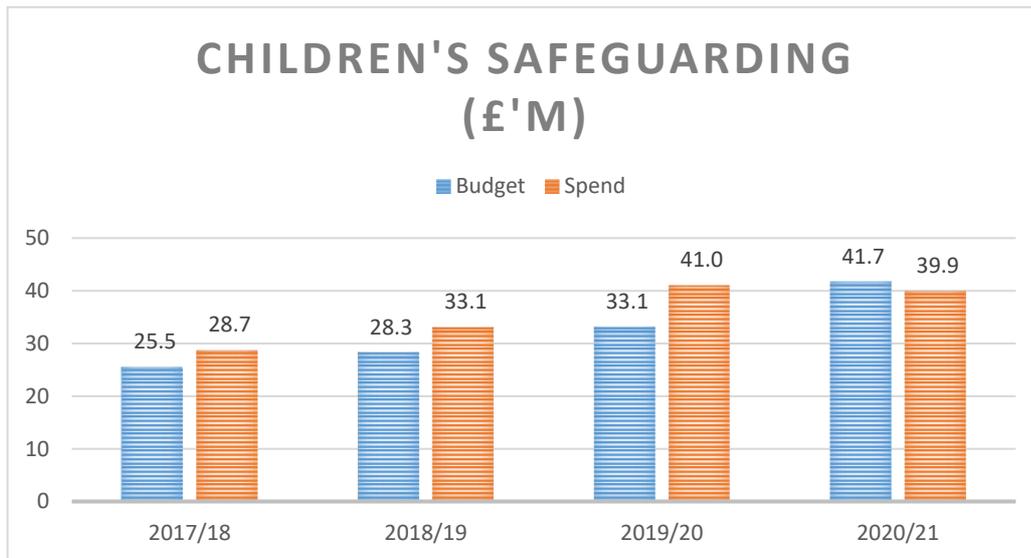


Children's Safeguarding Service	2017/18 £'m	2018/19 £'m	2019/20 £'m	2020/21 £'m
Budget	25.5	28.3	33.1	41.7
Spend	28.7	33.1	41.0	39.9
Overspend / (Underspend)	3.2	4.8	7.9	(1.8)



The above figures for 2020/21 are based on the forecast as at July 2020 and are for Children's Safeguarding. The balance of the overall Children's Services £2.1m underspend is a £0.3m of savings associated with Education Services.

The figures show that there has been a continued investment into Children's safeguarding budgets over recent years in line with the total spend seen in the year prior.

2020/21 is the first year which shows a reduction to the spend levels within Safeguarding. This should serve to reassure members that this is the first year there is a "return on investment" as raised at Overview & Scrutiny Board. Furthermore this forecast underspend makes a significant and much needed contribution to meeting Torbay Council's Covid-19 funding shortfall.

Area		Long Term Let (Annual/Season)		Analysis of unoccupied units:		
		Let	Occupancy Rate	Empty	Unavailable (Damage/ Unsafe)	Reserved for Short Lets
Total						
Breakwater	3	3	100%	-	-	-
Broadsands	235	221	94%	8	-	6
Corbyn Head	62	58	94%	1	3	-
Goodrington South	106	98	92%	-	-	8
Meadfoot	134	86	64%	35	4	9
Oddicombe	34	33	97%	1	-	-
Preston	325	325	100%	-	-	-
Marine Parade	113	113	100%	-	-	-
Roundham	97	91	94%	-	6	-
Goodrington North	56	56	100%	-	-	-
Youngs Park	48	48	100%	-	-	-
<b>Total</b>	<b>1,213</b>	<b>1,132</b>	<b>93%</b>	<b>45</b>	<b>13</b>	<b>23</b>

The table above shows that occupancy rates are above 92% for all sites except Meadfoot.