

DIRECTORATE OF CHILDRENS, EDUCATION AND EARLY HELP SERVICES

Appendix 9

INTERIM DIRECTOR - HELEN McMULLAN

	2015-16	2015-16	2016-17 Budget Breakdown				2016-17
	Estimate	Probable	Employee	Running	Gross	Income	Estimate
	Budget	Budget	Costs	Costs	Expenditure		Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CHILDRENS SERVICES							
Safeguarding							
Children's Social Care General	1,934	49	2,204	551	2,755	-24	2,731
Family Placement	2,909	2,868	2,758	366	3,124	-70	3,054
Locality Teams	2,983	4,247	2,643	571	3,214	0	3,214
Childrens LAC Placement	9,350	11,117	0	10,702	10,702	-151	10,551
Service Improvement	1,604	2,149	1,573	165	1,738	0	1,738
Asylum Seekers	37	27	74	106	180	-139	41
Safeguarding Total	18,817	20,457	9,252	12,461	21,713	-384	21,329
Early Help Services							
CAT Teams and Childrens Centres	3,854	3,586	4,923	173	5,096	-1,396	3,700
Intensive Support	1,247	1,205	1,857	535	2,392	-1,054	1,338
Learning Difficulties & Disabilities	1,522	1,933	820	1,195	2,015	-150	1,865
Early Help Services Total	6,623	6,724	7,600	1,903	9,503	-2,600	6,903
CHILDRENS SERVICES TOTAL	25,440	27,181	16,852	14,364	31,216	-2,984	28,232
EDUCATION SERVICES							
Education General	1,475	1,174	2,801	114	2,915	-1,273	1,642
Early Years	6,510	6,510	1,355	6,495	7,850	-887	6,963
School Improvement	1,021	891	1,100	522	1,622	-657	965
Special Education Needs	15,366	17,696	337	15,238	15,575	-196	15,379
School Support Services	521	471	713	434	1,147	-667	480
EDUCATION SERVICES TOTAL	24,893	26,742	6,306	22,803	29,109	-3,680	25,429
COMMISSIONING & IMPROVEMENT SERVICES							
Commissioning Services	930	630	0	954	954	0	954
COMMISSIONING & IMPROVEMENT SERVICES TOTAL	930	630	0	954	954	0	954
DIRECTORATE OTHER TOTAL	228	206	184	231	415	0	415
SCHOOLS							
Schools - ISB	52,577	52,587	0	52,429	52,429	0	52,429
Schools Block	-73,347	-75,256	0	1,321	1,321	-75,331	-74,010
SCHOOLS TOTAL *	-20,770	-22,669	0	53,750	53,750	-75,331	-21,581
CHILDRENS, EDUCATION & EARLY HELP SERVICE DIRECTORATE	30,721	32,090	23,342	92,102	115,444	-81,995	33,449

* For further detail on the overall Schools budget please see Appendix 11