

Children's Safeguarding Service -Senior Management / Initiatives

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Buyback from Schools £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
725	Business Support	67.77	1,463	2	130	0	0	1,595	0	0	0	-18	-18	1,577
757	Innovation Programme - SWIFT	4.9	295	0	167	0	88	550	0	0	-500	0	-500	50
731	Senior Management Team	9	689	0	3	0	0	692	0	0	0	0	0	692
763	Vacancy Savings (to be reallocated)	0	-520	0	0	0	0	-520	0	0	0	0	0	-520
Service Total		81.67	1,927	2	300	0	88	2,317	0	0	-500	-18	-518	1,799