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

Manager: Giselle Jones / Vashti Wickers / Gail Rogers

Business Unit: Children's Services

Director: Richard Williams

Brief Description of Service:

This service includes all costs in relation to social workers in CIN & CP, Single Assessment, Multi Agency Safeguarding Hub and Early Help Service.
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 and the cost of court proceedings and other legal costs are both included in other safeguarding activities.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Grants	Parents Penalty Notices	Total Income (*ATL)	Net Expenditure (*ATL)
		£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000
728 Assessment Resource Centre	14.22	435	26	37	0	0	498	0	0	0	0	0	498
730 Children in Need / Child Protection	34.7	1,367	0	48	0	273	1,688	0	0	0	0	0	1,688
717 Early Help Service	15.81	545	0	25	0	0	570	-60	0	-321	-8	-389	181
727 Family Group Conferencing	0	52	0	5	0	34	91	0	0	0	0	0	91
729 Intensive Family Support Services	13.32	455	0	16	0	0	471	0	0	0	0	0	471
726 Multi Agency Safeguarding Hub	9.93	340	0	1	0	0	341	0	0	0	0	0	341

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Grants	Parents Penalty Notices	Total Income (*ATL)	Net Expenditure (*ATL)
		£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000
732 Other Safeguarding Activities	0	0	0	600	0	138	738	0	0	0	0	0	738
759 Single Assessment Team	19.82	782	0	18	0	156	956	0	0	0	0	0	956
TOTAL	108	3,976	26	750	0	601	5,353	-60	0	-321	-8	-389	4,964

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