

Service Title: **Children's Safeguarding Service-Children in Need / Child Protection / Single Assessment / MAS**

Manager: Giselle Jones / Vashti Wickers

Business Unit: Children's Services

Director: Richard Williams

Brief Description of Service:

This service includes all costs in relation to business support and social workers, plus staff travel, subsistence and mobile phone costs etc across CIN & CP, Single Assessment, MASH and the Senior Mgt Team (excluding the Director of Children's Services).

Also costs in relation to the Assessment Resource Centre, Family Group Conferencing and Intensive Family Support Service.

The recruitment and retention initiative for social workers is also included. The cost of court proceedings and other legal costs are included in other safeguarding activities.

Service provides:-	No of Staff (**FTE) TBC	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	Contribut'n from Reserves £'000	Parents Penalty Notices £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
728 Assessment Resource Centre	0	484	26	20	0	0	530	0	0	0	0	0	530
725 Business Support	0	1,154	2	108	0	0	1,264	0	0	0	0	0	1,264
730 Children in Nedd / Child Protection	0	1,877	0	59	0	0	1,936	0	0	0	0	0	1,936
717 Early Help Service	0	355	0	25	0	0	380	0	-321	0	-8	-329	51
727 Family Group Conferencing	0	86	0	6	0	0	92	0	0	0	0	0	92
729 Intensive Family Support Services	0	459	0	17	0	0	476	0	0	0	0	0	476

Service provides:-	No of Staff (**FTE) TBC	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	Contribut'n from Reserves £'000	Parents Penalty Notices £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
726 Multi Agency Safeguarding Hub	0	207	0	5	0	0	212	0	0	0	0	0	212
732 Other Safeguarding Activities	0	0	0	267	0	0	267	0	0	-65	0	-65	202
731 Senior Management Team	0	513	0	3	0	0	516	0	0	0	0	0	516
TOTAL	0	5,135	28	510	0	0	5,673	0	-321	-65	-8	-394	5,279

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