

Children's Safeguarding Service - Disabilities / Quality Assurance

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	Income from Health £'000	Income Police / Probation £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
709	Disabilities - Day Care Services	2.18	215	0	106	0	13	334	0	0	-17	0	-17	317
715	Disabilities - Direct Payments	0	0	0	0	0	379	379	-61	0	-90	0	-151	228
713	Disabilities - Domiciliary Care	0	0	0	22	0	0	22	0	0	-4	0	-4	18
714	Disabilities - Overnight Short Breaks	0	0	0	0	0	399	399	0	0	-90	0	-90	309
712	Disabilities - Social Work Team	7.01	285	0	5	0	0	290	0	0	0	0	0	290
710	Disabilities- Occupational Therapy	0	24	0	21	0	103	148	0	0	0	0	0	148
760	PARIS Team	4	135	0	0	0	0	135	0	0	0	0	0	135
708	Safeguarding Children Board	3.02	136	0	62	0	0	198	0	0	-106	0	-106	92
707	Safeguarding Unit / Training	8.5	452	0	198	0	0	650	0	0	0	0	0	650
Service Total		24.71	1,247	0	414	0	894	2,555	-61	0	-307	0	-368	2,187