

Budget Proposal by Priority

14/07/2021 14:01

Children

Service	Section	2021/22 Pay	2021/22 Non-Pay	2021/22 Income	2021/22 Net Budget
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Assistant Director: Bulmer, Linda

Directorate - Children & Families	Management - Children & Families	457,600	25,550	0	483,150
Directorate - Children & Families	Directorate Support services - Children & Families	2,059,300	62,400	-2,500	2,119,200

Total Bulmer, Linda		2,516,900	87,950	-2,500	2,602,350
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Assistant Director: McLeod, Victoria

Early Help	Childrens SEND	459,400	1,118,450	-305,900	1,271,950
Early Help	Early Years and Information	0	20,000	0	20,000
Early Help	Family Hubs	902,400	165,100	-79,750	987,750
Early Help	Health Vistor/School nurses	2,680,750	216,800	-2,897,550	0
Early Help	Prevention Team	976,100	264,100	-609,000	631,200
Early Help	Youth and Community	626,700	267,150	-86,200	807,650
Safeguarding And CF	Looked After Children	2,538,600	13,889,550	-1,645,950	14,782,200
Safeguarding And CF	Safeguarding Children & Young People Services	4,266,450	2,254,500	-34,900	6,486,050

Total McLeod, Victoria		12,450,400	18,195,650	-5,659,250	24,986,800
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Total Children		14,967,300	18,283,600	-5,661,750	27,589,150
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