

Childrens Directorate

Budget 2023/24



Appendix 8 Director of Childrens Services Budget Proposals

Purpose of the Directorate:

The purpose and key functions for which the Directorate is responsible are set out in section 18(2) of the Children Act 2004. This includes (but is not limited to) responsibility for children and young people receiving education or children's social care services and all children looked after by the local authority or in custody.

The Directorate is responsible for securing the provision of services which address the needs of all children and young people, including the most disadvantaged and vulnerable, and their families and carers through Early Help and Prevention. The Directorate is responsible for the performance of local authority functions relating to the education and social care of children and young people.

Our Social Care Service has the following core functions:

Management of Child in Need and Child Protection, Cared for Children and Care Leavers and Safeguarding & Quality Assurance of our practice.

Our Early Help and Partnerships has the following Core functions:

Family Help and Family Hubs, Youth Justice, Service Commissioning and support

Our Education Service has the following core functions:

Early Years, School , Place Planning & Admissions Special Educational Needs Alternative Provision, Virtual School and College Specialist Services and support to schools and governance.

Appendix 8 Director of Childrens Services Budget Proposals

Service	Revenue Budget £
Child Protection & Children In Need	8,202,660
Children's Social Care Safeguarding & Quality Assurance	2,095,170
Children's Social Care Senior Management	(7,457,510)
Early Help, Early Years & Neighbourhoods	3,758,100
Cared for Children	45,677,060
Commissioning	281,260
Access Services	5,309,360
Assistant Executive Director - Education	(144,130)
Education Improvement and Partnerships	432,010
Schools Centrally Managed	1,526,650
Special Educational Needs and Disabilities	1,613,550
Virtual School and College	5,830
Adolescent Services	2,504,230
Grand Total	63,804,240

Spend Analysis	Revenue Budget £
Expenditure	
Employees	36,367,505
Premises Related Expenditure	281,410
Transport Related Expenditure	5,071,570
Supplies and Services	6,037,730
Third Party Payments	57,240,989
Transfer Payments	640,990
Recharge Expenses	1,166,010
Capital Items & Reserve Movements	(1,169,590)
Expenditure Total	105,636,614
Income	
Recharge Income	(2,016,670)
Government Grant Income	(36,680,074)
Other Grants and Contributions	(21,900)
Other Income	(1,801,200)
Customer and Client Receipts	(1,312,530)
Income Total	(41,832,374)
Grand Total	63,804,240