

Children's Services

2020/21 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					
760	Children's Social Care Systems Team	4	140	0	140
709	Disabilities - Day Care Services	1.57	275	0	275
715	Disabilities - Direct Payments	0	557	-88	469
714	Disabilities - Overnight Short Breaks	0	359	0	359
712	Disabilities - Social Work Team	7.4	380	0	380
710	Disabilities- Occupational Therapy	0	144	0	144
708	Safeguarding Children Board	2.5	137	-85	52
707	Safeguarding Unit / Independent Reviewing	8.6	521	0	521
764	Workforce Development	3.6	315	0	315
Service Total		27.67	2,828	-173	2,655

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Children's Safeguarding Service - Placement Costs & Allowances					
762	16+ Independent Provision	0	2,210	0	2,210
735	16+ Non LAC - Lodgings / Personal Allowances	0	930	-75	855
743	Adoption Allowances	0	357	0	357
740	Child Arrangement Orders	0	281	0	281
736	Connected Persons Fostering	0	456	0	456
734	In House Fostering	0	4,613	-65	4,548
737	Independent Sector Fostering	0	4,786	0	4,786
738	Parent & Child Placements	0	575	0	575
739	Residential Care	0	10,250	-275	9,975
741	Section 17 - Assistance to Families	0	351	0	351
742	Special Guardianship Allowances	0	1,046	0	1,046
763	Unaccompanied Asylum Seeking Children		33	-28	5
Service Total		0	25,888	-443	25,445

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Children's Safeguarding Service - Specialist Services / Intensive Youth					
719	Adoption Service		843	0	843
718	Fostering-Recruitment, Assessment,Supervision & Support	13.48	874	0	874
722	Intensive Youth Support Service	7.62	319	0	319
716	Looked after Children Team	19.31	904	0	904
761	Placement with Families & Matching	5	172	0	172
720	Youth Offending	14.31	626	-343	283
Service Total		59.72	3,738	-343	3,395
Children's Safeguarding Service -Senior Management / Support					
725	Business Support - LA Funded	42.75	1,242	0	1,242
731	Senior Management Team	7.6	1,312	0	1,312
Service Total		50.35	2,554	0	2,554

ID	Service	Number of full time equivalent employees **	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
Children's Safeguarding Service-Safeguarding & Supporting Families/Single Assessment/MASH					
728	Assessment Resource Centre	9.39	344	0	344
717	Early Help Service	12.34	389	-188	201
727	Family Group Conferencing	0	71	0	71
729	Intensive Family Support / CAMHS	12	594	0	594
726	Multi Agency Safeguarding Hub (MASH)	10.2	436	0	436
732	Other Safeguarding Activities/Legal costs	2	1,446	-4	1,442
730	Safeguarding & Supporting Families / Single Assessment	50.99	4,205	0	4,205
Service Total		96.92	7,485	-192	7,293

Commissioning, Including Youth & External Contracts

703	Careers South West Contract	0	290	0	290
704	Children's Society Contract	0	184	0	184
756	Troubled Families Grant	2.81	250	-250	0

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705	Young Person's Substance Misuse	0	50	0	50
701	Youth Trust	7.77	347	0	347
Service Total		10.58	1,121	-250	871

Schools Services

765	Business Support - DSG Funded	7.35	183	-20	163
748	Early Years / Children's Centres Contract	8.34	1,033	-10	1,023
751	Home to School Transport / Escorts	3.67	2,294	-61	2,233
746	Independent Special School Fees	0	2,620	0	2,620
744	Medical Tuition Service / Virtual School & Other AP	20.62	1,237	0	1,237
752	Other School Support Services	14.27	2,453	-1,054	1,399
753	Private Finance Initiative	0	2,598	-1,873	725
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	5,490	0	5,490
749	School Funding / DSG and Other Grants	1.43	35,194	-47,449	-12,255
706	SEND Reforms	6.6	800	0	800

ID	Service	Number of full time equivalent employees **	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
745	Special Educational Needs	8	2,000	-615	1,385
Service Total		70.28	55,902	-51,082	4,820
Total		315.52	99,516	-52,483	47,033

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

**= 2019/20