

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

### Commissioning

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	
		<b>Adults and Older People</b>								
		<i>Other Services for Adults and Older People</i>								
1	856.3	Safeguarding	1,562.3	270.5	1,832.8	0.0	-111.1	-124.5	1,597.2	A multi agency partnership/framework to ensure a coherent policy for the protection of vulnerable adults.
2	0.0	Support & Assistance Service (Social Fund)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	This service supports residents, with immediate need and who are in crisis, to live independently by signposting to current services and helping with the purchase of equipment and supplies to ensure the safety and comfort of the most vulnerable in our society. The grant for this service ceases in 2015-16. However, through efficiency savings the service is currently anticipating an underspend of approximately £2.7m in 2014-15. If there is sufficient underspend across the whole Council at the end of the 2014-15 financial year, this £2.7m underspend will be rolled forward and will be available in 2015-16 to enable the Council to maintain support despite the loss of funding (subject to Member approval), whilst alternative longer term solutions are considered.
		<b>Housing Related Support for Vulnerable People (Supporting People)</b>								
3	440.0	Administration	312.3	68.9	381.2	0.0	0.0	0.0	381.2	Provides staffing and other support including commissioners and analysts.
		<b>Public Health</b>								
4	544.2	Drug & Alcohol services	419.2	5.7	424.9	0.0	0.0	0.0	424.9	Includes provision for approximately 5,000 adults across Kent to access structured alcohol and drug treatment services and in excess of 8,000 to receive brief interventions; in excess of 3,000 young people to be engaged by substance misuse early intervention and specialist services. This also covers prescribing related costs for adult and young people substance misusers.
5	1,840.5	<b>Total Direct Services to the Public</b>	<b>2,293.8</b>	<b>345.1</b>	<b>2,638.9</b>	<b>0.0</b>	<b>-111.1</b>	<b>-124.5</b>	<b>2,403.3</b>	

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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		<b>Management, Support Services and Overheads</b>								
		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.
6	2,351.3	Social Care, Health & Wellbeing (SCH&W)	1,934.1	29.9	1,964.0	0.0	0.0	0.0	1,964.0	
		Support to Frontline Services:								
7	3,445.9	Adult's Social Care Commissioning & Performance Monitoring	3,367.0	437.4	3,804.4	-40.0	-441.0	0.0	3,323.4	Responsible for developing and delivering a commissioning strategy and procurement priorities for both Accommodation Solutions and Community Support for all vulnerable adults; responsible for performance monitoring and information services for adults social care.
8	5,797.2	<b>Total Management, Support Services and Overheads</b>	<b>5,301.1</b>	<b>467.3</b>	<b>5,768.4</b>	<b>-40.0</b>	<b>-441.0</b>	<b>0.0</b>	<b>5,287.4</b>	
9	7,637.7	<b>TOTAL</b>	7,594.9	812.4	8,407.3	-40.0	-552.1	-124.5	7,690.7	