

Actual 2009/10	Original 2010/11	Revised 2010/11	Budget 2011/12
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**Non-schools (continued)**

**Service Strategy and Regulation**

Service Strategy and Regulation (SSR) comprises the costs of regulatory activities and costs relating to the strategic management and planning of the department. SSR does not include any costs relating to service provision.

**Commissioning & Social Work**

This budget includes the identification of social needs and the arrangement of services as required. It also includes care managers, occupational therapists, together with the cost of some premises and office expenses.

428	Fieldwork staff	411	403	<b>401</b>
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**Children Looked After**

This budget includes the accommodation of children in residential homes provided by the County Council and the independent sector and also children in foster homes.

Children Looked After (excludes short programmed breaks)				
34	Average number in County Council homes*	33	36	<b>34</b>
57	Average number in independent residential homes	57	61	<b>60</b>
809	Average number in foster homes	754	797	<b>814</b>
191	Average number in other placements	202	206	<b>192</b>
1,091	Average total full time Children Looked After	1,046	1,100	<b>1,100</b>

The budget strategy makes sufficient provision for continuing high levels of Children Looked After.

Accommodation provided by the County Council includes children's homes and respite homes for children with disabilities.

County Council establishments :				
10	Number of locally based children's homes**	10	10	<b>9</b>
58	Number of places available at 31 March**	58	58	<b>52</b>
219	Number of staff in Children's Residential Homes and Family Placement Teams	236	215	<b>212</b>

\* excludes respite  
 \*\* includes respite

# Children's Services

# Revenue Budget

Actual 2009/10 £'000		Original 2010/11 £'000	Revised 2010/11 £'000	Budget 2011/12 £'000
<b>Non-schools (continued)</b>				
<b>Service Strategy and Regulation</b>				
97	Gross expenditure	97	97	<b>99</b>
-	Less income	-	-	-
<b>97</b>	<b>Net Current Expenditure</b>	<b>97</b>	<b>97</b>	<b>99</b>
<b>Commissioning &amp; Social Work</b>				
16,045	Employees	16,514	16,045	<b>16,147</b>
1	Premises	44	1	<b>1</b>
801	Transport	698	801	<b>638</b>
332	Supplies and services	3,970	419	<b>1,425</b>
3,124	Support services	3,189	4,618	<b>2,852</b>
<u>20,303</u>		<u>24,415</u>	<u>21,884</u>	<u><b>21,063</b></u>
156	Less income	148	156	<b>152</b>
<b>20,147</b>	<b>Net Current Expenditure</b>	<b>24,267</b>	<b>21,728</b>	<b>20,911</b>
-	Capital charges	8		
	Policy and Resources recharges :			
	Central support services			
<u>-628</u>	Adjustment for pension costs	<u>-657</u>	<u>342</u>	<u><b>477</b></u>
<b>19,519</b>	<b>Net Expenditure</b>	<b>23,618</b>	<b>22,070</b>	<b>21,388</b>
<b>Children Looked After</b>				
8,510	Employees	8,571	8,621	<b>7,731</b>
240	Premises	194	155	<b>113</b>
488	Transport	228	362	<b>212</b>
1,006	Supplies and services	1,102	734	<b>3,842</b>
27,566	Third party payments	23,961	27,049	<b>25,400</b>
2,052	Support services	2,230	2,172	<b>2,089</b>
34	Transfer payments	-	38	-
<u>39,896</u>		<u>36,286</u>	<u>39,131</u>	<u><b>39,387</b></u>
969	Less income	354	484	<b>378</b>
<b>38,927</b>	<b>Net Current Expenditure</b>	<b>35,932</b>	<b>38,647</b>	<b>39,009</b>
596	Capital charges	188	188	<b>188</b>
	Policy and Resources recharges :			
	Repair and maintenance of buildings			
	Central support services			
<u>-256</u>	Adjustment for pension costs	<u>-398</u>	<u>205</u>	<u><b>285</b></u>
<b>39,267</b>	<b>Net Expenditure</b>	<b>35,722</b>	<b>39,040</b>	<b>39,482</b>

## Children's Services

## Commentary and Statistics

Actual 2009/10	Original 2010/11	Revised 2010/11	Budget 2011/12
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### Non-schools (continued)

#### Family Support Services

These are Services provided to children in need, including preventative and supportive work to avoid break-up of the family and to promote the welfare of children by reducing the need to receive them into, or keep them in, care.

69	Number of staff	65	63	<b>65</b>
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#### Youth Justice Service

This service represents the cost of secure accommodation and the social care contribution towards the Wessex Youth Offending service.

1	Secure units	1	1	<b>1</b>
56	Number of staff	59	56	<b>59</b>
16	Number of places available	16	16	<b>16</b>

## Children's Services

## Revenue Budget

Actual 2009/10 £'000	Original 2010/11 £'000	Revised 2010/11 £'000	Budget 2011/12 £'000
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### Non-schools (continued)

#### Family Support Services

2,011	Employees	2,184	2,254	<b>2,179</b>
149	Premises	174	141	<b>177</b>
322	Transport	165	328	<b>146</b>
1,550	Supplies and services	1,729	4,625	<b>2,554</b>
4,437	Third party payments	3,585	3,355	<b>2,836</b>
964	Transfer payments	734	1,064	<b>752</b>
1,513	Support services	1,375	1,289	<b>1,216</b>
-14	Recharges	-76	-79	<b>-77</b>
<u>10,932</u>		<u>9,870</u>	<u>12,977</u>	<u><b>9,783</b></u>
511	Less income	201	576	<b>203</b>
<u>10,421</u>	<b>Net Current Expenditure</b>	<u>9,669</u>	<u>12,401</u>	<u><b>9,580</b></u>
555	Capital charges	226	199	<b>199</b>
-	Policy and Resources recharges :	-	-	<b>-</b>
-	Repair and maintenance of buildings	-	-	<b>-</b>
-	Central support services	-	-	<b>-</b>
-56	Adjustment for pension costs	-79	38	<b>53</b>
<u>10,920</u>	<b>Net Expenditure</b>	<u>9,816</u>	<u>12,638</u>	<u><b>9,832</b></u>

#### Youth Justice Service

2,191	Employees	2,376	2,076	<b>2,366</b>
213	Premises	142	194	<b>170</b>
49	Transport	43	46	<b>37</b>
228	Supplies and services	266	212	<b>246</b>
2,778	Third party payments	2,767	2,923	<b>2,231</b>
361	Support services	336	333	<b>347</b>
<u>5,820</u>		<u>5,930</u>	<u>5,784</u>	<u><b>5,397</b></u>
3,126	Less income	3,461	3,400	<b>3,547</b>
<u>2,694</u>	<b>Net Current Expenditure</b>	<u>2,469</u>	<u>2,384</u>	<u><b>1,850</b></u>
4,082	Capital charges	39	139	<b>139</b>
-	Policy and Resources recharges :	-	-	<b>-</b>
-	Repair and maintenance of buildings	-	-	<b>-</b>
-	Central support services	-	-	<b>-</b>
-68	Adjustment for pension costs	-77	41	<b>57</b>
<u>6,708</u>	<b>Net Expenditure</b>	<u>2,431</u>	<u>2,564</u>	<u><b>2,046</b></u>

## Children's Services

## Commentary and Statistics

Actual 2009/10	Original 2010/11	Revised 2010/11	Budget 2011/12
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### Non-schools (continued)

#### Other Children and Families Services

This includes adoption services, leaving care services, grants to voluntary organisations and other services not included in other service headings.

50	Number of staff	55	48	<b>52</b>
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### Asylum Seekers

Expenditure incurred covers the costs of Unaccompanied Asylum Seeking Children.  
Costs include giving advice and assisting with accommodation and providing peripatetic support workers.

## Children's Services

## Revenue Budget

Actual 2009/10	Original 2010/11	Revised 2010/11	Budget 2011/12
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£'000

£'000

£'000

£'000

### Non-schools (continued)

#### Other Children and Families Services

2,040	Employees	1,999	1,956	<b>1,909</b>
3	Premises	-	1	-
1,356	Transport	556	1,235	<b>864</b>
489	Supplies and services	1,213	599	<b>223</b>
4,291	Third party payments	4,345	4,248	<b>4,699</b>
530	Support services	484	461	<b>452</b>
254	Transfer payments	-	100	-
<u>8,963</u>		<u>8,597</u>	<u>8,600</u>	<u><b>8,147</b></u>
30	Less income	33	16	<b>34</b>
<u>8,933</u>	<b>Net Current Expenditure</b>	<u>8,564</u>	<u>8,584</u>	<u><b>8,113</b></u>
	Policy and Resources recharges :			
-	Repair and maintenance of buildings	-	-	-
	Central support services			
<u>-71</u>	Adjustment for pension costs	<u>-53</u>	<u>37</u>	<u><b>54</b></u>
<u>8,862</u>	<b>Net Expenditure</b>	<u>8,511</u>	<u>8,621</u>	<u><b>8,167</b></u>

### Asylum Seekers

215	Service costs (including Management and Support)	500	928	<b>911</b>
215		500	928	<b>911</b>
-	Less income	-	-	-
<u>215</u>	<b>Net Current Expenditure</b>	<u>500</u>	<u>928</u>	<u><b>911</b></u>
-	Adjustment for pension costs	-	-	-
<u>215</u>	<b>Total Net Expenditure</b>	<u>500</u>	<u>928</u>	<u><b>911</b></u>



## Children's Services

## Commentary and Statistics

Actual 2009/10	Original 2010/11	Revised 2010/11	Budget 2011/12
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### Non-schools (continued)

#### Management and Support Services

Management and Support Services consist mainly of salaries and expenses of managerial, administrative and technical staff based in headquarters and local offices including premises, office expenses and the departmental training budget. These costs are re-allocated to the relevant care groups.

35	Managerial, advisory and administrative staff	33	31	19
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## Children's Services

## Revenue Budget

Actual 2009/10 £'000	Original 2010/11 £'000	Revised 2010/11 £'000	Budget 2011/12 £'000
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### Non-schools (continued)

#### Management and Support Services

3,688	Employees	3,559	3,956	3,806
9	Premises	4	55	56
93	Transport	69	90	46
2,372	Supplies and services	2,742	2,596	2,290
326	Third party	156	156	160
1,521	Support services	1,737	1,785	1,122
55	Recharges	-127	-339	-342
8,064		8,140	8,299	7,138
297	Less income	138	506	421
7,767		8,002	7,793	6,717
7,767	Less Support Services and Management costs recharge :			
-	Children and Families	8,002	7,793	6,717
-	Wessex Youth Offending Team	-	-	-
-	Children's Fund	-	-	-
-	<b>Net Current Expenditure</b>	-	-	-
8	Capital charges	-	13	13
-	Policy and Resources recharges :			
-	Repair and maintenance of buildings			
-	Central support services			
-112	Adjustment for pension costs	-87	50	70
-104		-87	63	83
-104	Less recharges:			
-	Children and Families	-87	63	83
-	<b>Net Expenditure</b>	-	-	-

#### Non-distributed Costs

126	Compensatory added years	130	130	130
126	<b>Net Current Expenditure</b>	130	130	130
-139	Recharges	-130	-130	-130
-13	<b>Total Net Expenditure</b>	-	-	-

#### Unallocated budget

-	Contingency	537	73	961
-	Redundancy / Early retirement costs	-	3,700	-
-	<b>Net Current Expenditure</b>	537	3,773	961

#### Unallocated budget

This is the balance of the budget that is held to meet unexpected pressures during the year. It is also used as a 'holding account' prior to the allocation of budgets where the exact nature of the associated spend is not known at the time of budget preparation.