

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 / Contracts £'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
760	Children's Social Care Systems Team	4	149	0	0	0	0	149	0	0	0	0	0	149
709	Disabilities - Day Care Services	1.57	51	0	72	0	163	286	0	0	0	0	0	286
715	Disabilities - Direct Payments & Domiciliary	0	0	0	0	0	584	584	0	0	-70	0	-70	514
714	Disabilities - Overnight Short Breaks	0	0	0	26	0	331	357	0	0	0	0	0	357
712	Disabilities - Social Work Team	8.6	380	0	49	0	0	429	0	0	0	0	0	429
710	Disabilities- Occupational Therapy	0	0	0	10	0	134	144	0	0	0	0	0	144
708	Safeguarding Children Board	2.1	93	0	54	0	0	147	-30	0	-37	-18	-85	62
707	Safeguarding Unit / Independent Reviewing	10.8	630	0	25	0	0	655	0	0	0	0	0	655
764	Workforce Development	11	516	0	34	0	120	670	0	0	0	0	0	670
Service Total		38.07	1,819	0	270	0	1,332	3,421	-30	0	-107	-18	-155	3,266

**= indicative FTE's