

Service Title: **Safeguarding & Wellbeing - Specialist Services / Intensive Youth**

Manager: **Andrenna Fuller / Graham Puckering**

Business Unit: **Children's Services**

Director: **Richard Williams**

Brief Description of Service:

This includes the staffing costs for the following service areas:-

Permanency Team, Intensive Youth Support Service, Fostering Recruitment, Assessment, Supervision and Support, Adoption Team, Therapeutic Services (CAMHS) and Youth Offending.

This also includes costs in relation to additional costs and leaving care grants for non LAC 16-18 yr olds and over 18's, Southwark judgement lodgings costs and Therapeutic Services.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Contribs. from other LA's £'000	Govern't Grant Income £'000	Income from Health £'000	Income from Police / Probatio £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
719 Adoption Service	10.11	402	0	131	0	0	533	-110	0	0	0	-110	423
718 Fostering - Recruitment, Assessment, Supervision & Support	13.2	598	0	97	0	0	695	0	0	0	0	0	695
722 Intensive Youth Support Service	10.22	364	0	16	0	30	410	0	0	0	0	0	410
723 Intensive Youth Support Service - Southwark	0	0	0	150	0	0	150	0	0	0	0	0	150

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716 Permanency Team	14.01	423	0	26	120	0	569	0	0	0	0	0	569
724 Therapeutic Services	1.81	73	0	115	0	0	188	0	0	0	0	0	188
721 Youth Justice	6.62	248	0	53	0	0	301	0	-301	0	0	-301	0
720 Youth Offending	5	204	0	63	0	0	267	0	0	-18	-38	-56	211
TOTAL	61	2,312	0	651	120	30	3,113	-110	-301	-18	-38	-467	2,646

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

**FTE = Full Time Equivalent