

2 OTHER EDUCATION AND COMMUNITY BUDGET

2.0.1	Central support services						1,019,310.00	952,100.00	67,210.00
2.0.2	Education welfare service						213,665.00	0.00	213,665.00
2.1	School improvement						2,436,046.00	1,080,734.40	1,355,311.60
2.1.4	Asset management - education						45,111.50	0.00	45,111.50
2.1.6	Statutory/ Regulatory duties - education						1,684,559.60	407,325.60	1,277,234.00
2.1.6	Premature retirement costs/ Redundancy costs (new provisions)						686,876.80	0.00	686,876.80
2.1.7	Monitor national curriculum assessment						33,511.40	0.00	33,511.40
2.1.1	Educational psychology service						977,590.00	194,000.00	783,590.00
2.1.2	SEN administration, assessment and coordination and monitoring						2,188,009.00	252,070.00	1,935,939.00
2.1.3	Independent Advice and Support Services (Parent partnership) guidance and information						58,465.33	0.00	58,465.33
2.1.4	Home to school transport (pre 16) SEN transport expenditure						6,361,018.78	136,750.00	6,224,268.78
2.1.5	Home to school transport (pre 16): mainstream home to school transport expenditure:	2,797,448.56	5,312,813.38	250,756.85	0.00		6,763,000.00	175,469.00	6,607,531.00
2.1.6	Home to post-16 provision: SEN/ LLD transport expenditure (aged 16-18)	1,623,300.00	5,159,700.00	0.00	0.00		0.00	0.00	0.00
2.1.7	Home to post-16 provision: SEN/ LLD transport expenditure (aged 19-25)	0.00	0.00	0.00	0.00		47,061.21	0.00	47,061.21
2.1.8	Home to post-16 provision transport: mainstream home to post-16 transport expenditure.	0.00	832,000.00	0.00	0.00	684,000.00	1,516,000.00	222,531.00	1,293,469.00
2.1.9	Supply of school places						45,111.50	0.00	45,111.50
2.2.1	Other spend not funded from the Schools Budget						0.00	0.00	0.00
2.3.1	Young people's learning and development								0.00
2.3.2	Adult and Community learning						526,080.00	381,460.00	144,620.00
2.3.3	Pension costs						2,325,370.00	11,300.00	2,314,070.00
2.3.4	Joint use arrangements								0.00
2.3.5	Insurance								0.00
2.4.1	Other Specific Grant								0.00
2.5.1	Total Other education and community budget						28,729,009.33	3,813,690.00	24,915,319.33

3 CHILDREN'S AND YOUNG PEOPLE'S SERVICES

SURE START CHILDREN'S CENTRES AND OTHER SPEND ON CHILDREN UNDER 5

3.0.1	Funding for individual Sure Start Children's Centres						3,536,460.00	602,500.00	2,933,960.00
3.0.2	Funding for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres								0.00
3.0.3	Funding on local authority management costs relating to Sure Start Children's Centres								0.00
3.0.4	Other spend on children under 5						809,510.00	102,880.00	706,630.00
3.0.5	Total Sure Start children's centres and other spend on children under 5						4,347,970.00	705,480.00	3,642,490.00

CHILDREN LOOKED AFTER

3.1.1	Residential care						12,846,444.30	166,550.00	12,682,894.30
3.1.2a	Fostering services (excluding fees and allowances for LA foster carers)						7,423,745.90	117,390.00	7,306,355.90
3.1.2b	Fostering services (fees and allowances for LA foster carers)						3,170,821.60	100,950.00	3,070,871.60
3.1.3	Adoption services						1,425,015.60	303,054.00	1,121,961.60
3.1.4	Special guardianship support						1,942,680.00	0.00	1,942,680.00
3.1.5	Other children looked after services						1,578,347.70	15,050.00	1,563,297.70
3.1.6	Short breaks (respite) for looked after disabled children						130,830.00	125,000.00	5,830.00
3.1.7	Children placed with family and friends						695,414.20	0.00	695,414.20
3.1.8	Education of looked after children						504,870.00	40,800.00	464,070.00
3.1.9	Leaving care support services						1,903,638.00	0.00	1,903,638.00
3.1.10	Asylum seeker services children						1,811,548.00	670,000.00	941,548.00
3.1.11	Total Children Looked After	0.00	178,528.10	176,282.40	150,059.50	0.00	33,235,355.30	1,537,344.00	31,698,011.30

OTHER CHILDREN AND FAMILY SERVICES

3.2.1	Other children and families services						0.00	0.00	0.00
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SAFEGUARDING CHILDREN AND YOUNG PEOPLE'S SERVICES

3.3.1	Social work (including LA functions in relation to child protection)						13,659,795.45	102,610.00	13,557,085.45
3.3.2	Commissioning and Children's Services Strategy						1,678,788.30	75,600.00	1,603,188.30
3.3.3	Local Safeguarding Children Board						385,822.60	293,709.00	92,113.60
3.3.4	Total Safeguarding Children and Young People's Services						15,724,316.35	472,119.00	15,252,197.35

FAMILY SUPPORT SERVICES

3.4.1	Direct payments						306,945.00	0.00	306,945.00
3.4.2	Short breaks (respite) for disabled children						1,805,932.30	94,800.00	1,801,132.30
3.4.3	Other support for disabled children						409,117.70	25,200.00	383,917.70
3.4.4	Targeted family support						4,430,677.47	935,127.00	3,495,550.47
3.4.5	Universal family support						86,529.00	0.00	86,529.00
3.4.6	Total Family Support Services						7,189,201.47	1,055,127.00	6,134,074.47

SERVICES FOR YOUNG PEOPLE

3.5.1	Universal services for young people						733,049.90	0.00	733,049.90
3.5.2	Targeted services for young people						1,431,751.45	11,475.00	1,420,276.45
3.5.3	Total Services for young people						2,164,801.35	11,475.00	2,153,326.35

YOUTH JUSTICE

3.6.1	Youth justice						1,681,156.20	965,460.00	715,696.20
4.0.1	Capital Expenditure from Revenue (CERA) (Non-schools budget functions and Children's and young people services)								
5.0.1	Total Schools Budget and Other education and community budget (excluding CERA) (lines 1.8.1 and 2.5.1)						388,092,453.83	3,813,690.00	384,278,763.83
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)						64,342,830.67	4,747,095.00	59,595,735.67
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)						452,435,284.50	8,560,685.00	443,874,599.50
7	Capital Expenditure (excluding CERA)	90,743.00	35,368,327.28	18,414,451.80	296,287.91		54,169,810.00	0.00	54,169,810.00

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)						280,196.30	0.00	280,196.30
8a.2	Teenage pregnancy services (included in 3.5.1 and 3.5.2 above)								