

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

Early Help & Preventative 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>Early Help</i>								
1	8,390.4	Children's Centres	5,824.2	2,374.5	8,198.7	-1,548.4	-28.1	0.0	6,622.2	Children's centres offer help and support to an average of 13,000 families per month. 65,355 children aged 0-4 are registered with a Children Centre.
2	14,336.7	Early Intervention and Prevention	12,604.7	5,744.8	18,349.5	-179.4	-356.4	-4,317.9	13,495.8	This service intervenes as soon as possible to tackle emerging problems, ensuring that every child and young person, from pre-birth to age 19 and their family, who needs early help services, will receive them so that they are safeguarded, their educational, health, social and emotional needs are met and outcomes are good. This is done by working together with multi-disciplinary and multi-agency services to target individuals, groups at high risk or those showing early signs of a particular problem to try to stop it occurring or escalating, and to redress the situation.
		<i>Education and Personal</i>								
3	356.3	Attendance & Behaviour	1,465.0	214.8	1,679.8	0.0	-255.0	-1,366.5	58.3	The service provides advice and direct early help intervention to reduce exclusion from school, to improve pupil attendance and to facilitate good quality Pupil Referral Units/alternative provisions for those who would otherwise not be able to attend schools due to exclusion or health needs.
4	-1.5	Early Years and Childcare	540.2	0.0	540.2	-420.2	-208.5	0.0	-88.5	Provision of advice, support, challenge and training to secure sufficient high quality early education and childcare, incorporating over 900 group providers in the private, voluntary and independent sectors and approximately 1,500 childminders.

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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
5	2,173.7	Youth Service	1,968.5	2,062.1	4,030.6	-946.0	-804.8	-245.0	2,034.8	Direct delivery and commissioning of open access youth work provision in youth centres, in schools, and street-based. In addition, opportunities for outdoor educational and adventurous activities, delivery of the Duke of Edinburgh's Award and ensuring the voice of young people is heard through the work of Kent Youth County Council. As a key element of early help, youth workers also provide targeted work with more vulnerable young people. In excess of 395,000 attendances each year by young people in all youth work settings.
6	2,646.8	Youth Offending Service	1,752.1	571.9	2,324.0	-389.4	-1,552.1	0.0	382.5	Targeted partnership work in relation to children and young people who are subject to criminal youth court orders, with the primary aim of reducing re-offending, safeguarding the individual and managing the risk within the community. In a year, the service works with 1,400 children and young people who are subject of youth court orders.
		Community Services								
7	0.0	Troubled Families Programme	542.1	1,694.8	2,236.9	-100.0	-150.0	-1,986.9	0.0	The Kent Troubled Families Programme works closely with Partner Agency and Districts Councils to provide a joined up approach to improve the life chances and independence of disadvantaged families in Kent and a cohort of in excess of 8,900 families will be engaged over the coming years.
		Housing Related Support for Vulnerable People (Supporting People)								
8	3,968.9	Young People	0.0	3,677.9	3,677.9	0.0	0.0	0.0	3,677.9	Includes provision for 600 vulnerable young people to receive support to enable independent living in their own home through the provision of short term supported accommodation and floating support.
		Schools & High Needs Education Budgets								
9	0.0	Exclusion Services	0.0	2,082.4	2,082.4	0.0	0.0	-2,082.4	0.0	Payments to schools for the provision of education services to excluded pupils where there are no Pupil Referral Units.
10	31,871.3	Total Direct Services to the Public	24,696.8	18,423.2	43,120.0	-3,583.4	-3,354.9	-9,998.7	26,183.0	

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		Management, Support Services and Overheads								
		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.
11	2,959.3	Education & Young People (E&YP)	2,733.4	1,250.6	3,984.0	-20.0	-5.0	-999.7	2,959.3	
12	2,959.3	Total Management, Support Services and Overheads	2,733.4	1,250.6	3,984.0	-20.0	-5.0	-999.7	2,959.3	

13	34,830.6	TOTAL	27,430.2	19,673.8	47,104.0	-3,603.4	-3,359.9	-10,998.4	29,142.3	
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