

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

| ID                   | Service                               | No of Staff (**FTE) | Employee Direct Costs<br>£'000 | Premises<br>£'000 | Supplies & Services<br>£'000 | Contribut'n to Reserves<br>£'000 | Other<br>£'000 | Total Expenditure (*ATL)<br>£'000 | Fees, Charges & Sales<br>£'000 | Govern't Grant Income<br>£'000 | Income from Health<br>£'000 | Income Police / Probation<br>£'000 | Total Income (*ATL)<br>£'000 | Net Expenditure (*ATL)<br>£'000 |
|----------------------|---------------------------------------|---------------------|--------------------------------|-------------------|------------------------------|----------------------------------|----------------|-----------------------------------|--------------------------------|--------------------------------|-----------------------------|------------------------------------|------------------------------|---------------------------------|
| 709                  | Disabilities - Day Care Services      | 2.18                | 68                             | 7                 | 111                          | 0                                | 151            | 337                               | 0                              | 0                              | -25                         | 0                                  | -25                          | 312                             |
| 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                | 272                            | 0                 | 8                            | 0                                | 0              | 280                               | 0                              | 0                              | 0                           | 0                                  | 0                            | 280                             |
| 710                  | Disabilities- Occupational Therapy    | 0.57                | 23                             | 0                 | 22                           | 0                                | 60             | 105                               | 0                              | 0                              | 0                           | 0                                  | 0                            | 105                             |
| 760                  | PARIS Team                            | 4                   | 133                            | 0                 | 0                            | 0                                | 0              | 133                               | 0                              | 0                              | 0                           | 0                                  | 0                            | 133                             |
| 708                  | Safeguarding Children Board           | 2.42                | 128                            | 0                 | 76                           | 0                                | 0              | 204                               | -67                            | 0                              | -33                         | -15                                | -115                         | 89                              |
| 707                  | Safeguarding Unit / Training          | 8.5                 | 443                            | 0                 | 203                          | 0                                | 0              | 646                               | 0                              | 0                              | 0                           | 0                                  | 0                            | 646                             |
| <b>Service Total</b> |                                       | <b>24.68</b>        | <b>1,067</b>                   | <b>7</b>          | <b>440</b>                   | <b>0</b>                         | <b>803</b>     | <b>2,317</b>                      | <b>-67</b>                     | <b>0</b>                       | <b>-212</b>                 | <b>-15</b>                         | <b>-294</b>                  | <b>2,023</b>                    |