

Children's Services

2021/22 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees **	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Children's Safeguarding Service - Disabilities / Quality Assurance					
760	Children's Social Care Systems Team	4	150	0	150
709	Disabilities - Day Care Services	1.57	299	0	299
715	Disabilities - Direct Payments	0	720	-40	680
714	Disabilities - Overnight Short Breaks	0	354	0	354
712	Disabilities - Social Work Team	7.45	395	0	395
710	Disabilities- Occupational Therapy	0	147	0	147
764	Learning Academy	11.8	737	-25	712
708	Safeguarding Children Board	2.1	150	-86	64
707	Safeguarding Unit / Independent Reviewing	7.6	466	0	466
Service Total		34.52	3,418	-151	3,267

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Children's Safeguarding Service - Placement Costs & Allowances					
762	16+ Independent Provision	0	2,082	0	2,082
735	16+ Non LAC - Lodgings / Personal Allowances	0	1,197	-148	1,049
743	Adoption Allowances	0	335	0	335
736	Connected Persons Fostering	0	550	0	550
734	In House Fostering	0	4,630	-31	4,599
737	Independent Sector Fostering	0	4,800	0	4,800
738	Parent & Child Placements	0	500	0	500
750	Residence Allowances	0	270	0	270
739	Residential Care	0	6,460	-100	6,360
741	Section 17 - Assistance to Families	0	480	0	480
742	Special Guardianship Allowances	0	1,375	0	1,375
763	Unaccompanied Asylum Seeking Children		0	0	0
Service Total		0	22,679	-279	22,400

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Children's Safeguarding Service - Specialist Services / Intensive Youth					
719	Adoption Service		863	0	863
718	Fostering-Recruitment, Assessment,Supervision & Support	21.65	1,277	0	1,277
722	Intensive Youth Support Service	9.61	377	0	377
716	Looked after Children Team	18.11	1,042	0	1,042
761	Placement with Families & Matching	5	188	0	188
720	Youth Offending	11.71	534	-277	257
Service Total		66.08	4,281	-277	4,004

Children's Safeguarding Service -Senior Management / Support

725	Business Support - LA Funded	36.65	1,104	0	1,104
731	Senior Management Team	9	929	0	929
768	Vacancy Management		-500	0	-500

ID	Service	Number of full time equivalent employees **	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
Service Total		45.65	1,533	0	1,533

Children's Safeguarding Service-Safeguarding & Supporting Families/Single Assessment/MASH

728	Assessment Resource Centre	7.8	298	0	298
717	Early Help Service	12.69	467	-235	232
767	Edge of Care Team	8.81	328	0	328
727	Family Group Conferencing	1	115	0	115
726	Multi Agency Safeguarding Hub (MASH)	13.8	577	0	577
732	Other Safeguarding Activities/Legal costs	4	1,426	0	1,426
730	Safeguarding & Supporting Families	47.3	3,249	0	3,249
766	Single Assessment Team	29	1,771	0	1,771
Service Total		124.4	8,231	-235	7,996

Commissioning, Including Youth & External Contracts

ID	Service	Number of full time equivalent employees **	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
703	Careers South West Contract	0	290	0	290
704	Children's Society Contract	0	208	0	208
756	Troubled Families Grant	4	576	-576	0
769	Young People / Parents - Support & Accomodation	0	558	0	558
705	Young Person's Substance Misuse	0	50	0	50
701	Youth Trust	0	402	0	402
Service Total		4	2,084	-576	1,508

Schools Services

765	Business Support - DSG Funded	13.34	436	-19	417
748	Early Years / Children's Centres Contract	8.73	955	-10	945
751	Home to School Transport / Escorts	3.87	2,651	-77	2,574
746	Independent Special School Fees	0	3,100	0	3,100
744	Medical Tuition Service / Virtual School & Other AP	10.73	1,570	-28	1,542
752	Other School Support Services	16.65	2,656	-1,097	1,559

ID	Service	Number of full time equivalent employees **	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
753	Private Finance Initiative	0	2,640	-1,907	733
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	4,671	0	4,671
749	School Funding / DSG and Other Grants	1.54	38,011	-50,734	-12,723
706	SEND Reforms	19.47	919	-47	872
745	Special Educational Needs	1	2,067	-750	1,317
Service Total		75.33	59,676	-54,669	5,007
Total		349.98	101,902	-56,187	45,715

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services.

**= Indicative FTEs