

Children's Safeguarding Service - Disabilities / Quality Assurance

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other / Contract £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Income from Health £'000	Income Police / Probation £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
760	Children's Social Care Systems Team	4	150	0	0	0	0	150	0	0	0	0	0	150
709	Disabilities - Day Care Services	1.57	50	0	66	0	183	299	0	0	0	0	0	299
715	Disabilities - Direct Payments	0	0	0	0	0	720	720	0	0	-40	0	-40	680
714	Disabilities - Overnight Short Breaks	0	0	0	20	0	334	354	0	0	0	0	0	354
712	Disabilities - Social Work Team	7.45	343	0	52	0	0	395	0	0	0	0	0	395
710	Disabilities- Occupational Therapy	0	0	0	11	0	136	147	0	0	0	0	0	147
764	Learning Academy	11.8	556	0	33	0	148	737	0	-25	0	0	-25	712
708	Safeguarding Children Board	2.1	95	0	55	0	0	150	-30	0	-37	-19	-86	64
707	Safeguarding Unit / Independent Reviewing	7.6	455	0	11	0	0	466	0	0	0	0	0	466
Service Total		34.52	1,649	0	248	0	1,521	3,418	-30	-25	-77	-19	-151	3,267

**= indicative FTE's