

Children's Services

2019/20 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees **	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Children's Safeguarding Service - Disabilities / Quality Assurance					
709	Disabilities - Day Care Services	1.57	307	-7	300
715	Disabilities - Direct Payments	0	414	-139	275
713	Disabilities - Domiciliary Care	0	18	0	18
714	Disabilities - Overnight Short Breaks	0	338	-22	316
712	Disabilities - Social Work Team	8.2	350	0	350
710	Disabilities- Occupational Therapy	0	141	0	141
760	PARIS Team	4	134	0	134
708	Safeguarding Children Board	2.5	189	-84	105
707	Safeguarding Unit / Training	10.6	785	0	785
Service Total		26.87	2,676	-252	2,424

Children's Safeguarding Service - Placement Costs & Allowances

ID	Service	Number of full time equivalent employees **	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
762	16+ Independent Provision	0	636	0	636
743	Adoption Allowances	0	326	0	326
740	Child Arrangement Orders	0	281	0	281
736	Connected Persons Fostering	0	306	0	306
734	In House Fostering	0	6,140	-65	6,075
737	Independent Sector Fostering	0	3,191	0	3,191
735	Lodgings / Personal Allowances	0	332	0	332
738	Parent & Child Placements	0	816	0	816
739	Residential Care	0	4,960	-375	4,585
741	Section 17 - Assistance to Families	0	271	0	271
742	Special Guardianship Allowances	0	835	0	835
763	Unaccompanied Asylum Seeking Children		110	-78	32
Service Total		0	18,204	-518	17,686

Children's Safeguarding Service - Specialist Services / Intensive Youth

719	Adoption Service	9.83	896	-40	856
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ID	Service	Number of full time equivalent employees **	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
718	Fostering-Recruitment, Assessment,Supervision & Support	12.98	646	0	646
722	Intensive Youth Support Service	7.62	381	0	381
716	Looked after Children Team	19.36	867	0	867
761	Placement with Families & Matching	3.81	133	0	133
720	Youth Offending	13.81	588	-328	260
Service Total		67.41	3,511	-368	3,143

Children's Safeguarding Service -Senior Management / Initiatives

725	Business Support	63.03	1,469	-22	1,447
731	Senior Management Team	10.6	900	0	900
Service Total		73.63	2,369	-22	2,347

Children's Safeguarding Service-Safeguarding & Supporting Families/Single Assessment/MASH

728	Assessment Resource Centre	10.42	402	0	402
717	Early Help Service	13.35	460	-261	199

ID	Service	Number of full time equivalent employees **	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
727	Family Group Conferencing	0	124	0	124
729	Intensive Family Support / CAMHS	13.6	637	0	637
726	Multi Agency Safeguarding Hub (MASH)	8.2	376	0	376
732	Other Safeguarding Activities/Legal costs	0	1,091	-4	1,087
730	Safeguarding & Supporting Families	33.49	1,486	0	1,486
759	Single Assessment Team	15	694	0	694
Service Total		94.06	5,270	-265	5,005

Commissioning, Including Youth & External Contracts

703	Careers South West Contract	0	325	0	325
704	Children's Society Contract	0	153	0	153
756	Troubled Families Grant	3.81	563	-563	0
705	Young Person's Substance Misuse	0	120	-68	52
701	Youth Trust	7.77	339	0	339
Service Total		11.58	1,500	-631	869

ID	Service	Number of full time equivalent employees **	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Schools Services					
744	Alternative Provision / Vulnerable Children	17.19	1,123	0	1,123
748	Early Years / Children's Centres Contract	8.38	1,232	-48	1,184
751	Home to School Transport / Escorts	3.2	1,994	-54	1,940
746	Independent Special School Fees	0	2,720	-150	2,570
752	Other School Support Services	14.24	2,254	-843	1,411
753	Private Finance Initiative	0	2,825	-2,201	624
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	5,212	0	5,212
749	School Funding / DSG and Other Grants	0	32,241	-43,851	-11,610
706	SEND Reforms	5.4	191	-78	113
745	Special Educational Needs	7.93	1,328	-548	780
Service Total		56.34	51,120	-47,773	3,347
Total		329.89	84,650	-49,829	34,821

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services. **= 2018/19 Indicative FTEs