

## Children's Safeguarding Service - Disabilities / Quality Assurance

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other / Contract s £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Income from Health £'000	Income Police / Probation £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
760	Children's Social Care Systems Team	4	140	0	0	0	0	140	0	0	0	0	0	140
709	Disabilities - Day Care Services	1.57	58	0	76	0	141	275	0	0	0	0	0	275
715	Disabilities - Direct Payments	0	0	0	0	0	557	557	0	0	-88	0	-88	469
714	Disabilities - Overnight Short Breaks	0	0	0	22	0	337	359	0	0	0	0	0	359
712	Disabilities - Social Work Team	7.4	332	0	48	0	0	380	0	0	0	0	0	380
710	Disabilities- Occupational Therapy	0	0	0	10	0	134	144	0	0	0	0	0	144
708	Safeguarding Children Board	2.5	95	5	37	0	0	137	-30	0	-37	-18	-85	52
707	Safeguarding Unit / Independent Reviewing	8.6	504	0	17	0	0	521	0	0	0	0	0	521
764	Workforce Development	3.6	163	0	32	0	120	315	0	0	0	0	0	315
<b>Service Total</b>		<b>27.67</b>	<b>1,292</b>	<b>5</b>	<b>242</b>	<b>0</b>	<b>1,289</b>	<b>2,828</b>	<b>-30</b>	<b>0</b>	<b>-125</b>	<b>-18</b>	<b>-173</b>	<b>2,655</b>

\*\*= 2019/20 indicative FTE's