

Children's Services

2019/20 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	1.57	270	-1	269
715	Disabilities - Direct Payments	0	515	-88	427
714	Disabilities - Overnight Short Breaks	0	352	-2	350
712	Disabilities - Social Work Team	7.4	368	0	368
710	Disabilities- Occupational Therapy	0	141	0	141
760	PARIS Team	4	135	0	135
708	Safeguarding Children Board	2.5	187	-84	103
707	Safeguarding Unit / Independent Reviewing	8.6	503	0	503
764	Workforce Development	3.6	307	0	307
Service Total		27.67	2,778	-175	2,603

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Children's Safeguarding Service - Placement Costs & Allowances					
762	16+ Independent Provision	0	1,677	0	1,677
735	16+ Non LAC - Lodgings / Personal Allowances	0	899	-63	836
743	Adoption Allowances	0	350	0	350
740	Child Arrangement Orders	0	275	0	275
736	Connected Persons Fostering	0	398	0	398
734	In House Fostering	0	3,998	-99	3,899
737	Independent Sector Fostering	0	4,274	0	4,274
738	Parent & Child Placements	0	500	0	500
739	Residential Care	0	5,010	-275	4,735
741	Section 17 - Assistance to Families	0	275	0	275
742	Special Guardianship Allowances	0	963	0	963
763	Unaccompanied Asylum Seeking Children		91	-70	21
Service Total		0	18,710	-507	18,203

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Children's Safeguarding Service - Specialist Services / Intensive Youth					
719	Adoption Service		821	0	821
718	Fostering-Recruitment, Assessment,Supervision & Support	13.48	700	0	700
722	Intensive Youth Support Service	7.62	311	0	311
716	Looked after Children Team	19.31	863	0	863
761	Placement with Families & Matching	5	166	0	166
720	Youth Offending	14.31	606	-344	262
Service Total		59.72	3,467	-344	3,123
Children's Safeguarding Service -Senior Management / Support					
725	Business Support - LA Funded	42.75	1,181	0	1,181
731	Senior Management Team	7.6	755	0	755
Service Total		50.35	1,936	0	1,936

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Children's Safeguarding Service-Safeguarding & Supporting Families/Single Assessment/MASH					
728	Assessment Resource Centre	9.39	333	0	333
717	Early Help Service	12.34	457	-235	222
727	Family Group Conferencing	0	70	0	70
729	Intensive Family Support / CAMHS	12	577	0	577
726	Multi Agency Safeguarding Hub (MASH)	10.2	421	0	421
732	Other Safeguarding Activities/Legal costs	2	1,098	-4	1,094
730	Safeguarding & Supporting Families / Single Assessment	50.99	2,777	0	2,777
Service Total		96.92	5,733	-239	5,494

Commissioning, Including Youth & External Contracts

703	Careers South West Contract	0	319	0	319
704	Children's Society Contract	0	179	0	179
756	Troubled Families Grant	2.81	761	-762	-1

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705	Young Person's Substance Misuse	0	118	-68	50
701	Youth Trust	7.77	338	0	338
Service Total		10.58	1,715	-830	885

Schools Services

765	Business Support - DSG Funded	7.35	183	-20	163
748	Early Years / Children's Centres Contract	8.34	1,238	-44	1,194
751	Home to School Transport / Escorts	3.67	2,227	-56	2,171
746	Independent Special School Fees	0	2,620	0	2,620
744	Medical Tuition Service / Virtual School & Other AP	20.62	1,237	0	1,237
752	Other School Support Services	14.27	2,451	-1,060	1,391
753	Private Finance Initiative	0	2,547	-1,843	704
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	5,398	0	5,398
749	School Funding / DSG and Other Grants	1.43	33,801	-45,965	-12,164
706	SEND Reforms	6.6	289	-78	211

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745	Special Educational Needs	8	1,681	-615	1,066
Service Total		70.28	53,672	-49,681	3,991
Total		315.52	88,011	-51,776	36,235

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services. **= 2018/19 Indicative FTEs