

Service Title: **Children's Safeguarding Service - Specialist Services / Intensive Youth**

Manager: Amanda White / Gail Rogers

Business Unit:

Children's Services

Director:

Richard Williams

Brief Description of Service:

This includes the staffing costs for the following service areas:-

LAC Team, Intensive Youth Support Service, Fostering Recruitment, Assessment, Supervision and Support, Adoption Team, Placement with Families & Matching and Youth Offending.

This also includes additional costs and leaving care grants for non LAC 16-18 yr olds, over 18's, Southwark judgement costs.

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	Contribs. from other LA's £'000	Govern't Grant Income £'000	Income from Health £'000	Other Income £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
719 Adoption Service	10.41	425	0	54	0	371	850	-40	0	0	0	-40	810
718 Fostering-Recruitment, Assessment, Supervisio	12.48	536	0	63	0	0	599	0	0	0	0	0	599
722 Intensive Youth Support Service	6.62	226	0	17	0	13	256	0	0	0	-8	-8	248
723 Intensive Youth Support Service -	0	0	0	8	0	0	8	0	0	0	0	0	8
716 Looked after Children Team	18.56	753	0	33	0	0	786	0	0	0	0	0	786

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Contribs. from other LA's	Govern't Grant Income	Income from Health	Other Income	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
761 Placement with Families & Matching	7.81	287	0	7	0	0	294	0	0	0	0	0	294
721 Youth Justice	5.21	205	0	20	0	0	225	0	-225	0	0	-225	0
720 Youth Offending	8.21	319	0	46	0	0	365	0	0	-18	-116	-134	231
TOTAL	69.3	2,751	0	248	0	384	3,383	-40	-225	-18	-124	-407	2,976

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