

Service Title: **Children's Safeguarding Service-Safeguarding & Supporting Families/Single Assessment/MASH**

Manager: Giselle Jones / Vashti Wickers /Lisa Walker

Business Unit: Children's Services

Director: Richard Williams

Brief Description of Service:

This service includes all costs in relation to social workers in Safeguarding & Supporting Families, Single Assessment, Multi Agency Safeguarding Hub and Early Help Service.

Also costs in relation to the Assessment Resource Centre, Family Group Conferencing, Intensive Family Support Service and Therapeutic Services (CAMHS).

The recruitment and retention initiative for social workers and the cost of court proceedings and other legal costs are all 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	Cont from Reserve £'000	Contribut'n from Grants £'000	Parents Penalty Notices £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
728 Assessment Resource Centre	0	0	36	7	0	0	43	0	0	0	0	0	43
717 Early Help Service	14.48	475	0	18	0	0	493	-50	0	-235	0	-285	208
727 Family Group Conferencing	0	44	0	6	0	58	108	0	0	0	0	0	108
729 Intensive Family Support / CAMHS	14.65	550	0	15	0	292	857	0	-167	0	0	-167	690
726 Multi Agency Safeguarding Hub	8.21	325	0	2	0	0	327	0	0	0	0	0	327
732 Other Safeguarding Activities	0	0	0	40	0	478	518	0	0	0	0	0	518

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	Cont from Reserve £'000	Contribut'n from Grants £'000	Parents Penalty Notices £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
730 Safeguarding & Supporting Families	46.51	1,826	0	67	0	0	1,893	0	0	0	0	0	1,893
759 Single Assessment Team	15.62	699	0	7	0	0	706	0	0	0	0	0	706
TOTAL	99.5	3,919	36	162	0	828	4,945	-50	-167	-235	0	-452	4,493

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