

Service Title: **Children's Safeguarding Service -Senior Management / Initiatives**

Manager: Richard Williams

Business Unit: Children's Services

Director: Richard Williams

Brief Description of Service:

This service includes the costs of Business Support including staff travel, subsistence, mobile phone and office expenses across Children's Services. It also includes the costs of the Senior Management Team (excluding the Director of Children's Services). Also included is the 2 year DfE Innovation Programme bid.

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 Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
725 Business Support	53.51	1,151	2	115	0	0	1,268	0	0	0	0	0	1,268
757 Innovation Programme	0	0	0	0	0	1,250	1,250	0	-1,250	0	0	-1,250	0
731 Senior Management Team	7	525	0	3	0	0	528	0	0	0	0	0	528
<b>TOTAL</b>	<b>60.5</b>	<b>1,676</b>	<b>2</b>	<b>118</b>	<b>0</b>	<b>1,250</b>	<b>3,046</b>	<b>0</b>	<b>-1,250</b>	<b>0</b>	<b>0</b>	<b>-1,250</b>	<b>1,796</b>

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