

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	337	-25	312
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	280	0	280
710	Disabilities- Occupational Therapy	0.57	105	0	105
760	PARIS Team	4	133	0	133
708	Safeguarding Children Board	2.42	204	-115	89
707	Safeguarding Unit / Training	8.5	646	0	646
Service Total		24.68	2,317	-294	2,023

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	310	0	310
740	Child Arrangement Orders	0	280	0	280
736	Connected Persons Fostering	0	365	0	365
734	In House Fostering	0	2,904	0	2,904
737	Independent Sector Fostering	0	2,678	0	2,678
735	Lodgings / Personal Allowances	0	246	0	246
738	Parent & Child Placements	0	683	0	683
739	Residential Care	0	4,544	-50	4,494
741	Section 17 - Assistance to Families	0	144	0	144
742	Special Guardianship Allowances	0	680	0	680
Service Total		0	13,419	-50	13,369

Children's Safeguarding Service - Specialist Services / Intensive Youth

719	Adoption Service	10.02	854	-40	814
718	Fostering-Recruitment, Assessment, Supervision & Support	11.48	546	0	546

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
722	Intensive Youth Support Service	5.62	248	-27	221
716	Looked after Children Team	18.55	805	0	805
761	Placement with Families & Matching	3.81	163	0	163
720	Youth Offending	13.41	592	-325	267
Service Total		62.89	3,208	-392	2,816

Children's Safeguarding Service -Senior Management / Initiatives

725	Business Support	62.03	1,513	-18	1,495
757	Innovation Programme - SWIFT		150	-100	50
731	Senior Management Team	10	785	0	785
Service Total		72.03	2,448	-118	2,330

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

728	Assessment Resource Centre	0	43	0	43
717	Early Help Service	14.95	533	-287	246

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
727	Family Group Conferencing		110	0	110
729	Intensive Family Support / CAMHS	13.61	797	-167	630
726	Multi Agency Safeguarding Hub (MASH)	7.21	312	0	312
732	Other Safeguarding Activities	0	542	0	542
730	Safeguarding & Supporting Families	43.91	1,818	0	1,818
759	Single Assessment Team	14.62	666	0	666
Service Total		94.3	4,821	-454	4,367

Commissioning, Including Youth & External Contracts

703	Careers South West Contract	0	319	0	319
704	Children's Society Contract	0	149	0	149
754	Citizens Advice and Information	0	75	0	75
701	My Place-Parkfield / Youth Trust	7.76	300	0	300
756	Troubled Families Grant	4.8	901	-901	0
705	Young Person's Substance Misuse	0	113	-63	50

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total		12.56	1,857	-964	893
Schools Services					
744	Alternative Provision / Vulnerable Children	14.79	894	0	894
748	Early Years / Children's Centres Contract	8.56	1,258	-52	1,206
751	Home to School Transport / Escorts	3.1	1,723	-20	1,703
746	Independent Special School Fees	0	2,200	0	2,200
752	Other School Support Services	16.34	2,260	-817	1,443
753	Private Finance Initiative	0	2,727	-2,162	565
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	5,130	-154	4,976
749	School Funding / DSG and Other Grants	0	32,294	-42,877	-10,583
706	SEND Reforms	6.2	214	-84	130
745	Special Educational Needs	7.53	844	-302	542
Service Total		56.52	49,544	-46,468	3,076

ID Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Total	322.98	77,614	-48,740	28,874

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