

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

### SCH&W Strategic Management & Directorate Budgets

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>Housing Related Support for Vulnerable People (Supporting People)</b>								
1	7,508.6	Other Adults	0.0	7,421.6	7,421.6	0.0	0.0	0.0	7,421.6	Includes provision for 2,500 other vulnerable adults to receive support to enable independent living in their own home through the provision of short term supported accommodation and floating support.
2	7,508.6	<b>Total Direct Services to the Public</b>	<b>0.0</b>	<b>7,421.6</b>	<b>7,421.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,421.6</b>	
		<b><u>Assessment Services</u></b>								
3	770.4	Adult's Social Care Staffing	0.0	1,342.9	1,342.9	0.0	-273.5	-299.0	770.4	Social care staffing providing assessment of community care needs undertaken by Case Managers and Mental Health Social Workers.
4	770.4	<b>Total Assessment Services</b>	<b>0.0</b>	<b>1,342.9</b>	<b>1,342.9</b>	<b>0.0</b>	<b>-273.5</b>	<b>-299.0</b>	<b>770.4</b>	
		<b><u>Management, Support Services and Overheads</u></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.
5	2,063.3	Social Care, Health & Wellbeing (SCH&W)	918.8	1,304.5	2,223.3	0.0	-160.0	0.0	2,063.3	
		Support to Frontline Services:								
6	2,063.3	<b>Total Management, Support Services and Overheads</b>	<b>918.8</b>	<b>1,304.5</b>	<b>2,223.3</b>	<b>0.0</b>	<b>-160.0</b>	<b>0.0</b>	<b>2,063.3</b>	
<b>7</b>	<b>10,342.3</b>	<b>TOTAL</b>	<b>918.8</b>	<b>10,069.0</b>	<b>10,987.8</b>	<b>0.0</b>	<b>-433.5</b>	<b>-299.0</b>	<b>10,255.3</b>	