

# Children's Services

## 2018/19 Budget Summary (\*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Children's Safeguarding Service - Disabilities / Quality Assurance</b>					
709	Disabilities - Day Care Services	2.18	334	-17	317
715	Disabilities - Direct Payments	0	379	-151	228
713	Disabilities - Domiciliary Care	0	22	-4	18
714	Disabilities - Overnight Short Breaks	0	399	-90	309
712	Disabilities - Social Work Team	7.01	290	0	290
710	Disabilities- Occupational Therapy	0	148	0	148
760	PARIS Team	4	135	0	135
708	Safeguarding Children Board	3.02	198	-106	92
707	Safeguarding Unit / Training	8.5	650	0	650
<b>Service Total</b>		<b>24.71</b>	<b>2,555</b>	<b>-368</b>	<b>2,187</b>

## Children's Safeguarding Service - Placement Costs & Allowances

<b>ID</b>	<b>Service</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
762	16+ Independent Provision	0	473	0	473
743	Adoption Allowances	0	313	0	313
740	Child Arrangement Orders	0	283	0	283
736	Connected Persons Fostering	0	369	0	369
734	In House Fostering	0	2,969	0	2,969
737	Independent Sector Fostering	0	2,467	0	2,467
735	Lodgings / Personal Allowances	0	333	0	333
738	Parent & Child Placements	0	714	0	714
739	Residential Care	0	5,012	-50	4,962
741	Section 17 - Assistance to Families	0	257	0	257
742	Special Guardianship Allowances	0	778	0	778
763	Unaccompanied Asylum Seeking Children		237	-237	0
<b>Service Total</b>		0	<b>14,205</b>	<b>-287</b>	<b>13,918</b>

### **Children's Safeguarding Service - Specialist Services / Intensive Youth**

719	Adoption Service	11.02	892	-40	852
-----	------------------	-------	-----	-----	-----

<b>ID</b>	<b>Service</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
718	Fostering-Recruitment, Assessment,Supervision & Support	11.48	590	0	590
722	Intensive Youth Support Service	5.62	248	0	248
716	Looked after Children Team	18.55	834	0	834
761	Placement with Families & Matching	2.81	131	-41	90
720	Youth Offending	13.41	553	-315	238
<b>Service Total</b>		<b>62.89</b>	<b>3,248</b>	<b>-396</b>	<b>2,852</b>

### **Children's Safeguarding Service -Senior Management / Initiatives**

725	Business Support	62.03	1,558	-13	1,545
731	Senior Management Team	10	919	0	919
<b>Service Total</b>		<b>72.03</b>	<b>2,477</b>	<b>-13</b>	<b>2,464</b>

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

728	Assessment Resource Centre	0	37	0	37
717	Early Help Service	15.95	495	-261	234

<b>ID</b>	<b>Service</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
727	Family Group Conferencing		122	0	122
729	Intensive Family Support / CAMHS	13.61	639	0	639
726	Multi Agency Safeguarding Hub (MASH)	7.21	347	0	347
732	Other Safeguarding Activities	0	825	0	825
730	Safeguarding & Supporting Families	43.91	1,837	0	1,837
759	Single Assessment Team	14.62	676	0	676
<b>Service Total</b>		<b>95.3</b>	<b>4,978</b>	<b>-261</b>	<b>4,717</b>

### **Commissioning, Including Youth & External Contracts**

703	Careers South West Contract	0	322	0	322
704	Children's Society Contract	0	152	0	152
756	Troubled Families Grant	4.8	575	-575	0
705	Young Person's Substance Misuse	0	120	-68	52
701	Youth Trust	7.76	307	0	307
<b>Service Total</b>		<b>12.56</b>	<b>1,476</b>	<b>-643</b>	<b>833</b>

<b>ID</b>	<b>Service</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
<b>Schools Services</b>					
744	Alternative Provision / Vulnerable Children	14.79	908	0	908
748	Early Years / Children's Centres Contract	8.56	1,192	-53	1,139
751	Home to School Transport / Escorts	3.1	1,765	-21	1,744
746	Independent Special School Fees	0	2,120	0	2,120
752	Other School Support Services	16.34	2,351	-899	1,452
753	Private Finance Initiative	0	2,775	-2,181	594
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	4,981	0	4,981
749	School Funding / DSG and Other Grants	0	30,925	-41,532	-10,607
706	SEND Reforms	6.2	216	-114	102
745	Special Educational Needs	7.53	903	-342	561
<b>Service Total</b>		56.52	<b>48,136</b>	<b>-45,142</b>	<b>2,994</b>
<b>Total</b>		324.01	<b>77,075</b>	<b>-47,110</b>	<b>29,965</b>

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