

Appendix 3 - Directorate Specific A to Z Service Analysis

Social Care, Health & Wellbeing

| Row Ref | 2015-16 Revised Base | Service | 2016-17 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 | |
| | | Adults and Older People | | | | | | | | |
| | | <i>Direct Payments</i> | | | | | | | | |
| 1 | 17,616.6 | Learning Disability (aged 18+) | 0.0 | 19,024.5 | 19,024.5 | 0.0 | -30.0 | -875.5 | 18,119.0 | Approximately 1,250 clients are expected to be receiving an on-going direct payment. These people have been assessed as being eligible for social care support, but have chosen to arrange and pay for their own care and support services instead of receiving them directly from the local authority. There will also be a number of one-off direct payments made during the year for such things as items of equipment and respite care. |
| 2 | 1,018.6 | Mental Health (aged 18+) | 0.0 | 1,102.9 | 1,102.9 | 0.0 | 0.0 | 0.0 | 1,102.9 | Approximately 200 clients are expected to be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year. |
| 3 | 14,432.6 | Older People (aged 65+) | 0.0 | 12,867.5 | 12,867.5 | 0.0 | 0.0 | -186.5 | 12,681.0 | Around 1,300 clients will be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year. |
| 4 | 12,097.9 | Physical Disability (aged 18-64) | 0.0 | 13,166.6 | 13,166.6 | 0.0 | 0.0 | -982.2 | 12,184.4 | Around 1,200 clients are expected to be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year. |
| | | <i>Domiciliary Care</i> | | | | | | | | |
| 5 | 975.5 | Learning Disability (aged 18+) | 0.0 | 728.0 | 728.0 | 0.0 | 0.0 | 0.0 | 728.0 | Domiciliary care provided by the independent sector supporting approximately 100 people to live at home. |
| 6 | 1,969.8 | Older People (aged 65+) - In house service (Kent Enablement at Home service) | 7,887.1 | -1.9 | 7,885.2 | -51.0 | -5,864.4 | 0.0 | 1,969.8 | Domiciliary care provided by the in-house Kent Enablement at Home Service (KEaH) which provides intensive short term support/enablement to people to allow them to regain or extend their independent living skills. |
| 7 | 5,937.6 | Older People (aged 65+) - Commissioned service | 0.0 | 25,554.2 | 25,554.2 | 0.0 | -9,088.7 | -15.3 | 16,450.2 | Domiciliary care provided by the independent sector to support approximately 3,500 people to live at home. In addition, this budget includes a number of small contracts for services primarily with Health, including the night sitting service, recuperative care and rapid response. |

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| | Net Cost | | Staffing | Non staffing | Gross Expenditure | Internal Income | External Income | Grants | Net Cost | |
| | £000s | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | |
| 8 | 579.4 | Physical Disability (aged 18-64) - In house service | 0.0 | 579.4 | 579.4 | 0.0 | 0.0 | 0.0 | 579.4 | Domiciliary care provided by the in-house Kent Enablement at Home Service (KEaH) which provides intensive short term support/enablement to people to allow them to regain or extend their independent living skills. |
| 9 | 2,313.5 | Physical Disability (aged 18-64) - Commissioned service | 0.0 | 4,184.0 | 4,184.0 | 0.0 | 0.0 | -28.4 | 4,155.6 | Domiciliary care provided by the independent sector supporting approximately 550 people to live at home. |
| | | Non Residential Charging Income | | | | | | | | |
| 10 | -3,191.3 | Learning Disability (aged 18+) | 0.0 | 0.0 | 0.0 | 0.0 | -3,954.4 | 0.0 | -3,954.4 | Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments. |
| 11 | -7,516.3 | Older People (aged 65+) | 0.0 | 0.0 | 0.0 | 0.0 | -9,268.8 | 0.0 | -9,268.8 | Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments. |
| 12 | -1,298.5 | Physical Disability (aged 18-64) / Mental Health (aged 18+) | 0.0 | 0.0 | 0.0 | 0.0 | -1,633.0 | 0.0 | -1,633.0 | Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments. |
| | | Nursing and Residential Care | | | | | | | | |
| 13 | 73,795.7 | Learning Disability (aged 18+) | 0.0 | 74,433.9 | 74,433.9 | 0.0 | -6,130.5 | 0.0 | 68,303.4 | Around 1,200 clients are provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients through the independent sector. This does not include respite services which are included within the Support to Carers budget below. |
| 14 | 7,407.1 | Mental Health (aged 18+) | 0.0 | 8,697.2 | 8,697.2 | 0.0 | -1,012.8 | 0.0 | 7,684.4 | Around 250 clients are provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients through the independent sector. This does not include respite services which are included within the Support to Carers budget below. |
| 15 | 21,659.4 | Older People (aged 65+) - Nursing | 0.0 | 35,941.4 | 35,941.4 | 0.0 | -14,665.2 | 0.0 | 21,276.2 | Around 1,250 clients are provided with this service through the independent sector. This does not include respite services which are included within the Support to Carers budget below. |

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| | £000s | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | |
| 16 | 14,581.9 | Older People (aged 65+) - Residential - In house service | 9,127.3 | 9,985.9 | 19,113.2 | 0.0 | -3,546.5 | -1,922.2 | 13,644.5 | KCC residential services predominately providing long term and recuperative services through 222 residential care/respice beds and 84 nursing care beds. |
| 17 | 26,196.7 | Older People (aged 65+) - Residential - Commissioned Service | 0.0 | 50,974.8 | 50,974.8 | 0.0 | -27,808.2 | 0.0 | 23,166.6 | Approximately 2,200 permanent clients on average provided with services through the independent sector as well as recuperative and other short term placements. This service also provides permanent residential care for preserved rights clients provided through the independent sector. This does not include respice services which are included within the Support to Carers budget below. |
| 18 | 11,759.4 | Physical Disability (aged 18-64) | 0.0 | 13,269.9 | 13,269.9 | 0.0 | -1,739.1 | 0.0 | 11,530.8 | Approximately 300 clients are provided with this service through the independent sector. |
| | | Supported Living | | | | | | | | |
| 19 | 2,626.7 | Learning Disability (aged 18+) - In house service | 2,596.9 | 1,027.2 | 3,624.1 | 0.0 | -134.5 | -912.9 | 2,576.7 | This service provides support to clients through the independent living scheme and Kent Pathway Service (Learning Disability enablement service). The costs associated with the Better Homes Actives Lives PFI project are also included here. |
| 20 | 3,795.5 | Learning Disability (aged 18+) - Shared Lives Scheme | 275.6 | 4,392.3 | 4,667.9 | 0.0 | 0.0 | 0.0 | 4,667.9 | The Shared Lives scheme places approximately 150 people with non-related Adult Carers. |
| 21 | 31,259.3 | Learning Disability (aged 18+) - Other Commissioned Supported Living arrangements | 0.0 | 38,697.3 | 38,697.3 | 0.0 | 0.0 | -94.0 | 38,603.3 | Services provided through the independent sector for approximately 1,100 people in supported living. |
| 22 | 0.0 | Older People (aged 65+) - In house service | 0.0 | 4,825.0 | 4,825.0 | 0.0 | 0.0 | -4,825.0 | 0.0 | Costs associated with the Better Homes Actives Lives PFI project. |
| 23 | 395.9 | Older People (aged 65+) - Commissioned service | 0.0 | 395.9 | 395.9 | 0.0 | 0.0 | 0.0 | 395.9 | Approximately 100 clients provided with supported living / supported accommodation services through the independent sector. |
| 24 | 0.0 | Physical Disability (aged 18-64) / Mental Health (aged 18+) - In house service | 0.0 | 107.4 | 107.4 | 0.0 | 0.0 | -107.4 | 0.0 | Costs associated with the Better Homes Actives Lives PFI project. |
| 25 | 4,194.3 | Physical Disability (aged 18-64) / Mental Health (aged 18+) - Commissioned service | 0.0 | 5,327.3 | 5,327.3 | 0.0 | -50.2 | -15.6 | 5,261.5 | Approximately 500 clients provided with supported living / supported accommodation services through the independent sector. |

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| | £000s | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | |
| | | Other Services for Adults and Older People | | | | | | | | |
| 26 | 2,461.9 | Adaptive & Assistive Technology | 411.0 | 7,087.8 | 7,498.8 | 0.0 | -5,315.0 | 0.0 | 2,183.8 | Occupational Therapy & Sensory Disability services working in partnership with Health, Hi Kent and Kent Association for the Blind to provide approximately 70,000 items of equipment. Collaborating with health on the delivery of Telehealth and Telecare services to enable Kent residents to remain living in their own homes by installing equipment in approximately 3,000 homes a year. |
| 27 | 1,292.2 | Community Support Services for Mental Health (aged 18+) - In house service | 1,254.9 | 92.7 | 1,347.6 | 0.0 | -55.4 | 0.0 | 1,292.2 | Community outreach services provided by KCC supporting clients with mental health problems. |
| 28 | 48.6 | Community Support Services for Mental Health (aged 18+) - Commissioned service | 0.0 | 48.6 | 48.6 | 0.0 | 0.0 | 0.0 | 48.6 | Community outreach services provided by both the independent and voluntary sector supporting with mental health problems. |
| | | Day Care | | | | | | | | |
| 29 | 6,544.9 | Learning Disability (aged 18+) - In house service | 5,594.2 | 771.4 | 6,365.6 | 0.0 | -70.7 | 0.0 | 6,294.9 | Day care/day services provided by KCC. |
| 30 | 7,029.7 | Learning Disability (aged 18+) - Commissioned service | 0.0 | 7,732.5 | 7,732.5 | 0.0 | 0.0 | -18.5 | 7,714.0 | Day care/day services provided by the independent sector. |
| 31 | 831.2 | Older People (aged 65+) - In house service | 615.3 | 82.4 | 697.7 | 0.0 | -23.3 | 0.0 | 674.4 | Day care/day services provided by KCC. |
| 32 | 945.1 | Older People (aged 65+) - Commissioned service | 0.0 | 854.5 | 854.5 | 0.0 | 0.0 | 0.0 | 854.5 | Day care/day services provided by the independent sector. |
| 33 | 974.2 | Physical Disability (aged 18-64) | 0.0 | 974.2 | 974.2 | 0.0 | 0.0 | 0.0 | 974.2 | Day care/day services provided by the independent sector. |
| 34 | 20,394.2 | Housing Related Support for Vulnerable People (Supporting People) | 324.4 | 16,831.2 | 17,155.6 | -193.2 | 0.0 | 0.0 | 16,962.4 | Includes provision for 17,300 vulnerable people to receive support to enable independent living in their own home through the provision of long and short term supported accommodation, a home improvement agency, community alarms and floating support. |
| 35 | 550.0 | Legal Charges | 0.0 | 550.0 | 550.0 | 0.0 | 0.0 | 0.0 | 550.0 | Costs for in-house legal support and external legal fees for care proceedings for Adult social care. |

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| | Net Cost | | Staffing | Non staffing | Gross Expenditure | Internal Income | External Income | Grants | Net Cost | |
| | £000s | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | |
| 36 | 872.9 | Other Adult Services | 0.0 | 12,496.4 | 12,496.4 | 0.0 | -623.2 | 0.0 | 11,873.2 | <p>A range of other services including:</p> <ul style="list-style-type: none"> - approximately 80,000 home delivered hot meals, - providing one-off support to those who have no recourse to Public Funds. <p>In addition there are a number of budgets/savings held here which are to be allocated during 2016-17 once plans have been finalised:</p> <ul style="list-style-type: none"> - provision for inflation on the cost of adult social care, including increases in costs resulting from the National Living Wage, - savings yet to be allocated to other social care services within the A-Z service analysis, - savings from the review of client transport arrangements, - provision to fulfil responsibilities under the Care Act. |
| 37 | 1,439.0 | Safeguarding | 1,408.3 | 266.3 | 1,674.6 | 0.0 | -111.1 | -124.5 | 1,439.0 | A multi agency partnership/framework to ensure a coherent policy for the protection of vulnerable adults. |
| | | Social Support | | | | | | | | |
| 38 | 3,547.4 | Carers - In house service | 1,875.6 | 109.2 | 1,984.8 | 0.0 | 0.0 | 0.0 | 1,984.8 | KCC residential services predominately providing respite services to support carers. |
| 39 | 4,704.8 | Carers - Commissioned service | 0.0 | 11,576.3 | 11,576.3 | -57.5 | -4,799.6 | 0.0 | 6,719.2 | Services supporting carers, which are provided through the independent and voluntary sectors. |
| 40 | 3,835.7 | Information and Early Intervention | 0.0 | 5,709.9 | 5,709.9 | -552.8 | -364.1 | -246.9 | 4,546.1 | Social support provided through the voluntary sector and the independent sector in terms of information, early intervention services, low level support and prevention services to try to enable clients to remain independent. |
| 41 | 6,074.0 | Social Isolation | 0.0 | 9,096.8 | 9,096.8 | -2,083.6 | -1,145.8 | 0.0 | 5,867.4 | Services providing support to prevent social isolation, provided through the independent sector and the voluntary sector, such as befriending services. |

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| | £000s | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | |
| 42 | 1,481.5 | Support & Assistance Service (Social Fund) including refugee families | 277.0 | 1,204.5 | 1,481.5 | 0.0 | 0.0 | 0.0 | 1,481.5 | This service supports residents, with immediate need and who are in crisis, to live independently by signposting to alternative appropriate services and helping with the purchase of equipment and supplies to ensure the safety and comfort of the most vulnerable in our society. To include support to refugee families under the Government's Syrian vulnerable persons relocation scheme. |
| | | Children's Services | | | | | | | | |
| | | <i>Children in Care (Looked After)</i> | | | | | | | | |
| 43 | 23,675.7 | Fostering - In house service | 1,617.3 | 22,830.3 | 24,447.6 | -469.1 | -25.0 | 0.0 | 23,953.5 | Short and medium term family based care for 990 Kent children (including longer term care for older children). This includes payments to connected persons (relatives and friends). The County Fostering Team is also included here. |
| 44 | 7,901.7 | Fostering - Commissioned from Independent Fostering Agencies | 0.0 | 6,782.6 | 6,782.6 | 0.0 | 0.0 | 0.0 | 6,782.6 | Short and medium term family based care (including longer term care for older children) for 137 Kent children. |
| 45 | 6,769.0 | Legal Charges | 0.0 | 6,738.0 | 6,738.0 | 0.0 | 0.0 | 0.0 | 6,738.0 | Costs for in-house legal support and external legal fees for care proceedings for Specialist Children's Services. |
| 46 | 2,541.0 | Residential Children's Services - In house service (Short Breaks Units) | 2,667.9 | 430.5 | 3,098.4 | -12.7 | -669.7 | 0.0 | 2,416.0 | Provision of 5 in house units for short breaks (for both looked after and non looked after children, including those with a disability). |
| 47 | 11,909.3 | Residential Children's Services - Commissioned from Independent Sector | 0.0 | 13,412.2 | 13,412.2 | -920.6 | -1,614.1 | 0.0 | 10,877.5 | Independent sector residential care for 78 children (both looked after and non looked after children, including those with a disability). |
| 48 | 1,426.9 | Virtual School Kent | 1,929.6 | 3,151.7 | 5,081.3 | -293.2 | -2.8 | -3,358.4 | 1,426.9 | Supporting approx. 2,550 looked after children (including approx. 1,100 Unaccompanied Asylum Seeking Children) focussing on their education & health needs. |
| | | <i>Children in Need</i> | | | | | | | | |
| 49 | 9,278.4 | Family Support Services | 0.0 | 10,535.5 | 10,535.5 | -882.2 | -777.8 | 0.0 | 8,875.5 | Community based family support services including day care, direct payments and payments to voluntary organisations. |

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| | £000s | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | |
| | | Other Children's Services | | | | | | | | |
| 50 | 12,476.6 | Adoption & other permanent care arrangements for children | 1,951.7 | 9,709.6 | 11,661.3 | 0.0 | -104.0 | 0.0 | 11,557.3 | Permanent care for Kent children who are unable to live with their birth families. Includes adoption payments, child arrangement orders & special guardianship orders. |
| | | Asylum Seekers: | | | | | | | | |
| 51 | -140.0 | - Aged under 16 | 0.0 | 12,910.0 | 12,910.0 | 0.0 | 0.0 | -13,050.0 | -140.0 | Supporting unaccompanied asylum seekers under the age of 16. |
| 52 | 140.0 | - Aged 16 & 17 | 702.4 | 24,412.6 | 25,115.0 | 0.0 | 0.0 | -24,975.0 | 140.0 | Supporting unaccompanied asylum seekers aged 16 or 17. |
| 53 | 280.0 | - Aged 18 and over (care leavers) | 0.0 | 8,195.0 | 8,195.0 | 0.0 | 0.0 | -7,645.0 | 550.0 | Supporting unaccompanied asylum seekers aged 18 or over (who were previously in care when aged under 18) as Care Leavers. |
| 54 | 4,551.7 | Care Leavers | 2,014.8 | 5,246.9 | 7,261.7 | -1,985.2 | 0.0 | -530.6 | 4,745.9 | A service for young people aged 18+ who have previously been in care. |
| 55 | 4,571.5 | Safeguarding | 6,425.6 | 825.3 | 7,250.9 | -2,074.9 | -604.5 | 0.0 | 4,571.5 | Performance management of services for vulnerable children in Kent. Statutory education safeguarding functions with services commissioned by schools and other settings providing additional support and challenge. |
| | | Community Services | | | | | | | | |
| 56 | 432.5 | Local Healthwatch & NHS Complaints Advocacy | 0.0 | 749.5 | 749.5 | 0.0 | 0.0 | -459.0 | 290.5 | Local Healthwatch and NHS Complaints Advocacy are statutory services commissioned by KCC. Local Healthwatch will ensure that patients, users of social care services and their carers, and the public have a say in how these services are commissioned and delivered on their behalf. NHS Complaints Advocacy will support people who wish to complain about any NHS Health Service or Public Health Service. |

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| | £000s | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | |
| | | Public Health | | | | | | | | |
| 57 | 0.0 | Children's Public Health Programmes: 0-5 year olds Health Visiting Service | 0.0 | 22,256.6 | 22,256.6 | 0.0 | 0.0 | -22,256.6 | 0.0 | The Health Visiting Service is a universally available service that supports over 90,000 young children between the ages of 0-5. It has a crucial role in the early years of a child's development providing ongoing support for all children and families. It leads the delivery of the Healthy Child Programme (HCP) during pregnancy and the early years of life, from 0-5 years. It includes the Family Nurse Partnership (FNP) which is an evidence based, preventative programme targeted to vulnerable young mothers aged 19 and under having their first baby. This is a nurse led intensive home-visiting programme from early pregnancy to the age of two. |
| 58 | 0.0 | Other Children's Public Health Programmes | 0.0 | 8,848.5 | 8,848.5 | 0.0 | 0.0 | -8,848.5 | 0.0 | This includes universal school nursing, which contributes to screenings and assessments, school-readiness and healthy school provision. Other initiatives are also aimed at children's emotional wellbeing, healthy weight and infant feeding programmes. Approximately 26,500 children will participate in the National Child Measurement Programme. |
| 59 | 428.8 | Drug & Alcohol services | 340.2 | 14,600.7 | 14,940.9 | 0.0 | -4,906.8 | -9,828.3 | 205.8 | 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. |

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| | £000s | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | |
| 60 | 0.0 | Obesity and Physical Activity | 0.0 | 2,329.9 | 2,329.9 | 0.0 | 0.0 | -2,329.9 | 0.0 | Specific cross county healthy weight programmes for adults on weight management, healthy eating and exercise, with the engagement of approximately 3,000 people in specialist weight management services in the community to support overweight and obese individuals to reach and maintain a healthier body mass index (BMI). In addition, advice programmes to support people to change their behaviour to lead to a healthier lifestyle are provided at Healthy Living Centres (either at the five permanent centres or activities delivered across a variety of community settings). |
| 61 | 0.0 | Public Health - Mental Health Adults | 0.0 | 2,780.3 | 2,780.3 | 0.0 | 0.0 | -2,780.3 | 0.0 | Access to Early Intervention services across Kent addressing the mental well-being of residents in need, from the workplace all the way through to war veterans in the community. A number of projects will help to identify specific needs in the community including the nationally recognised "Men's Sheds" programme to encourage older men to socialise together and improve their quality of life, and hopefully their levels of general health. |
| 62 | 0.0 | Public Health Staffing, Advice and Monitoring | 3,331.1 | -182.7 | 3,148.4 | -50.0 | -36.0 | -3,062.4 | 0.0 | Management, commissioning and operational delivery of core and statutory public health advice and monitoring services to ensure delivery of KCC's responsibilities as a Public Health Authority. |
| 63 | 0.0 | Sexual Health Services | 0.0 | 12,641.0 | 12,641.0 | 0.0 | -1,000.0 | -11,641.0 | 0.0 | Commissioning of mandated contraception and sexually transmitted infection advice and treatment services. This includes approximately 35,000 15-24 year olds screened for Chlamydia as part of the national screening programme; over 6,000 long acting reversible contraceptive devices inserted, with almost 5,000 being removed; and almost 28,000 first appointments and 7,000 follow up appointments in respect of Genito-Urinary Medicine, both in county and out of county. |

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| | £000s | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | |
| 64 | 0.0 | Targeting Health Inequalities | 0.0 | 6,096.0 | 6,096.0 | 0.0 | -40.0 | -6,056.0 | 0.0 | Provision of a number of programmes to reduce health inequalities in Kent. This includes the mandated Health Checks programme for adults where approximately 91,000 invites will be issued with the aim of 45,000 residents receiving a Health Check. The provision of Health Trainers will ensure community engagement and access to services. Also includes Health & Social Care Integration and tackling Seasonal Deaths by reducing ill health through emergency and sustainable solutions. |
| 65 | 0.0 | Tobacco Control and Stop Smoking Services | 0.0 | 3,226.0 | 3,226.0 | 0.0 | 0.0 | -3,226.0 | 0.0 | Over 9,000 people engaged with mandated adult smoking cessation services and other programmes and pilots (target of 5,000 people to successfully quit), which will focus on prevention, awareness and de-normalisation of smoking, smoke-free environments and partnerships to tackle illicit tobacco. |
| | | <u>Assessment Services</u> | | | | | | | | |
| 66 | 33,419.9 | Adult's Social Care Staffing | 36,360.4 | 3,017.1 | 39,377.5 | -37.2 | -5,024.3 | 0.0 | 34,316.0 | Social care staffing providing assessment of community care needs undertaken by Case Managers and Mental Health Social Workers. |
| 67 | 42,473.6 | Children's Social Care Staffing | 47,118.5 | 3,300.2 | 50,418.7 | -9,400.4 | -321.1 | 0.0 | 40,697.2 | Social Care staffing providing assessment of children & families needs and ongoing support to looked after children. |
| 68 | 75,893.5 | Total Assessment Services | 83,478.9 | 6,317.3 | 89,796.2 | -9,437.6 | -5,345.4 | 0.0 | 75,013.2 | |
| | | <u>Management, Support Services and Overheads</u> | | | | | | | | |
| | | 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. |
| 69 | 7,652.9 | Social Care, Health & Wellbeing (SCH&W) | 4,727.4 | 4,009.5 | 8,736.9 | -346.9 | -160.0 | -1,177.1 | 7,052.9 | |

Appendix 3 - Directorate Specific A to Z Service Analysis

Social Care, Health & Wellbeing

| Row Ref | 2015-16 Revised Base | Service | 2016-17 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 | |
| | | Support to Frontline Services: | | | | | | | | |
| 70 | 3,834.5 | Adult's Social Care Commissioning | 4,196.3 | 154.5 | 4,350.8 | -40.0 | -289.5 | 0.0 | 4,021.3 | Responsible for developing and delivering a commissioning strategy and procurement priorities for both Accommodation Solutions and Community Support for all vulnerable adults. |
| 71 | 974.0 | Adult's Social Care Performance Monitoring | 1,055.0 | 42.4 | 1,097.4 | 0.0 | 0.0 | 0.0 | 1,097.4 | Responsible for performance monitoring and information services for adults social care. |
| 72 | 2,096.7 | Children's Social Care Commissioning | 1,781.2 | -37.0 | 1,744.2 | 0.0 | 0.0 | 0.0 | 1,744.2 | Responsible for developing and delivering a commissioning strategy and procurement priorities for Specialist Children's Services |
| 73 | 763.1 | Children's Social Care Performance Monitoring | 729.5 | 33.6 | 763.1 | 0.0 | 0.0 | 0.0 | 763.1 | Responsible for performance monitoring and information services for children's social care. |
| 74 | 15,321.2 | Total Management, Support Services and Overheads | 12,489.4 | 4,203.0 | 16,692.4 | -386.9 | -449.5 | -1,177.1 | 14,678.9 | |
| 75 | 483,092.4 | TOTAL | 148,596.5 | 609,811.7 | 758,408.2 | -19,450.5 | -113,010.1 | -131,579.0 | 494,368.6 | |