

Table A1 - CHILDREN'S AND YOUNG PEOPLE'S SERVICES

| CHILDREN'S AND YOUNG PEOPLE'S SERVICES | PROVISION BY OTHERS | | | | TOTAL EXPENDITURE | INCOME | NET Current Expenditure | Govt. Grants Inside AEF | Govt. Grants Outside AEF | LEA NET Revenue Expenditure |
|---|---------------------|--------------|--------------|--------------|-------------------|------------|-------------------------|-------------------------|--------------------------|-----------------------------|
| | OWN PROVISION | PRIVATE | OTHER PUBLIC | VOLUNTARY | | | | | | |
| | (a) | (b) | (c) | (d) | (k) | (l) | (m) | (n) | (o) | (g) |
| SURE START CHILDREN'S CENTRES AND OTHER SPEND ON CHILDREN UNDER 5 | | | | | | | | | | |
| 3.0.1 Spend on individual Sure Start Children's Centres | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.0.2 Spend for local authority provided or commissioned area wide services delivered through Sure Start Children's Centres | 0.00 | 0.00 | 800,933.00 | 0.00 | 800,933.00 | 0.00 | 800,933.00 | 0.00 | 0.00 | 800,933.00 |
| 3.0.3 Spend on local authority management costs relating to Sure Start Children's Centres | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.0.4 Other spend on children under 5 | 423,620.00 | 0.00 | 0.00 | 0.00 | 423,620.00 | 33,569.00 | 390,051.00 | 0.00 | 0.00 | 390,051.00 |
| 3.0.5 Total Sure Start Children's Centres and other spend on children under 5 | 423,620.00 | 0.00 | 800,933.00 | 0.00 | 1,224,553.00 | 33,569.00 | 1,190,984.00 | 0.00 | 0.00 | 1,190,984.00 |
| CHILDREN LOOKED AFTER | | | | | | | | | | |
| 3.1.1 Residential care | 886,351.00 | 4,349,824.00 | 0.00 | 0.00 | 5,236,175.00 | 119,259.00 | 5,116,916.00 | 184,976.00 | 0.00 | 4,931,940.00 |
| 3.1.2 Fostering services | 5,939,474.00 | 2,054,800.00 | 0.00 | 0.00 | 7,994,274.00 | 0.00 | 7,994,274.00 | 0.00 | 0.00 | 7,994,274.00 |
| 3.1.3 Adoption services | 1,006,596.00 | 279,099.00 | 238,976.00 | 239,041.00 | 1,763,712.00 | 66,274.00 | 1,697,438.00 | 122,794.00 | 0.00 | 1,574,644.00 |
| 3.1.4 Special guardianship support | 471,773.00 | 0.00 | 0.00 | 0.00 | 471,773.00 | 0.00 | 471,773.00 | 0.00 | 0.00 | 471,773.00 |
| 3.1.5 Other children looked after services | 13,434.00 | 0.00 | 60,000.00 | 66,595.00 | 140,029.00 | 0.00 | 140,029.00 | 0.00 | 0.00 | 140,029.00 |
| 3.1.6 Short breaks (respite) for looked after disabled children | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.1.7 Children placed with family and friends | 781,074.00 | 0.00 | 0.00 | 0.00 | 781,074.00 | 0.00 | 781,074.00 | 0.00 | 0.00 | 781,074.00 |
| 3.1.8 Education of looked after children | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.1.9 Leaving care support services | 2,271,219.00 | 447,289.00 | 0.00 | 235,756.00 | 2,954,264.00 | 0.00 | 2,954,264.00 | 60,900.00 | 0.00 | 2,893,364.00 |
| 3.1.10 Asylum seeker services - children | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.1.11 Total Children Looked After | 11,369,921.00 | 7,131,012.00 | 298,976.00 | 541,392.00 | 19,341,301.00 | 185,533.00 | 19,155,768.00 | 368,670.00 | 0.00 | 18,787,098.00 |
| OTHER CHILDREN AND FAMILY SERVICES | | | | | | | | | | |
| 3.2.1 Other children and families services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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) | 9,827,636.00 | 671,107.00 | 3,502.00 | 20,843.00 | 10,523,088.00 | 98,075.00 | 10,425,013.00 | 24,089.00 | 0.00 | 10,400,924.00 |
| 3.3.2 Commissioning and Children's Services Strategy | 140,584.00 | 0.00 | 0.00 | 0.00 | 140,584.00 | 0.00 | 140,584.00 | 0.00 | 0.00 | 140,584.00 |
| 3.3.3 Local Safeguarding Children Board | 305,113.00 | 0.00 | 2,115.00 | 0.00 | 307,228.00 | 180,356.00 | 126,872.00 | 0.00 | 0.00 | 126,872.00 |
| 3.3.4 Total Safeguarding Children and Young People's Services | 10,273,333.00 | 671,107.00 | 5,617.00 | 20,843.00 | 10,970,900.00 | 278,431.00 | 10,692,469.00 | 24,089.00 | 0.00 | 10,668,380.00 |
| FAMILY SUPPORT SERVICES | | | | | | | | | | |
| 3.4.1 Direct payments | 772,978.00 | 0.00 | 0.00 | 0.00 | 772,978.00 | 0.00 | 772,978.00 | 0.00 | 0.00 | 772,978.00 |
| 3.4.2 Short breaks (respite) for disabled children | 1,320,498.00 | 687,578.00 | 0.00 | 39,495.00 | 2,047,571.00 | 423,219.00 | 1,624,352.00 | 0.00 | 0.00 | 1,624,352.00 |
| 3.4.3 Other support for disabled children | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.4.4 Targeted family support | 3,068,880.00 | 3,787.00 | 0.00 | 0.00 | 3,072,667.00 | 0.00 | 3,072,667.00 | 203,360.00 | 0.00 | 2,869,307.00 |
| 3.4.5 Universal family support | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.4.6 Total Family Support Services | 5,162,356.00 | 691,365.00 | 0.00 | 39,495.00 | 5,893,216.00 | 423,219.00 | 5,469,997.00 | 203,360.00 | 0.00 | 5,266,637.00 |
| SERVICES FOR YOUNG PEOPLE | | | | | | | | | | |
| 3.5.1 Universal services for young people | 718,855.00 | 0.00 | 0.00 | 478,212.00 | 1,197,067.00 | 67,313.00 | 1,129,754.00 | 0.00 | 0.00 | 1,129,754.00 |
| 3.5.2 Targeted services for young people | 68,210.00 | 0.00 | 0.00 | 1,067,888.00 | 1,136,098.00 | 0.00 | 1,136,098.00 | 540,897.00 | 0.00 | 595,201.00 |
| 3.5.3 Total Services for Young People | 787,065.00 | 0.00 | 0.00 | 1,546,100.00 | 2,333,165.00 | 67,313.00 | 2,265,852.00 | 540,897.00 | 0.00 | 1,724,955.00 |
| YOUTH JUSTICE | | | | | | | | | | |
| 3.6.1 Youth Justice | | | | | 93,739.00 | 0.00 | 93,739.00 | | | |
| 4.0.1 Capital Expenditure from Revenue (CERA) (Children's and young people's services) | | | | | 0.00 | 0.00 | 0.00 | | | |
| 5.0.2 Total Children and Young People's Services Expenditure (excluding CERA) | | | | | 39,856,874.00 | 988,065.00 | 38,868,809.00 | | | |
| 5.0.3 Total Children and Young People's Services Expenditure (including CERA) | | | | | 39,856,874.00 | 988,065.00 | 38,868,809.00 | | | |
| 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) | | | | | 114,956.00 | | | | | |
| 8a.2 Teenage pregnancy services (included in 3.5.1 and 3.5.2 above) | | | | | 114,956.00 | | | | | |