Budget Proposal by Priority

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Children

Service	Section	2020/21 Pay	2020/21 Non-Pay	2020/21 Income	2020/21 Net Budget
Assistant Director: Bulmer, Linda					
Directorate - Children & Families	Management - Children & Families	404,750	220,550	0	625,300
Directorate - Children & Families	Directorate Support services - Children & Families	377,550	43,200	0	420,750
Directorate - Children & Families	Directorate Support services - Children & Families	762,800	18,900	0	781,700
Directorate - Children & Families	Directorate Support services - Children & Families	372,550	800	-2,500	370,850
Total Bulmer, Linda		**1,917,650**	**283,450**	**-2,500**	**2,198,600**
Assistant Director: Hill, Tracey					
Early Help	Childrens SEND	301,450	1,119,450	-190,900	1,230,000
Early Help	Early Years and Information	137,850	53,700	-80,450	111,100
Early Help	Family Hubs	882,750	168,700	-82,750	968,700
Early Help	Health Vistor/School nurses	2,632,550	173,700	-2,897,550	-91,300
Early Help	Prevention Team	0	300,700	0	300,700
Early Help	Prevention Team	940,950	17,300	-602,600	355,650
Early Help	Youth and Community	610,200	256,200	-74,800	791,600
Safeguarding And CF	Looked After Children	2,762,600	13,250,800	-1,503,450	14,509,950
Safeguarding And CF	Safeguarding Children & Young People Services	2,820,900	227,100	0	3,048,000
Safeguarding And CF	Safeguarding Children & Young People Services	0	245,000	0	245,000
Safeguarding And CF	Safeguarding Children & Young People Services	900,600	93,700	-567,800	426,500
Safeguarding And CF	Safeguarding Children & Young People Services	0	81,100	-22,100	59,000
Safeguarding And CF	Safeguarding Children & Young People Services	0	1,281,950	0	1,281,950
Total Hill, Tracey		**11,989,850**	**17,269,400**	**-6,022,400**	**23,236,850**
Total Children		**13,907,500**	**17,552,850**	**-6,024,900**	**25,435,450**