

Service Title: **Safeguarding & Wellbeing - Community Services / Initial Response**

Manager: Giselle Jones / Vashti Wickers

Business Unit: Children's Services

Director: Richard Williams

Brief Description of Service:

This service includes all costs in relation to business support and social workers, plus staff travel, subsistence and mobile phone costs etc across Community Services, Initial Response and the Senior Mgt Team (excluding the Director of Children's Services).

Also costs in relation to the Assessment Resource Centre, Family Group Conferencing and Intensive Family Support Service.

The Make an Impression campaign for the recruitment of social workers is also included. The cost of court proceedings and other legal costs are included in other safeguarding activities.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Parents Penalty Notices £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
728 Assessment Resource Centre	15.96	484	26	20	0	0	530	0	0	0	0	0	530
725 Business Support	54.85	1,154	2	108	0	0	1,264	0	0	0	0	0	1,264
730 Community Services	50.02	1,877	0	59	0	0	1,936	0	0	0	0	0	1,936
727 Family Group Conferencing	0	86	0	6	0	0	92	0	0	0	0	0	92
717 Family Solutions Service	11.62	355	0	25	0	0	380	0	-321	0	-8	-329	51
726 Initial Response	6.93	207	0	5	0	0	212	0	0	0	0	0	212

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729 Intensive Family Support Services	13.3	459	0	17	0	0	476	0	0	0	0	0	476
732 Other Safeguarding Activities	0	0	0	267	0	0	267	0	0	-65	0	-65	202
731 Senior Management Team	6	513	0	3	0	0	516	0	0	0	0	0	516
<b>TOTAL</b>	<b>159</b>	<b>5,135</b>	<b>28</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>5,673</b>	<b>0</b>	<b>-321</b>	<b>-65</b>	<b>-8</b>	<b>-394</b>	<b>5,279</b>

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

\*\*FTE = Full Time Equivalent