

Children's Services

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Children's Safeguarding Service - Disabilities / Quality Assurance						
709	Disabilities - Day Care Services	Protecting children and giving them the best start	1.18	307	-25	282
715	Disabilities - Direct Payments	Protecting children and giving them the best start	0	253	-45	208
713	Disabilities - Domiciliary Care	Protecting children and giving them the best start	0	14	-10	4
714	Disabilities - Overnight Short Breaks	Protecting children and giving them the best start	0	334	-90	244
712	Disabilities - Social Work Team	Protecting children and giving them the best start	7.94	278	-12	266
710	Disabilities- Occupational Therapy	Protecting children and giving them the best start	0	86	0	86
711	Organisational Development / Quality Assurance	Protecting children and giving them the best start	2.92	398	0	398
760	PARIS Team	Protecting children and giving them the best start	5	189	0	189
708	Safeguarding Children Board	Protecting children and giving them the best start	2.42	126	-48	78
707	Safeguarding Unit	Protecting children and giving them the best start	6	397	0	397
Service Total			25.46	2,382	-230	2,152

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Children's Safeguarding Service - Placement Costs & Allowances						
743	Adoption Allowances	Protecting children and giving them the best start	0	333	0	333
740	Child Arrangement Orders	Protecting children and giving them the best start	0	323	0	323
736	Connected Persons Fostering	Protecting children and giving them the best start	0	455	0	455
734	In House Fostering	Protecting children and giving them the best start	0	3,172	0	3,172
737	Independent Sector Fostering	Protecting children and giving them the best start	0	2,296	0	2,296
735	Lodgings / Personal Allowances	Protecting children and giving them the best start	0	839	0	839
738	Parent & Child Placements	Protecting children and giving them the best start	0	685	0	685
739	Residential Care	Protecting children and giving them the best start	0	4,556	-193	4,363
741	Section 17 - Assistance to Families	Protecting children and giving them the best start	0	140	0	140
742	Special Guardianship Allowances	Protecting children and giving them the best start	0	414	0	414
Service Total			0	13,213	-193	13,020

Children's Safeguarding Service - Specialist Services / Intensive Youth

719	Adoption Service	Protecting children and giving them the best start	10.21	833	-40	793
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ID	Service	Theme	Number of full time equivalent employees	Total Expenditure	Total Income	Net Expenditure
				£'000	£'000	£'000
758	Court Team	Protecting children and giving them the best start	4	216	0	216
718	Fostering-Recruitment, Assessment,Supervision & Support	Protecting children and giving them the best start	14.19	672	0	672
722	Intensive Youth Support Service	Protecting children and giving them the best start	11.84	486	0	486
723	Intensive Youth Support Service - Southwark	Protecting children and giving them the best start	0	12	0	12
716	Looked after Children Team	Protecting children and giving them the best start	11	460	0	460
761	Placement with Families & Matching	Protecting children and giving them the best start		0	0	0
724	Therapeutic Services	Protecting children and giving them the best start	0	359	-167	192
721	Youth Justice	Protecting children and giving them the best start	6.62	232	-232	0
720	Youth Offending	Protecting children and giving them the best start	5	301	-87	214
Service Total			62.86	3,571	-526	3,045

Children's Safeguarding Service -Senior Management / Initiatives

725	Business Support	Protecting children and giving them the best start	53.51	1,319	0	1,319
757	Innovation Programme - SWIFT	Protecting children and giving them the best start	1.6	500	-500	0
731	Senior Management Team	Protecting children and giving them the best start	7	582	0	582

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Service Total			62.11	2,401	-500	1,901

Children's Safeguarding Service-Children in Need / Child Protection / Single Assessment/MASH

728	Assessment Resource Centre	Protecting children and giving them the best start	14.22	461	0	461
730	Children in Need / Child Protection	Protecting children and giving them the best start	34.7	1,285	0	1,285
717	Early Help Service	Protecting children and giving them the best start	13.81	479	-304	175
727	Family Group Conferencing	Protecting children and giving them the best start	0	92	0	92
729	Intensive Family Support Services	Protecting children and giving them the best start	13.32	486	0	486
726	Multi Agency Safeguarding Hub (MASH)	Protecting children and giving them the best start	9.93	332	0	332
732	Other Safeguarding Activities	Protecting children and giving them the best start	0	650	0	650
759	Single Assessment Team	Protecting children and giving them the best start	19.82	781	0	781
Service Total			105.8	4,566	-304	4,262

Commissioning Unit Inc Youth & External Contracts

703	Careers South West Contract	Protecting children and giving them the best start	0	347	0	347
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ID	Service	Theme	Number of full time equivalent employees	Total Expenditure	Total Income	Net Expenditure
				£'000	£'000	£'000
704	Children's Society Contract	Protecting children and giving them the best start	0	201	0	201
754	Citizens Advice and Media Wave	Protecting and Supporting vulnerable adults	0	85	0	85
700	Commissioning Unit	Protecting children and giving them the best start	7.89	322	0	322
701	My Place - Parkfield	Protecting children and giving them the best start	7.65	321	-127	194
756	Troubled Families Grant	Protecting children and giving them the best start	3	442	-441	1
705	Young Person's Substance Misuse	Protecting children and giving them the best start	0	140	-68	72
702	Youth Outreach	Protecting children and giving them the best start	0	147	0	147
Service Total			18.54	2,005	-636	1,369

Schools Services

744	Alternative Provision / Vulnerable Children	Protecting children and giving them the best start	16.07	961	-18	943
748	Early Years / Children's Centres Contract	Protecting children and giving them the best start	10.75	1,245	-11	1,234
751	Home to School Transport / Escorts	Protecting children and giving them the best start	3.8	1,788	-29	1,759
746	Independent Special School Fees	Protecting children and giving them the best start	0	1,985	0	1,985
752	Other School Support Services	Protecting children and giving them the best start	13.51	2,709	-965	1,744
753	Private Finance Initiative	Protecting children and giving them the best start	0	2,675	-2,143	532

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747	PVI Nursery Funding - 2, 3 & 4 year olds	Protecting children and giving them the best start	0	4,132	0	4,132
749	School Funding / DSG and Other Grants	Protecting children and giving them the best start	0	34,568	-44,123	-9,555
706	SEND Reform Grant	Protecting children and giving them the best start	5.68	167	-167	0
745	Special Educational Needs	Protecting children and giving them the best start	5	703	-271	432
Service Total			54.81	50,933	-47,727	3,206
Total			329.58	79,071	-50,116	28,955

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