

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

Manager: Gail Rogers / 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	410	0	52	0	371	833	-40	0	0	0	-40	793
758 Court Team	4	213	0	3	0	0	216	0	0	0	0	0	216
718 Fostering-Recruitment, Assessment, Supervisio	14.19	619	0	53	0	0	672	0	0	0	0	0	672
722 Intensive Youth Support Service	11.84	438	0	21	0	27	486	0	0	0	0	0	486
723 Intensive Youth Support Service -	0	0	0	12	0	0	12	0	0	0	0	0	12

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
716 Looked after Children Team	11	436	0	24	0	87	547	0	0	0	0	0	547
724 Therapeutic Services	0	32	0	0	0	327	359	0	0	0	-167	-167	192
721 Youth Justice	6.62	214	0	18	0	0	232	0	-232	0	0	-232	0
720 Youth Offending	5	247	0	35	0	19	301	0	0	-18	-69	-87	214
TOTAL	62.9	2,609	0	218	0	831	3,658	-40	-232	-18	-236	-526	3,132

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