

Children's Services

2015/16 Budget Summary (*ATL)

ID	ServiceTitle	Number of full time equivalent employees.	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
743	Adoption Allowances	0	330	0	330
719	Adoption Service	10.21	823	-40	783
744	Alternative Provision / Vulnerable Children	16.07	976	-33	943
728	Assessment Resource Centre	14.22	498	0	498
725	Business Support	53.51	1,268	0	1,268
703	Careers South West Contract	0	344	0	344
740	Child Arrangement Orders	0	320	0	320
730	Children in Need / Child Protection	34.7	1,688	0	1,688
704	Children's Society Contract	0	199	0	199
754	Citizens Advice and Media Wave	0	84	0	84
700	Commissioning Unit	7.89	319	0	319
736	Connected Persons Fostering	0	450	0	450
758	Court Team	4	172	0	172

ID	ServiceTitle	Number of full time equivalent employees.	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
709	Disabilities - Day Care Services	1.18	278	-25	253
715	Disabilities - Direct Payments	0	250	-45	205
713	Disabilities - Domiciliary Care	0	39	-10	29
714	Disabilities - Overnight Short Breaks	0	331	-90	241
712	Disabilities - Social Work Team	7.94	277	-12	265
710	Disabilities- Occupational Therapy	0	143	0	143
717	Early Help Service	15.81	570	-389	181
748	Early Years / Children's Centres Contract	10.75	1,361	-11	1,350
727	Family Group Conferencing	0	91	0	91
718	Fostering - Recruitment, Assessment, Supervision & Su	14.19	703	0	703
751	Home to School Transport / Escorts	3.8	1,909	-84	1,825
734	In House Fostering	0	2,756	0	2,756
737	Independent Sector Fostering	0	2,500	0	2,500
746	Independent Special School Fees	0	1,835	0	1,835
757	Innovation Programme	0	1,250	-1,250	0

ID	ServiceTitle	Number of full time equivalent employees.	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
729	Intensive Family Support Services	13.32	471	0	471
722	Intensive Youth Support Service	11.84	603	0	603
723	Intensive Youth Support Service - Southwark	0	162	0	162
735	Lodgings / Personal Allowances	0	534	0	534
716	Looked after Children Team	11	544	0	544
726	Multi Agency Safeguarding Hub (MASH)	9.93	341	0	341
701	My Place - Parkfield	7.65	341	-125	216
711	Organisational Development / Quality Assurance	2.92	517	0	517
732	Other Safeguarding Activities	0	738	0	738
752	Other School Support Services	13.51	2,708	-891	1,817
738	Parent & Child Placements	0	740	0	740
760	PARIS Team	5	192	0	192
753	Private Finance Initiative	0	2,284	-1,752	532
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	4,132	0	4,132
739	Residential Care	0	3,627	-193	3,434

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708	Safeguarding Children Board	2.42	140	-48	92
707	Safeguarding Unit	6	360	0	360
749	School Funding / DSG and Other Grants	0	38,669	-48,057	-9,388
741	Section 17 - Assistance to Families	0	122	0	122
706	SEND Reform Grant	5.68	198	-198	0
731	Senior Management Team	7	528	0	528
759	Single Assessment Team	19.82	956	0	956
745	Special Educational Needs	5	819	-240	579
742	Special Guardianship Allowances	0	410	0	410
724	Therapeutic Services	0	356	-167	189
756	Troubled Families Grant	0	321	-321	0
705	Young Person's Substance Misuse	0	139	-68	71
721	Youth Justice	6.62	301	-301	0
720	Youth Offending	5	267	-56	211
702	Youth Outreach	0	145	0	145

ID	ServiceTitle	Number of full time equivalent employees.	Total Expenditure	Total Income	Net Expenditure
			£'000	£'000	£'000
Total		326.98	83,429	-54,406	29,023

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