

Children's Safeguarding Service-Safeguarding & Supporting Families/Single Assessment/MASH

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other / Contracts £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Cont from Reserve £'000	Contribut'n from Grants £'000	Other income £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
728	Assessment Resource Centre	9.39	314	25	5	0	0	344	0	0	0	0	0	344
717	Early Help Service	12.34	382	0	7	0	0	389	0	0	-188	0	-188	201
727	Family Group Conferencing	0	0	0	0	0	71	71	0	0	0	0	0	71
729	Intensive Family Support / CAMHS	12	456	0	8	0	130	594	0	0	0	0	0	594
726	Multi Agency Safeguarding Hub (MASH)	10.2	435	0	1	0	0	436	0	0	0	0	0	436
732	Other Safeguarding Activities/Legal costs	2	246	0	734	0	466	1,446	-4	0	0	0	-4	1,442
730	Safeguarding & Supporting Families / Single Assessment	50.99	2,648	0	57	0	1,500	4,205	0	0	0	0	0	4,205
Service Total		96.92	4,481	25	812	0	2,167	7,485	-4	0	-188	0	-192	7,293

**= 2019/20 indicative FTE's