

Appendix 3 - Director/Division specific A-Z Service Analysis

Specialist Children's Services

| Row Ref | 2014-15 Revised Base | Service | 2015-16 Proposed Budget | | | | | | | Affordable Activity |
|---------|----------------------|---|-------------------------|--------------|-------------------|-----------------|-----------------|-----------|----------|--|
| | Net Cost | | Staffing | Non staffing | Gross Expenditure | Internal Income | External Income | Grants | Net Cost | |
| | £000s | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | |
| | | Children's Services | | | | | | | | |
| | | <i>Children in Care (Looked After)</i> | | | | | | | | |
| 1 | 21,552.3 | Fostering - In house service | 1,465.5 | 21,281.9 | 22,747.4 | 0.0 | -25.0 | -16.0 | 22,706.4 | Short and medium term family based care (including longer term care for older children) for Kent children (includes payments to connected persons) for 978 children. The County Fostering Team is included here. |
| 2 | 8,485.0 | Fostering - Commissioned from Independent Fostering Agencies | 0.0 | 7,295.2 | 7,295.2 | 0.0 | 0.0 | 0.0 | 7,295.2 | Short and medium term family based care (including longer term care for older children) for 195 Kent children. |
| 3 | 6,332.7 | Legal Charges | 0.0 | 6,601.7 | 6,601.7 | 0.0 | 0.0 | 0.0 | 6,601.7 | Costs for in-house legal support and external legal fees for care proceedings for Specialist Children's Services. |
| 4 | 7,733.1 | Residential Children's Services - Commissioned from Independent Sector | 0.0 | 8,972.5 | 8,972.5 | -238.6 | -684.8 | 0.0 | 8,049.1 | Independent sector residential care for 77 children (both looked after and non looked after children, including those with a disability). |
| 5 | 1,399.9 | Virtual School Kent | 1,563.6 | 3,139.2 | 4,702.8 | -12.0 | -2.8 | -3,288.1 | 1,399.9 | Supporting approx. 1,880 looked after children (including Unaccompanied Asylum Seeking Children) focussing on their education & health needs. |
| | | <i>Children in Need</i> | | | | | | | | |
| 6 | 161.5 | Family Support Services | 0.0 | 398.3 | 398.3 | 0.0 | -86.8 | 0.0 | 311.5 | Community based family support services including day care, direct payments and payments to voluntary organisations. |
| | | <i>Other Children's Services</i> | | | | | | | | |
| 7 | 10,705.2 | Adoption & other permanent care arrangements for children | 2,030.6 | 11,195.5 | 13,226.1 | 0.0 | -104.0 | -1,257.8 | 11,864.3 | Permanent care for Kent children who are unable to live with their birth families. Includes adoption payments, child arrangement orders & special guardianship orders. |
| 8 | 280.0 | Asylum Seekers | 2,924.7 | 8,958.6 | 11,883.3 | 0.0 | 0.0 | -11,603.3 | 280.0 | Supporting unaccompanied asylum seekers. |
| 9 | 5,246.2 | Care Leavers | 0.0 | 5,559.1 | 5,559.1 | 0.0 | 0.0 | -265.3 | 5,293.8 | A service for young people aged 18+ who have previously been in care. |

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| | Net Cost | | Staffing | Non staffing | Gross Expenditure | Internal Income | External Income | Grants | Net Cost | |
| | £000s | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | |
| 10 | 4,568.9 | Safeguarding | 4,585.2 | 444.1 | 5,029.3 | -88.0 | -372.4 | 0.0 | 4,568.9 | Performance management of services for vulnerable children in Kent. Statutory education safeguarding functions with services commissioned by schools and other settings providing additional support and challenge. |
| 11 | 66,464.8 | Total Direct Services to the Public | 12,569.6 | 73,846.1 | 86,415.7 | -338.6 | -1,275.8 | -16,430.5 | 68,370.8 | |
| | | <u>Assessment Services</u> | | | | | | | | |
| 12 | 33,678.9 | Children's Social Care Staffing | 34,792.2 | 1,909.0 | 36,701.2 | -801.5 | -285.8 | 0.0 | 35,613.9 | Social Care staffing providing assessment of children & families needs and ongoing support to looked after children. |
| 13 | 33,678.9 | Total Assessment Services | 34,792.2 | 1,909.0 | 36,701.2 | -801.5 | -285.8 | 0.0 | 35,613.9 | |
| | | <u>Management, Support Services and Overheads</u> | | | | | | | | |
| | | Directorate Management and Support for: | | | | | | | | These budgets include the directorate centrally held costs, which include the budgets for, amongst other things, the strategic directors and heads of service. |
| 14 | 2,553.7 | Social Care, Health & Wellbeing (SCH&W) | 1,064.5 | 1,664.2 | 2,728.7 | 0.0 | 0.0 | -175.0 | 2,553.7 | |
| 15 | 2,553.7 | Total Management, Support Services and Overheads | 1,064.5 | 1,664.2 | 2,728.7 | 0.0 | 0.0 | -175.0 | 2,553.7 | |
| 16 | 102,697.4 | TOTAL | 48,426.3 | 77,419.3 | 125,845.6 | -1,140.1 | -1,561.6 | -16,605.5 | 106,538.4 | |