

## Children's Safeguarding Service - Disabilities / Quality Assurance

ID	Service	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Income from Health	Income Police / Probation	Total Income (*ATL)	Net Expenditure (*ATL)
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
709	Disabilities - Day Care Services	2.18	66	7	111	0	151	335	0	0	-25	0	-25	310
715	Disabilities - Direct Payments	0	0	0	0	0	255	255	0	0	-60	0	-60	195
713	Disabilities - Domiciliary Care	0	0	0	20	0	0	20	0	0	-4	0	-4	16
714	Disabilities - Overnight Short Breaks	0	0	0	0	0	337	337	0	0	-90	0	-90	247
712	Disabilities - Social Work Team	7.01	267	0	8	0	0	275	0	0	0	0	0	275
710	Disabilities- Occupational Therapy	0	23	0	22	0	60	105	0	0	0	0	0	105
760	PARIS Team	5	170	0	0	0	0	170	0	0	0	0	0	170
708	Safeguarding Children Board	2.42	104	3	22	0	0	129	0	0	-28	-21	-49	80
707	Safeguarding Unit / Training	11.5	585	0	286	0	0	871	-129	0	0	0	-129	742
	<b>Service Total</b>	<b>28.11</b>	<b>1,215</b>	<b>10</b>	<b>469</b>	<b>0</b>	<b>803</b>	<b>2,497</b>	<b>-129</b>	<b>0</b>	<b>-207</b>	<b>-21</b>	<b>-357</b>	<b>2,140</b>