	**	Psychology	1,411,280	1,424,667	852,325
*** 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	***		•	3,278,531	
*** 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	**	•	774,980	650,799	
*** School Improvement 2,704,510 2,694,510 1,710,425 *** EMTF Edu & Community Support Serv. 21,000 14,000 *** Supported Employment 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	**	Pupil Support	293,090	296,442	192,170
*** School Improvement 2,704,510 2,694,510 1,710,425 *** EMTF Edu & Community Support Serv. 21,000 14,000 *** Supported Employment 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	**	14 - 19 Reform	1,112,920	823,916	361,848
*** 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	**	School Improvement	2,704,510	2,694,510	
*** 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	**	EMTF Edu & Community Support Serv.		21,000	14,000
*** Asset Management 593,630 710,612 431,147 *** Music Service 325,144 385,808 422,164 *** Access 918,774 1,096,420 853,310	**	Supported Employment	337,271	337,271	191,326
*** Music Service 325,144 385,808 422,164 *** Access 918,774 1,096,420 853,310	***	Learner Support	5,222,771	4,823,938	2,900,328
*** Music Service 325,144 385,808 422,164 *** Access 918,774 1,096,420 853,310	**	Asset Management	593,630	710,612	431,147
Access 910,774 1,090,420 000,510	**	_	325,144	385,808	
	***	Access	918,774	1,096,420	853,310
	**	Redundancies			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