

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
Children's Safeguarding Service - Disabilities / Quality Assurance					
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	7.2	295	0	295
710	Disabilities- Occupational Therapy	0	148	0	148
760	PARIS Team	4	132	0	132
708	Safeguarding Children Board	2.5	190	-106	84
707	Safeguarding Unit / Training	9	671	0	671
Service Total		24.88	2,570	-368	2,202

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	773	0	773
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	2,971	0	2,971
737	Independent Sector Fostering	0	2,967	0	2,967
735	Lodgings / Personal Allowances	0	333	0	333
738	Parent & Child Placements	0	714	0	714
739	Residential Care	0	5,212	-50	5,162
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
Service Total		0	15,207	-287	14,920

Children's Safeguarding Service - Specialist Services / Intensive Youth

719	Adoption Service	9.83	879	-40	839
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ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
718	Fostering-Recruitment, Assessment,Supervision & Support	12.98	634	0	634
722	Intensive Youth Support Service	7.62	331	0	331
716	Looked after Children Team	19.36	839	0	839
761	Placement with Families & Matching	2.81	115	0	115
720	Youth Offending	13.81	576	-346	230
Service Total		66.41	3,374	-386	2,988

Children's Safeguarding Service -Senior Management / Initiatives

725	Business Support	63.03	1,558	-22	1,536
731	Senior Management Team	10.6	908	0	908
Service Total		73.63	2,466	-22	2,444

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

728	Assessment Resource Centre	10.42	371	0	371
717	Early Help Service	13.54	485	-261	224

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
727	Family Group Conferencing	0	122	0	122
729	Intensive Family Support / CAMHS	13.6	648	0	648
726	Multi Agency Safeguarding Hub (MASH)	8.2	370	0	370
732	Other Safeguarding Activities	0	709	0	709
730	Safeguarding & Supporting Families	33.49	1,465	0	1,465
759	Single Assessment Team	15	683	0	683
Service Total		94.25	4,853	-261	4,592

Commissioning, Including Youth & External Contracts

703	Careers South West Contract	0	319	0	319
704	Children's Society Contract	0	150	0	150
756	Troubled Families Grant	3.62	561	-575	-14
705	Young Person's Substance Misuse	0	118	-68	50
701	Youth Trust	7.77	330	0	330
Service Total		11.39	1,478	-643	835

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Schools Services					
744	Alternative Provision / Vulnerable Children	15.19	939	0	939
748	Early Years / Children's Centres Contract	8.38	1,199	-53	1,146
751	Home to School Transport / Escorts	3.2	1,764	-21	1,743
746	Independent Special School Fees	0	2,120	0	2,120
752	Other School Support Services	16.74	2,272	-811	1,461
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	5.4	198	-84	114
745	Special Educational Needs	7.93	905	-342	563
Service Total		56.84	48,078	-45,024	3,054
Total		327.4	78,026	-46,991	31,035

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