

OTHER CHILDREN AND FAMILY SERVICES

3.2.1 Other children and families services

0.00	0.00	0.00
------	------	------

SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES

3.3.1 Social work (including LA functions in relation to child protection)
 3.3.2 Commissioning and Children's Services Strategy
 3.3.3 Local Safeguarding Children Board
 3.3.4 Total Safeguarding Children and Young People's Services

15,336,829.66	61,190.00	15,275,639.66
1,986,437.80	692,200.00	1,304,237.80
420,152.90	342,549.00	77,603.90
17,745,420.36	1,685,939.00	16,059,481.36

FAMILY SUPPORT SERVICES

3.4.1 Direct payments
 3.4.2 Short breaks (respite) for disabled children
 3.4.3 Other support for disabled children
 3.4.4 Targeted family support
 3.4.5 Universal family support
 3.4.6 Total Family Support Services

331,633.50	0.00	331,633.50
2,198,491.30	84,800.00	2,103,691.30
428,878.70	25,200.00	403,678.70
5,700,020.47	1,271,027.00	4,428,993.47
101,038.70	0.00	101,038.70
8,760,062.67	1,391,027.00	7,369,035.67

SERVICES FOR YOUNG PEOPLE

3.5.1 Universal services for young people
 3.5.2 Targeted services for young people
 3.5.3 Total Services for young people

502,065.80	45,000.00	457,065.80
1,832,852.84	57,800.00	1,475,052.84
2,034,918.64	102,800.00	1,932,118.64

YOUTH JUSTICE

3.6.1 Youth justice

1,677,237.20	1,085,240.00	591,997.20
--------------	--------------	------------

4.0.1 Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)

0.00	0.00	0.00
------	------	------

5.0.1 Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1)

398,003,762.29	4,467,730.00	393,536,032.29
----------------	--------------	----------------

5.0.2 Total Children and Young People's Services and Youth Justice Budget (excluding CERA)(lines 3.0.5 + 3.1.11 + 3.2.1 + 3.3.4 + 3.4.6 + 3.5.3 + 3.6.1)

67,920,158.77	6,141,560.00	61,778,598.77
---------------	--------------	---------------

6 Total Schools Budget, Other education and community budget, Children and Young People's Services and Youth Justice Budget (excluding CERA) (lines 5.0.1 + 5.0.2)

465,923,921.06	10,609,290.00	455,314,631.06
----------------	---------------	----------------

7 Capital Expenditure (excluding CERA)

851,445.00	27,318,861.19	11,160,514.12	678,293.69
------------	---------------	---------------	------------

40,009,814.00	0.00	40,009,814.00
---------------	------	---------------

MEMORANDUM ITEMS

8 Services for young people

8a.1 Substance misuse services (Drugs, Alcohol and Volatile substances) (included in 3.5.1 and 3.5.2 above)

207,442	15,000	222,442
---------	--------	---------

8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)

--	--	--

1.8.1a

Block	Allocated DSG funding	Planned spend
Schools	275,215,164	275,215,164
High Needs	47,091,628	47,091,628
Central School		
Services	2,570,363	2,570,363
Early Years	26,768,728	26,768,728
Total	351,646,899	351,646,899