

Service Title: **Children's Safeguarding Service - Disabilities / Quality Assurance**

Manager: D Hadleigh / R Knight / L Jennings

Business Unit:

Children's Services

Director:

Richard Williams

Brief Description of Service:

This includes the staffing costs relating to the Safeguarding Unit and Board. All services relating to Disability Services including the cost of packages of care including direct payments and staffing costs.

Continuous Professional Training is also included here as is parenting training for families. The team who manage the PARIS system is also included.

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	Income from Health £'000	Income Police / Probation £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
709 Disabilities - Day Care Services	2.18	66	7	111	0	150	334	0	0	-25	0	-25	309
715 Disabilities - Direct Payments	0	0	0	0	0	253	253	0	0	-60	0	-60	193
713 Disabilities - Domiciliary Care	0	0	0	20	0	0	20	0	0	-4	0	-4	16
714 Disabilities - Overnight Short Breaks	0	0	0	0	0	334	334	0	0	-90	0	-90	244
712 Disabilities - Social Work Team	7.01	264	0	8	0	0	272	0	0	0	0	0	272
710 Disabilities- Occupational Therapy	0	23	0	22	0	59	104	0	0	0	0	0	104

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760 PARIS Team	5	168	0	0	0	0	168	0	0	0	0	0	168
708 Safeguarding Children Board	2.42	103	3	21	0	0	127	0	0	-28	-20	-48	79
707 Safeguarding Unit / Training	11.5	579	0	180	0	0	759	0	0	0	0	0	759
TOTAL	28.1	1,203	10	362	0	796	2,371	0	0	-207	-20	-227	2,144

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