

Service Title: **Children's Safeguarding Service -Senior Management / Initiatives**

Manager: Jacqui Jensen

Business Unit: Children's Services

Director: Richard Williams

Brief Description of Service:

This service includes the costs of the Senior Management Team, Business Support including staff travel, subsistence, mobile phone and office expenses across Children's Services.

Also included is the 2 year DfE Innovation Programme bid (SWIFT).

Also included is Vacancy Savings, this credit budget will be reduced by in-year savings generated from reductions in both staffing and placement costs.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Reserves	Buyback from Schools	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
725 Business Support	67.77	1,477	2	128	0	0	1,607	0	0	0	-17	-17	1,590
757 Innovation Programme - SWIFT	4.9	294	0	167	0	88	549	0	0	-500	0	-500	49
731 Senior Management Team	9	683	0	3	0	0	686	0	0	0	0	0	686
763 Vacancy Savings	0	-520	0	0	0	0	-520	0	0	0	0	0	-520
TOTAL	81.7	1,934	2	298	0	88	2,322	0	0	-500	-17	-517	1,805

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