

A to Z Service Analysis (C&C portfolio)

WHAT IS THE MONEY SPENT ON?

		2012/13 Proposed									
2011/12 Approved Net Cost £000s	Portfolio	Service	Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	Affordable Activity	
		Adults and Older People									
		<i>Other Services for Adults and Older People</i>									
1,550	C&C	Drug & Alcohol services	898	15,181	16,079	-13,615	2,464	-1,070	1,394	5,470 adults across Kent accessing structured alcohol and drug treatment; 401 young people accessing structured young persons services	
30,082	C&C	Supporting People	386	25,353	25,739	0	25,739	0	25,739	24,000 vulnerable people receiving support to enable independent living in their own homes	
		Children's Services									
		<i>Education and Personal</i>									
5,737	C&C	Youth Service	5,328	3,400	8,728	-2,636	6,092	-50	6,042	Over 220,000 attendances at youth centres; 42,369 attendances at street-based projects; 4,822 young people on Duke of Edinburgh Award; 89,421 daytime outdoor education sessions; 30,000 votes cast in Kent Youth County Council elections	
3,507	C&C	Youth Offending Service	3,763	1,929	5,692	-2,319	3,373	0	3,373	4,907 assessments conducted; 786 court sessions attended; 2,702 reports produced; 2,122 young people on remand; 1,222 young people on community based penalties supervised; support for 80 young people in custody; 200 parenting interventions delivered; 150 mediation cases delivered; 3,000 young offenders aged 10-17	
		Community Services									
911	C&C	Archive Service (incl. Museum Development)	1,070	182	1,252	-329	923	0	923	8,000 documents produced for researchers (service closure prior to Kent History Centre opening); 10,000 Modern Records Centre enquiries; 7,000 visitors to archive search rooms; Management of 2,080 cubic metres of manuscript collections; 3,000 postal enquiries; 16,000 telephone enquiries.	

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2,104	C&C	Arts Development (incl. grant to Turner Contemporary)	396	1,238	1,634	0	1,634	0	1,634	£2.7m of funding levered into the Arts and Culture (£10.96 levered in for every £1 match funded by KCC) in Kent as well as supporting bids with further leverage in excess of £2m; 167,932 people engaging in the arts, facilitated by the unit. Over 300,000 visitors to the Turner Contemporary gallery since opening in April 2011.
5,000	C&C	Big Society Fund	0	0	0	0	0	0	0	One off funding in 2011/12, but with money available to spend in 2012/13. A fund to support new and existing social enterprises, boosting employment opportunities in Kent and helping to grow the economy.
-200	C&C	Community Learning Services	10,958	5,407	16,365	-16,765	-400	0	-400	34,630 student enrolments for Adult Learning programmes consisting of: 29,400 students attending Personal and Community Development learning; 4,500 Adults attending family programmes and 730 Neighbourhood Learning in Deprived Communities; 200 new adult apprenticeships; 590 new starts for work-based learning; 180 new starts for 16-18 apprenticeships and 650 attending foundation learning courses.
1,818	C&C	Community Safety	373	823	1,196	-21	1,175	-205	970	Leads the co-ordination and delivery of safer and stronger communities for the people of Kent
2,807	C&C	Community Wardens	2,679	164	2,843	0	2,843	0	2,843	101 KCC Community Wardens deployed across Kent
2,703	C&C	Contact Centre & Consumer Direct	4,901	964	5,865	-2,332	3,533	-89	3,444	Contact Centre handling 1.2m calls from the public annually. From April 2012 Consumer Direct will be delivering first level consumer advice to people in both England and Wales as part of a new contract.
1,875	C&C	Gateways	453	2,077	2,530	-444	2,086	0	2,086	Contribution towards running costs for 10 Gateways with district councils serving over 400,000 customer transactions

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14,305	C&C	Library Services	9,930	5,404	15,334	-1,844	13,490	0	13,490	Service comprising of 100 permanent libraries and 11 mobile vans issuing approx 6.4m items (mostly books); supporting 6.7m physical visits, 1.8m virtual visits; 24,500 activities (e.g. Community Groups); 650,000 hours of free public PC use; 2,000 home library service customers; 1,550 blind and partially sighted Postal Loan service customers; 6,000 clients in Prison Library service.
517	C&C	Public Health (incl. Local Involvement Network)			0		0		0	Health Promotion and the 'Mobile House' project which delivers discreet lifestyle messages to promote behavioural change. Funding for the Kent LINK and payment to an independent company whose role it is to help the work of the Kent LINK in improving health and social care services
1,406	C&C	Sports Development	853	1,490	2,343	-1,373	970	0	970	30,000 young people involved in Kent School Games from 550 schools; 1,200 athletes supported to compete at national level in run up to 2012 Olympic and Paralympic Games; 1,357 coaches, leaders, officials, volunteers, teachers trained; 800,000 page views on Kent sport website; £2.4m investment levered into Sport in Kent; 2,000 volunteers registered with the Kent event Team, to support sport, leisure & cultural events in the build up to the London 2012 Games and beyond.
1,252	C&C	Supporting Independence & Employment	1,178	356	1,534	-587	947	0	947	100 KCC apprenticeships facilitated; 65 vulnerable learner apprenticeships delivered. Service also facilitates disadvantaged groups to support them into paid, voluntary employment, further education and training.
804	C&C	Environment Country Parks	858	703	1,561	-919	642	-16	626	Manage 16 Country Parks covering 1,750 acres; 1.5m visitors per year; deliver environmental education to 9,000 children.

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2,088	C&C	Countryside Access (incl. Public Rights of Way)	1,643	1,230	2,873	-905	1,968	-118	1,850	Define & maintain 6,847km of Public Rights of Way and deliver the Explore Kent service which handles 79,700 letters, phone calls and emails received from the public annually and reviews over 1.8m page views on the Explore Kent website	
		Local Democracy									
816	C&C	Community Engagement	648	60	708	0	708	0	708	Community Engagement Officers	
1,943	C&C	Member Grants (incl. Elections)	0	1,240	1,240	0	1,240	0	1,240	Grants controlled by individual Members, grants to Local Boards, grants to District Councils, cost of council elections	
0		Regulatory Services									
2,440	C&C	Coroners	680	2,157	2,837	-475	2,362	0	2,362	Investigation of 7,500 deaths in suspicious circumstances reported to Coroner resulting in 4,400 post mortems and 750 inquests. Service also deals with 3,000 body removals.	
631	C&C	Emergency Planning	624	224	848	-199	649	0	649	Provision of all KCC emergency planning and business continuity requirements in accordance with law; provision of support to pan -Kent resilience portfolio, including Olympic Games resilience; consultancy and training services to district customers.	
-233	C&C	Registration	2,324	390	2,714	-3,135	-421	0	-421	Over 26,800 births and death registered, over 4,650 civil marriage ceremonies registered and conducted, 2,100 new citizens naturalised.	
3,413	C&C	Trading Standards	3,118	936	4,054	-785	3,269	0	3,269	1,000 businesses given information, advice or guidance; 784 licences issued; 200 Buy with Confidence issued; 80 campaigns initiated; 159 alert messages sent. Service incorporates Kent Scientific Services dealing with 6000 analytical and 960 calibration laboratory samples.	
87,276		Total Direct Services to the Public	53,061	70,908	123,969	-48,683	75,286	-1,548	73,738		

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		Management, Support Services and Overheads										
3,193	C&C	Directorate Management & Support - Customer & Communities (C&C)	5,283	897	6,180	-1,089	5,091	0	5,091			
3,193		Total Management, Support Services and Overheads	5,283	897	6,180	-1,089	5,091	0	5,091			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.
90,469		TOTAL	58,344	71,805	130,149	49,772	80,377	-1,548	78,829			