

Service Title: **Children's Safeguarding Service - Specialist Services / Intensive Youth**

Manager: **Andrenna Fuller / Amanda Douglas**

Business Unit: **Children's Services**

Director: **Richard Williams**

Brief Description of Service:

This includes the staffing costs for the following service areas:-

LAC Team, Court Team, Intensive Youth Support Service, Fostering Recruitment, Assessment, Supervision and Support, Adoption Team, Therapeutic Services (CAMHS) and Youth Offending.

This also includes costs in relation to additional costs and leaving care grants for non LAC 16-18 yr olds and over 18's, Southwark judgement lodgings costs and Therapeutic Services.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Contribs. from other LA's £'000	Govern't Grant Income £'000	Income from Health £'000	Other Income £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
719 Adoption Service	10.21	404	0	52	0	367	823	-40	0	0	0	-40	783
758 Court Team	4	169	0	3	0	0	172	0	0	0	0	0	172
718 Fostering - Recruitment, Assessment, Supervision & Support	14.19	611	0	92	0	0	703	0	0	0	0	0	703
722 Intensive Youth Support Service	11.84	432	0	21	0	150	603	0	0	0	0	0	603

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Contribs. from other LA's	Govern't Grant Income	Income from Health	Other Income	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
723 Intensive Youth Support Service - Southwark	0	0	0	12	0	150	162	0	0	0	0	0	162
716 Looked after Children Team	11	433	0	24	0	87	544	0	0	0	0	0	544
724 Therapeutic Services	0	32	0	0	0	324	356	0	0	0	-167	-167	189
721 Youth Justice	6.62	252	0	49	0	0	301	0	-301	0	0	-301	0
720 Youth Offending	5	206	0	42	0	19	267	0	0	-18	-38	-56	211
TOTAL	62.9	2,539	0	295	0	1,097	3,931	-40	-301	-18	-205	-564	3,367

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