

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

Manager: Dorothy Hadleigh / Russell Knight

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)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'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
709 Disabilities - Day Care Services	1.18	45	7	43	0	183	278	0	0	-25	0	-25	253
715 Disabilities - Direct Payments	0	0	0	0	0	250	250	0	0	-45	0	-45	205
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	331	331	0	0	-90	0	-90	241
712 Disabilities - Social Work Team	7.94	272	0	5	0	0	277	0	0	-12	0	-12	265
710 Disabilities- Occupational Therapy	0	0	0	20	0	123	143	0	0	0	0	0	143

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		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
711 Organisational Development / Quality	2.92	159	0	358	0	0	517	0	0	0	0	0	517
760 PARIS Team	5	154	0	38	0	0	192	0	0	0	0	0	192
708 Safeguarding Children Board	2.42	81	3	56	0	0	140	0	0	-28	-20	-48	92
707 Safeguarding Unit	6	295	0	6	0	59	360	0	0	0	0	0	360
TOTAL	25.5	1,006	10	565	0	946	2,527	0	0	-210	-20	-230	2,297

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