

Children's Services

2020/21 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					
760	Children's Social Care Systems Team	4	149	0	149
709	Disabilities - Day Care Services	1.57	286	0	286
715	Disabilities - Direct Payments & Domicilliary Care	0	584	-70	514
714	Disabilities - Overnight Short Breaks	0	357	0	357
712	Disabilities - Social Work Team	8.6	429	0	429
710	Disabilities- Occupational Therapy	0	144	0	144
708	Safeguarding Children Board	2.1	147	-85	62
707	Safeguarding Unit / Independent Reviewing	10.8	655	0	655
764	Workforce Development	11	670	0	670
Service Total		38.07	3,421	-155	3,266

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Children's Safeguarding Service - Placement Costs & Allowances					
762	16+ Independent Provision	0	2,019	0	2,019
735	16+ Non LAC - Lodgings / Personal Allowances	0	1,273	-75	1,198
743	Adoption Allowances	0	310	0	310
740	Child Arrangement Orders	0	281	0	281
736	Connected Persons Fostering	0	475	0	475
734	In House Fostering	0	4,964	-31	4,933
737	Independent Sector Fostering	0	4,975	0	4,975
738	Parent & Child Placements	0	797	0	797
739	Residential Care	0	8,945	-275	8,670
741	Section 17 - Assistance to Families	0	281	0	281
742	Special Guardianship Allowances	0	1,082	0	1,082
763	Unaccompanied Asylum Seeking Children		33	-28	5
Service Total		0	25,435	-409	25,026

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Children's Safeguarding Service - Specialist Services / Intensive Youth					
719	Adoption Service		850	0	850
718	Fostering-Recruitment, Assessment,Supervision & Support	19.63	1,137	0	1,137
722	Intensive Youth Support Service	9.62	388	0	388
716	Looked after Children Team	16.61	1,013	0	1,013
761	Placement with Families & Matching	7	260	0	260
720	Youth Offending	12.7	573	-273	300
Service Total		65.56	4,221	-273	3,948

Children's Safeguarding Service -Senior Management / Support

725	Business Support - LA Funded	40.65	1,155	0	1,155
731	Senior Management Team	10	984	0	984
768	Vacancy savings		-840	0	-840

ID	Service	Number of full time equivalent employees **	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
Service Total		50.65	1,299	0	1,299

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

728	Assessment Resource Centre	7.8	277	0	277
717	Early Help Service	11.34	437	-235	202
767	Edge of Care Team	12.41	462	0	462
727	Family Group Conferencing	1	122	0	122
732	Legal costs/Other Safeguarding Activities	4	1,511	-4	1,507
726	Multi Agency Safeguarding Hub (MASH)	12.2	490	-71	419
730	Safeguarding & Supporting Families	47.01	3,306	0	3,306
766	Single Assessment Team	23.89	1,584	0	1,584
Service Total		119.65	8,189	-310	7,879

Commissioning, Including Youth & External Contracts

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703	Careers South West Contract	0	290	0	290
704	Children's Society Contract	0	184	0	184
756	Troubled Families Grant	4	412	-576	-164
705	Young Person's Substance Misuse	0	50	0	50
701	Youth Trust	0	370	0	370
Service Total		4	1,306	-576	730

Schools Services

765	Business Support - DSG Funded	13.35	426	-19	407
748	Early Years / Children's Centres Contract	8.79	1,033	-10	1,023
751	Home to School Transport / Escorts	3.67	2,443	-65	2,378
746	Independent Special School Fees	0	2,685	0	2,685
744	Medical Tuition Service / Virtual School & Other AP	10.86	1,456	-22	1,434
752	Other School Support Services	16.85	3,770	-2,141	1,629
753	Private Finance Initiative	0	2,598	-1,886	712

ID	Service	Number of full time equivalent employees **	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	5,020	0	5,020
749	School Funding / DSG and Other Grants	1.43	36,408	-48,702	-12,294
706	SEND Reforms	19.47	875	0	875
745	Special Educational Needs	1	1,706	-690	1,016
Service Total		75.42	58,420	-53,535	4,885
Total		353.35	102,291	-55,258	47,033

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

**= Indicative FTEs