

Budget Proposal by Priority

22/05/2025 10:25

Children

Service	Section	2025/26 Pay	2025/26 Non-Pay	2025/26 Income	2025/26 Net Budget
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Assistant Director: Doyle, Jon

Early Help	Childrens SEND	527,700	2,151,550	-480,200	2,199,050
Early Help	Family Hubs	1,080,550	157,050	-651,150	586,450
Early Help	Health Vistor/School nurses	3,176,750	168,750	-3,345,500	0
Early Help	Prevention Team	1,283,150	293,950	-1,272,750	304,350
Early Help	Youth and Community	628,100	63,600	-408,450	283,250
Safeguarding And CF	Looked After Children	2,274,700	36,682,400	-3,273,450	35,683,650
Safeguarding And CF	Safeguarding Children & Young People Services	7,537,700	3,644,100	-586,650	10,595,150

Total Doyle, Jon16,508,65043,161,400-10,018,15049,651,900

Assistant Director: Swainston, Danielle

Directorate - Children & Families	Directorate Support services - Children & Families	3,281,650	162,900	-369,950	3,074,600
Directorate - Children & Families	Management - Children & Families	390,350	115,350	-478,800	26,900

Total Swainston, Danielle3,672,000278,250-848,7503,101,500

Total Children20,180,65043,439,650-10,866,90052,753,400