

Children's Services

2015/16 Budget Summary (*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure	Total Income	Net Expenditure
			£'000	£'000	£'000
743	Adoption Allowances	0	308	0	308
719	Adoption Service	10.11	533	-110	423
744	Alternative Provision / Vulnerable Children	13.16	2,143	-30	2,113
728	Assessment Resource Centre	15.96	530	0	530
725	Business Support	54.85	1,264	0	1,264
703	Careers South West Contract	0	339	0	339
704	Children's Society Contract	0	199	0	199
754	Citizens Advice and Media Wave	0	84	0	84
700	Commissioning Unit	12	491	-90	401
730	Community Services	50.02	1,936	0	1,936
736	Connected Persons Fostering	0	420	0	420
709	Disabilities - Day Care Services	0	234	-40	194
715	Disabilities - Direct Payments	0	297	-45	252
713	Disabilities - Domiciliary Care	0	39	-10	29

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure	Total Income	Net Expenditure
			£`000	£`000	£`000
714	Disabilities - Overnight Short Breaks	0	342	-161	181
712	Disabilities - Social Work Team	8.14	281	-31	250
710	Disabilities- Occupational Therapy	3.27	158	-14	144
748	Early Years / Children's Centres Contract	10.04	1,647	-311	1,336
727	Family Group Conferencing	0	92	0	92
717	Family Solutions Service	11.62	380	-329	51
718	Fostering - Recruitment, Assessment, Supervision & Su	13.2	695	0	695
751	Home to School Transport / Escorts	3.74	1,942	-84	1,858
734	In House Fostering	0	1,839	0	1,839
737	Independent Sector Fostering	0	4,806	0	4,806
746	Independent Special School Fees	0	1,679	0	1,679
726	Initial Response	6.93	212	0	212
729	Intensive Family Support Services	13.3	476	0	476
722	Intensive Youth Support Service	10.22	410	0	410
723	Intensive Youth Support Service - Southwark	0	150	0	150
735	Lodgings / Personal Allowances	0	466	0	466

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure	Total Income	Net Expenditure
			£'000	£'000	£'000
738	Mother & Baby Placements	0	303	0	303
701	My Place - Parkfield	6.47	323	-75	248
711	Organisational Development / Quality Assurance	6.92	483	0	483
732	Other Safeguarding Activities	0	267	-65	202
752	Other School Support Services	12.58	1,906	-366	1,540
716	Permanency Team	14.01	569	0	569
753	Private Finance Initiative	0	1,594	-1,199	395
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	4,181	0	4,181
740	Residency Allowances	0	218	0	218
739	Residential Care	0	6,267	-193	6,074
708	Safeguarding Children Board	2.5	140	-48	92
707	Safeguarding Unit	6	301	0	301
749	School Funding	0	38,310	-49,012	-10,702
741	Section 17 - Assistance to Families	0	174	0	174
706	SEND Reform Grant	2	36	0	36
731	Senior Management Team	6	516	0	516

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
745	Special Educational Needs	5.5	740	-185	555
742	Special Guardianship Allowances	0	120	0	120
724	Therapeutic Services	1.81	188	0	188
756	Troubled Families Grant	0	302	-302	0
705	Young Person's Substance Misuse	0	140	-68	72
721	Youth Justice	6.62	301	-301	0
720	Youth Offending	5	267	-56	211
702	Youth Outreach	0	145	0	145
Total		311.97	82,183	-53,125	29,058

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