Service Title: Children's Safeguarding Service - Disabilities / Quality Assurance

Manager: Dorothy Hadleigh / Graham Puckeri

Business Unit: Children's Services

Director: Richard Williams

Brief Description of Service:

This includes the staffing costs relating to the Safeguarding Unit and Board. All services relating to Disability Services including the cost of packages of care including direct payments and staffing costs.

Continuous Professional Training is also included here as is parenting training for families. The team who manage the PARIS system is also included.

Service provides:-	No of Staff (**FTE) TBC	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Income from Health	Income Police / Probation	Total Income (*ATL)	Net Expenditure (*ATL)
		£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000
709 Disabilities - Day Care Services	0	187	7	40	0	0	234	0	0	-40	0	-40	194
715 Disabilities - Direct Payments	0	0	0	0	0	297	297	0	0	-45	0	-45	252
713 Disabilities - Domiciliary Care	0	0	0	39	0	0	39	0	0	-10	0	-10	29
714 Disabilities - Overnight Short Breaks	0	0	0	0	0	341	341	0	0	-161	0	-161	180
712 Disabilities - Social Work Team	0	275	0	6	0	0	281	0	0	-31	0	-31	250
710 Disabilities- Occupational Therapy	0	134	0	24	0	0	158	0	0	-14	0	-14	144

Service provides:-	No of Staff (**FTE) TBC	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Income from Health	Income Police / Probation	Total Income (*ATL)	Net Expenditure (*ATL)
		£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000
711 Organisational Development / Quality	0	236	0	247	0	0	483	0	0	0	0	0	483
708 Safeguarding Children Board	0	80	3	57	0	0	140	0	0	-28	-20	-48	92
707 Safeguarding Unit	0	299	0	2	0	0	301	0	0	0	0	0	301
TOTAL	**0**	**1,211**	**10**	**415**	**0**	**638**	**2,274**	**0**	**0**	**-329**	**-20**	**-349**	**1,925**

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