

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	-17	320
715	Disabilities - Direct Payments	0	315	-90	225
713	Disabilities - Domiciliary Care	0	22	-4	18
714	Disabilities - Overnight Short Breaks	0	337	-90	247
712	Disabilities - Social Work Team	7.01	281	0	281
710	Disabilities- Occupational Therapy	0	146	0	146
760	PARIS Team	4	133	0	133
708	Safeguarding Children Board	3.02	194	-104	90
707	Safeguarding Unit / Training	8.5	636	0	636
Service Total		24.71	2,401	-305	2,096

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	319	0	319
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	2,982	0	2,982
737	Independent Sector Fostering	0	2,714	0	2,714
735	Lodgings / Personal Allowances	0	330	0	330
738	Parent & Child Placements	0	700	0	700
739	Residential Care	0	4,413	-50	4,363
741	Section 17 - Assistance to Families	0	185	0	185
742	Special Guardianship Allowances	0	670	0	670
763	Unaccompanied Asylum Seeking Children		237	-237	0
Service Total		0	13,505	-287	13,218

Children's Safeguarding Service - Specialist Services / Intensive Youth

719	Adoption Service	11.02	924	-40	884
-----	------------------	-------	-----	-----	-----

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
718	Fostering-Recruitment, Assessment,Supervision & Support	11.48	560	0	560
722	Intensive Youth Support Service	5.62	248	0	248
716	Looked after Children Team	18.55	817	0	817
761	Placement with Families & Matching	2.81	130	-41	89
720	Youth Offending	13.41	593	-325	268
Service Total		62.89	3,272	-406	2,866

Children's Safeguarding Service -Senior Management / Initiatives

725	Business Support	62.03	1,517	-13	1,504
757	Innovation Programme - SWIFT		100	-100	0
731	Senior Management Team	10	791	0	791
Service Total		72.03	2,408	-113	2,295

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

728	Assessment Resource Centre	0	36	0	36
-----	----------------------------	---	----	---	----

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
717	Early Help Service	15.95	584	-287	297
727	Family Group Conferencing		123	0	123
729	Intensive Family Support / CAMHS	13.61	701	-69	632
726	Multi Agency Safeguarding Hub (MASH)	7.21	314	0	314
732	Other Safeguarding Activities	0	622	0	622
730	Safeguarding & Supporting Families	43.91	1,819	0	1,819
759	Single Assessment Team	14.62	665	0	665
Service Total		95.3	4,864	-356	4,508

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	71	0	71
701	My Place-Parkfield / Youth Trust	7.76	330	0	330
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	1,883	-964	919
Schools Services					
744	Alternative Provision / Vulnerable Children	14.79	908	0	908
748	Early Years / Children's Centres Contract	8.56	1,251	-52	1,199
751	Home to School Transport / Escorts	3.1	1,722	-20	1,702
746	Independent Special School Fees	0	2,120	0	2,120
752	Other School Support Services	16.34	2,311	-810	1,501
753	Private Finance Initiative	0	2,727	-2,162	565
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	5,134	-154	4,980
749	School Funding / DSG and Other Grants	0	32,116	-42,773	-10,657
706	SEND Reforms	6.2	229	-114	115
745	Special Educational Needs	7.53	881	-342	539
Service Total		56.52	49,399	-46,427	2,972

ID Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Total	324.01	77,732	-48,858	28,874

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