

Children's Services

2015/16 Budget Summary (*ATL)

ID	ServiceTitle	Number of full time equivalent employees. TBC	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
743	Adoption Allowances	0	308	0	308
719	Adoption Service	0	533	-110	423
744	Alternative Provision / Vulnerable Children	0	2,143	-30	2,113
728	Assessment Resource Centre	0	530	0	530
725	Business Support	0	1,264	0	1,264
703	Careers South West Contract	0	339	0	339
730	Children in Nedd / Child Protection	0	1,936	0	1,936
704	Children's Society Contract	0	199	0	199
754	Citizens Advice and Media Wave	0	84	0	84
700	Commissioning Unit	0	491	-90	401
736	Connected Persons Fostering	0	420	0	420
709	Disabilities - Day Care Services	0	234	-40	194
715	Disabilities - Direct Payments	0	297	-45	252

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713	Disabilities - Domiciliary Care	0	39	-10	29
714	Disabilities - Overnight Short Breaks	0	341	-161	180
712	Disabilities - Social Work Team	0	281	-31	250
710	Disabilities- Occupational Therapy	0	158	-14	144
717	Early Help Service	0	380	-329	51
748	Early Years / Children's Centres Contract	0	1,647	-311	1,336
727	Family Group Conferencing	0	92	0	92
718	Fostering - Recruitment, Assessment, Supervision & Su	0	694	0	694
751	Home to School Transport / Escorts	0	1,941	-84	1,857
734	In House Fostering	0	1,839	0	1,839
737	Independent Sector Fostering	0	4,806	0	4,806
746	Independent Special School Fees	0	1,679	0	1,679
729	Intensive Family Support Services	0	476	0	476
722	Intensive Youth Support Service	0	410	0	410
723	Intensive Youth Support Service - Southwark	0	150	0	150

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716	LAC Team	0	569	0	569
735	Lodgings / Personal Allowances	0	466	0	466
738	Mother & Baby Placements	0	303	0	303
726	Multi Agency Safeguarding Hub (MASH)	0	212	0	212
701	My Place - Parkfield	0	291	-75	216
711	Organisational Development / Quality Assurance	0	483	0	483
732	Other Safeguarding Activities	0	267	-65	202
752	Other School Support Services	0	1,906	-366	1,540
753	Private Finance Initiative	0	1,594	-1,199	395
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	4,181	0	4,181
740	Residency Allowances	0	218	0	218
739	Residential Care	0	6,267	-193	6,074
708	Safeguarding Children Board	0	140	-48	92
707	Safeguarding Unit	0	301	0	301
749	School Funding	0	38,310	-49,012	-10,702

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741	Section 17 - Assistance to Families	0	174	0	174
706	SEND Reform Grant	0	36	0	36
731	Senior Management Team	0	516	0	516
745	Special Educational Needs	0	740	-185	555
742	Special Guardianship Allowances	0	120	0	120
724	Therapeutic Services	0	188	0	188
756	Troubled Families Grant	0	302	-302	0
705	Young Person's Substance Misuse	0	140	-68	72
721	Youth Justice	0	301	-301	0
720	Youth Offending	0	267	-56	211
702	Youth Outreach	0	145	0	145
Total		0	82,148	-53,125	29,023

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