

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

Children's Disability 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	1,233.5	Fostering - In house service	0.0	1,255.4	1,255.4	0.0	0.0	0.0	1,255.4	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	1,074.1	Fostering - Commissioned from Independent Fostering Agencies	0.0	1,074.1	1,074.1	0.0	0.0	0.0	1,074.1	Short and medium term family based care (including longer term care for older children) for 195 Kent children.
3	167.3	Legal Charges	0.0	167.3	167.3	0.0	0.0	0.0	167.3	Costs for in-house legal support and external legal fees for care proceedings for Specialist Children's Services.
4	2,507.8	Residential Children's Services - In house service (Short Breaks Units)	2,706.4	483.8	3,190.2	-12.7	-669.7	0.0	2,507.8	Provision of 5 in house units for short breaks (for both looked after and non looked after children, including those with a disability).
5	3,009.1	Residential Children's Services - Commissioned from Independent Sector	0.0	4,653.4	4,653.4	0.0	-1,644.3	0.0	3,009.1	Independent sector residential care for 77 children (both looked after and non looked after children, including those with a disability).
		<i>Children in Need</i>								
6	8,973.0	Family Support Services	0.0	10,546.2	10,546.2	-882.2	-691.0	0.0	8,973.0	Community based family support services including day care, direct payments and payments to voluntary organisations.
		<i>Other Children's Services</i>								
7	44.2	Adoption & other permanent care arrangements for children	0.0	44.2	44.2	0.0	0.0	0.0	44.2	Permanent care for Kent children who are unable to live with their birth families. Includes adoption payments, child arrangement orders & special guardianship orders.
8	17,009.0	Total Direct Services to the Public	2,706.4	18,224.4	20,930.8	-894.9	-3,005.0	0.0	17,030.9	

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

Children's Disability Services

Row Ref	2014-15 Revised Base	Service	2015-16 Proposed Budget								
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity	
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s		
		<u>Assessment Services</u>									
9	5,280.3	Children's Social Care Staffing	4,409.8	1,360.5	5,770.3	-80.0	-310.0	0.0	5,380.3	Social Care staffing providing assessment of children & families needs and ongoing support to looked after children.	
10	5,280.3	Total Assessment Services	4,409.8	1,360.5	5,770.3	-80.0	-310.0	0.0	5,380.3		
11	22,289.3	TOTAL	7,116.2	19,584.9	26,701.1	-974.9	-3,315.0	0.0	22,411.2		