

Section 5 - A to Z Service Analysis (SCS portfolio)

Appendix 1

WHAT IS THE MONEY SPENT ON?

2011/12 Approved	Portfolio	Service	2012/13 Proposed							Affordable Activity
Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
		Children's Services								
		<i>Education and Personal</i>								
0	SCS	Children's Centres	14,355	3,974	18,329	0	18,329	0	18,329	97 children's centres delivering support and advice to families
1,250	SCS	Virtual School Kent	1,799	833	2,632	0	2,632	-704	1,928	Supporting approx 1,600 looked after children focussing on their education & health needs
		<i>Social Services</i>								
7,105	SCS	Adoption	1,927	6,361	8,288	-49	8,239	0	8,239	Permanent care for Kent children who are unable to live with their birth families. Includes adoption payments & Special Guardianship orders
280	SCS	Asylum Seekers	4,508	10,817	15,325	0	15,325	-14,245	1,080	Supporting 700 unaccompanied asylum seekers (225 under 18, 475 over 18)
1,372	SCS	Children's Support Services	2,270	178	2,448	-1,043	1,405	0	1,405	Out of hours emergency service and family group conferencing
31,526	SCS	Fostering	3,857	29,096	32,953	-237	32,716	0	32,716	Short and medium family based care (including longer term care for older children) for Kent children. Includes payments to related and non related foster carers for 1,150 children and independent fostering agencies for 125 children.
8,988	SCS	Leaving Care (formerly 16+ service)	0	5,127	5,127	0	5,127	0	5,127	Supporting children leaving care and ongoing children's services for those aged 16+ still in local authority care, and aftercare service for young people aged 18+. Now excluding residential care and fostering.
0	SCS	Legal Charges	0	6,315	6,315	0	6,315	0	6,315	Costs for in-house legal support and external legal fees for care proceedings for Specialist Children's Services (previously reflected within the Fostering service)

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2,386	SCS	Directorate Management & Support - Families and Social Care (FSC)	207	5,413	5,620	-196	5,424	-766	4,658	
2,386		Total Management, Support Services and Overheads	207	5,413	5,620	-196	5,424	-766	4,658	Overheads no longer sit with the Directorates so 2012/13 costs are not directly comparable with 2011/12. They have been stripped out, slimmed down and transferred to the centre.
102,298		TOTAL	75,919	139,176	215,095	-5,745	209,350	-58,781	150,569	