

Children's Services

2017/18 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					
709	Disabilities - Day Care Services	2.18	335	-25	310
715	Disabilities - Direct Payments	0	255	-60	195
713	Disabilities - Domiciliary Care	0	20	-4	16
714	Disabilities - Overnight Short Breaks	0	337	-90	247
712	Disabilities - Social Work Team	7.01	275	0	275
710	Disabilities- Occupational Therapy	0	105	0	105
760	PARIS Team	5	170	0	170
708	Safeguarding Children Board	2.42	129	-49	80
707	Safeguarding Unit / Training	11.5	871	-129	742
Service Total		28.11	2,497	-357	2,140

Children's Safeguarding Service - Placement Costs & Allowances

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
762	16+ Independent Provision	0	585	0	585
743	Adoption Allowances	0	337	0	337
740	Child Arrangement Orders	0	283	0	283
736	Connected Persons Fostering	0	414	0	414
734	In House Fostering	0	3,093	0	3,093
737	Independent Sector Fostering	0	2,475	0	2,475
735	Lodgings / Personal Allowances	0	279	0	279
738	Parent & Child Placements	0	683	0	683
739	Residential Care	0	5,580	-163	5,417
741	Section 17 - Assistance to Families	0	144	0	144
742	Special Guardianship Allowances	0	505	0	505
Service Total		0	14,378	-163	14,215

Children's Safeguarding Service - Specialist Services / Intensive Youth

719	Adoption Service	10.41	859	-40	819
718	Fostering-Recruitment, Assessment,Supervision & Support	12.48	595	0	595

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
722	Intensive Youth Support Service	6.62	284	-27	257
716	Looked after Children Team	18.56	793	0	793
761	Placement with Families & Matching	7.81	297	0	297
721	Youth Justice	5.21	0	-198	-198
720	Youth Offending	8.21	567	-133	434
Service Total		69.3	3,395	-398	2,997

Children's Safeguarding Service -Senior Management / Initiatives

725	Business Support	67.77	1,595	-18	1,577
757	Innovation Programme - SWIFT	4.9	550	-500	50
731	Senior Management Team	9	692	0	692
763	Vacancy Savings (to be reallocated)	0	-520	0	-520
Service Total		81.67	2,317	-518	1,799

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

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
728	Assessment Resource Centre	0	43	0	43
717	Early Help Service	14.48	498	-287	211
727	Family Group Conferencing	0	108	0	108
729	Intensive Family Support / CAMHS	14.65	868	-167	701
726	Multi Agency Safeguarding Hub (MASH)	8.21	330	0	330
732	Other Safeguarding Activities	0	425	0	425
730	Safeguarding & Supporting Families	46.51	1,644	0	1,644
759	Single Assessment Team	15.62	714	0	714
Service Total		99.47	4,630	-454	4,176

Commissioning, Including Youth & External Contracts

703	Careers South West Contract	0	202	0	202
704	Children's Society Contract	0	121	0	121
754	Citizens Advice and Information	0	79	0	79
701	My Place-Parkfield / Youth Trust	0	332	0	332
756	Troubled Families Grant	3	711	-711	0

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
705	Young Person's Substance Misuse	0	119	-68	51
Service Total		3	1,564	-779	785

Schools Services

744	Alternative Provision / Vulnerable Children	15.56	938	0	938
748	Early Years / Children's Centres Contract	8.75	1,207	-12	1,195
751	Home to School Transport / Escorts	3.1	1,638	-15	1,623
746	Independent Special School Fees	0	2,200	0	2,200
752	Other School Support Services	13.64	2,519	-971	1,548
753	Private Finance Initiative	0	2,722	-2,162	560
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	3,927	0	3,927
749	School Funding / DSG and Other Grants	0	33,801	-43,127	-9,326
706	SEND Reforms	4.28	131	-75	56
745	Special Educational Needs	6.4	823	-292	531
Service Total		51.73	49,906	-46,654	3,252

ID Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Total	333.28	78,687	-49,323	29,364

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