

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

| ID                   | Service                                   | No of Staff (**FTE) | Employee Direct Costs | Premises  | Supplies & Services | Contribut'n to Reserves | Other / Contract s | Total Expenditure (*ATL) | Fees, Charges & Sales | Cont from Reserve | Contribut'n from Grants | Other income | Total Income (*ATL) | Net Expenditure (*ATL) |
|----------------------|---|---------------------|-----------------------|-----------|---------------------|-------------------------|--------------------|--------------------------|-----------------------|-------------------|-------------------------|--------------|---------------------|------------------------|
|                      |   |                     | £'000                 | £'000     | £'000               | £'000                   | £'000              | £'000                    | £'000                 | £'000             | £'000                   | £'000        | £'000               | £'000                  |
| 728                  | Assessment Resource Centre                | 7.8                 | 250                   | 22        | 5                   | 0                       | 0                  | 277                      | 0                     | 0                 | 0                       | 0            | 0                   | 277                    |
| 717                  | Early Help Service                        | 11.34               | 430                   | 0         | 7                   | 0                       | 0                  | 437                      | 0                     | 0                 | -235                    | 0            | -235                | 202                    |
| 767                  | Edge of Care Team                         | 12.41               | 458                   | 0         | 4                   | 0                       | 0                  | 462                      | 0                     | 0                 | 0                       | 0            | 0                   | 462                    |
| 727                  | Family Group Conferencing                 | 1                   | 56                    | 0         | 7                   | 0                       | 59                 | 122                      | 0                     | 0                 | 0                       | 0            | 0                   | 122                    |
| 732                  | Legal costs/Other Safeguarding Activities | 4                   | 601                   | 0         | 789                 | 0                       | 121                | 1,511                    | -4                    | 0                 | 0                       | 0            | -4                  | 1,507                  |
| 726                  | Multi Agency Safeguarding Hub (MASH)      | 12.2                | 489                   | 0         | 1                   | 0                       | 0                  | 490                      | 0                     | 0                 | 0                       | -71          | -71                 | 419                    |
| 730                  | Safeguarding & Supporting Families        | 47.01               | 2,118                 | 0         | 58                  | 0                       | 1,130              | 3,306                    | 0                     | 0                 | 0                       | 0            | 0                   | 3,306                  |
| 766                  | Single Assessment Team                    | 23.89               | 1,166                 | 0         | 18                  | 0                       | 400                | 1,584                    | 0                     | 0                 | 0                       | 0            | 0                   | 1,584                  |
| <b>Service Total</b> |   | <b>119.7</b>        | <b>5,568</b>          | <b>22</b> | <b>889</b>          | <b>0</b>                | <b>1,710</b>       | <b>8,189</b>             | <b>-4</b>             | <b>0</b>          | <b>-235</b>             | <b>-71</b>   | <b>-310</b>         | <b>7,879</b>           |

\*\*= indicative FTE's