

Children's Services

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Children's Safeguarding Service - Disabilities / Quality Assurance						
709	Disabilities - Day Care Services	Protecting children and giving them the best start	2.18	334	-25	309
715	Disabilities - Direct Payments	Protecting children and giving them the best start	0	253	-60	193
713	Disabilities - Domiciliary Care	Protecting children and giving them the best start	0	20	-4	16
714	Disabilities - Overnight Short Breaks	Protecting children and giving them the best start	0	334	-90	244
712	Disabilities - Social Work Team	Protecting children and giving them the best start	7.01	272	0	272
710	Disabilities- Occupational Therapy	Protecting children and giving them the best start	0	104	0	104
760	PARIS Team	Protecting children and giving them the best start	5	168	0	168
708	Safeguarding Children Board	Protecting children and giving them the best start	2.42	127	-48	79
707	Safeguarding Unit / Training	Protecting children and giving them the best start	11.5	759	0	759
Service Total			28.11	2,371	-227	2,144

Children's Safeguarding Service - Placement Costs & Allowances

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
762	16+ Independent Provision	Protecting children and giving them the best start	0	580	0	580
743	Adoption Allowances	Protecting children and giving them the best start	0	333	0	333
740	Child Arrangement Orders	Protecting children and giving them the best start	0	280	0	280
736	Connected Persons Fostering	Protecting children and giving them the best start	0	410	0	410
734	In House Fostering	Protecting children and giving them the best start	0	3,062	0	3,062
737	Independent Sector Fostering	Protecting children and giving them the best start	0	2,450	0	2,450
735	Lodgings / Personal Allowances	Protecting children and giving them the best start	0	276	0	276
738	Parent & Child Placements	Protecting children and giving them the best start	0	679	0	679
739	Residential Care	Protecting children and giving them the best start	0	4,524	-163	4,361
741	Section 17 - Assistance to Families	Protecting children and giving them the best start	0	142	0	142
742	Special Guardianship Allowances	Protecting children and giving them the best start	0	500	0	500
Service Total			0	13,236	-163	13,073

Children's Safeguarding Service - Specialist Services / Intensive Youth

719	Adoption Service	Protecting children and giving them the best start	10.41	850	-40	810
718	Fostering-Recruitment, Assessment, Supervision & Support	Protecting children and giving them the best start	12.48	599	0	599

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
722	Intensive Youth Support Service	Protecting children and giving them the best start	6.62	256	-8	248
723	Intensive Youth Support Service - Southwark	Protecting children and giving them the best start	0	8	0	8
716	Looked after Children Team	Protecting children and giving them the best start	18.56	786	0	786
761	Placement with Families & Matching	Protecting children and giving them the best start	7.81	294	0	294
721	Youth Justice	Protecting children and giving them the best start	5.21	225	-225	0
720	Youth Offending	Protecting children and giving them the best start	8.21	365	-134	231
Service Total			69.3	3,383	-407	2,976

Children's Safeguarding Service -Senior Management / Initiatives

725	Business Support	Protecting children and giving them the best start	67.77	1,607	-17	1,590
757	Innovation Programme - SWIFT	Protecting children and giving them the best start	4.9	549	-500	49
731	Senior Management Team	Protecting children and giving them the best start	9	686	0	686
763	Vacancy Savings	Protecting children and giving them the best start	0	-520	0	-520
Service Total			81.67	2,322	-517	1,805

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Children's Safeguarding Service-Safeguarding & Supporting Families/Single Assessment/MASH						
728	Assessment Resource Centre	Protecting children and giving them the best start	0	43	0	43
717	Early Help Service	Protecting children and giving them the best start	14.48	493	-285	208
727	Family Group Conferencing	Protecting children and giving them the best start	0	108	0	108
729	Intensive Family Support / CAMHS	Protecting children and giving them the best start	14.65	857	-167	690
726	Multi Agency Safeguarding Hub (MASH)	Protecting children and giving them the best start	8.21	327	0	327
732	Other Safeguarding Activities	Protecting children and giving them the best start	0	518	0	518
730	Safeguarding & Supporting Families	Protecting children and giving them the best start	46.51	1,893	0	1,893
759	Single Assessment Team	Protecting children and giving them the best start	15.62	706	0	706
Service Total			99.47	4,945	-452	4,493

Commissioning, Including Youth & External Contracts

703	Careers South West Contract	Protecting children and giving them the best start	0	344	0	344
704	Children's Society Contract	Protecting children and giving them the best start	0	199	0	199
754	Citizens Advice and Information	Protecting and Supporting vulnerable adults	0	85	0	85

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure	Total Income	Net Expenditure
				£'000	£'000	£'000
701	My Place-Parkfield / Youth Trust	Protecting children and giving them the best start	0	476	0	476
756	Troubled Families Grant	Protecting children and giving them the best start	3	613	-613	0
705	Young Person's Substance Misuse	Protecting children and giving them the best start	0	139	-68	71
Service Total			3	1,856	-681	1,175

Schools Services

744	Alternative Provision / Vulnerable Children	Protecting children and giving them the best start	15.56	938	0	938
748	Early Years / Children's Centres Contract	Protecting children and giving them the best start	8.75	1,197	-11	1,186
751	Home to School Transport / Escorts	Protecting children and giving them the best start	3.1	1,745	-15	1,730
746	Independent Special School Fees	Protecting children and giving them the best start	0	2,200	0	2,200
752	Other School Support Services	Protecting children and giving them the best start	13.64	2,477	-929	1,548
753	Private Finance Initiative	Protecting children and giving them the best start	0	2,679	-2,143	536
747	PVI Nursery Funding - 2, 3 & 4 year olds	Protecting children and giving them the best start	0	3,927	0	3,927
749	School Funding / DSG and Other Grants	Protecting children and giving them the best start	0	34,502	-43,828	-9,326
706	SEND Reforms	Protecting children and giving them the best start	4.28	129	-75	54
745	Special Educational Needs	Protecting children and giving them the best start	6.4	788	-292	496

ID Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total		51.73	50,582	-47,293	3,289
Total		333.28	78,695	-49,740	28,955

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