

## Section 5 - A to Z Service Analysis (ASC&PH portfolio)

Appendix 1

### WHAT IS THE MONEY SPENT ON?

2011/12 Approved	Portfolio	Service	2012/13 Proposed							Affordable Activity
Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
		<b>Adults and Older People</b>								
		<i>Direct Payments</i>								
9,542	ASC&PH	Learning Disability	0	11,465	11,465	-547	10,918	0	10,918	Approximately 1000 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
732	ASC&PH	Mental Health	0	988	988	0	988	0	988	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.
5,649	ASC&PH	Older People	0	6,945	6,945	-787	6,158	0	6,158	Around 1000 clients will be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year.
7,895	ASC&PH	Physical Disability	0	9,479	9,479	-374	9,105	0	9,105	Around 1000 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>								
5,972	ASC&PH	Learning Disability	2,728	3,587	6,315	-1,187	5,128	0	5,128	Domiciliary care provided by the independent sector supporting approximately 420 people to live at home. In addition this service provides: support to 120 people through the independent living scheme and other domiciliary support
802	ASC&PH	Mental Health	0	523	523	-80	443	0	443	Services provided through the independent sector supporting people to live at home

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36,114	ASC&PH	Older People	6,111	37,256	43,367	-12,033	31,334	0	31,334	Domiciliary care provided by the independent sector supporting nearly 5,000 people to live at home. In addition this service provides: - the Kent Enablement at Home Service which provides intensive short term support/enablement to people to allow them to regain or extend their independent living skills; and a number of small contracts for services primarily with Health, including the night sitting service, recuperative care and rapid response.
7,223	ASC&PH	Physical Disability	268	7,221	7,489	-576	6,913	0	6,913	Domiciliary care provided by the independent sector supporting approximately 950 people to live at home. This service also provides other domiciliary support (KCC and Independent Living Scheme).
		<b><i>Nursing and Residential Care</i></b>								
52,035	ASC&PH	Learning Disability	1,874	73,397	75,271	-6,459	68,812	0	68,812	620 clients are provided services through the independent sector. In addition, this service provides: permanent residential care for preserved rights clients through the independent sector and 88 respite beds across various KCC
5,904	ASC&PH	Mental Health	0	6,875	6,875	-875	6,000	0	6,000	10,300 weeks of residential care provided through the independent sector. This service also provides approximately 3,000 weeks of permanent residential care for preserved rights clients through the independent sector.
23,494	ASC&PH	Older People - Nursing	0	44,439	44,439	-22,674	21,765	0	21,765	Around 1,500 clients provided this service through the independent sector. This service administers the payment of the health element of the nursing cost and reclaims this from PCT's
51,712	ASC&PH	Older People - Residential	13,174	71,675	84,849	-36,494	48,355	0	48,355	Approximately 2,900 clients on average provided through the independent sector. In addition, this service provides: permanent residential care for preserved rights clients provided through the independent sector. In-house this provides 201 residential care beds and 60 nursing care beds.

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10,625	ASC&PH	Physical Disability	0	13,692	13,692	-1,969	11,723	0	11,723	Approximately 260 clients provided this service through the independent sector.
		<b>Supported Accommodation</b>								
12,194	ASC&PH	Learning Disability	456	32,331	32,787	-3,694	29,093	0	29,093	Services provided through the independent sector for approximately 620 people in supported accommodation/supported living.
955	ASC&PH	Physical Disability/Mental Health	0	2,539	2,539	-274	2,265	0	2,265	Services provided through the independent sector in respect of individuals in supported living and supported accommodation
		<b>Other Services for Adults and Older People</b>								
14,624	ASC&PH	Contributions to Voluntary Organisations	0	16,044	16,044	-902	15,142	0	15,142	Payments to voluntary organisations for a range of preventative services supporting approximately 6,000 people.
		Day Care								
12,388	ASC&PH	Learning Disability	6,904	6,061	12,965	-503	12,462	0	12,462	Day care/day services provided both in the independent sector and in-house
4,291	ASC&PH	Older People	1,755	1,372	3,127	-195	2,932	0	2,932	Day care/day services provided both in the independent sector and in-house
1,657	ASC&PH	Physical Disability / Mental Health	0	1,552	1,552	-38	1,514	0	1,514	Day care/day services provided both in the independent sector and in-house
6,082	ASC&PH	Other Adult Services	1,148	16,761	17,909	-23,780	-5,871	0	-5,871	A range of other services including: - approximately 240,000 home delivered hot meals; Occupational Therapy & Sensory Disability services working in partnership with Health, Hi Kent and Kent Association for the Blind to provide approximately 56,000 items of equipment. Community outreach support to clients with mental health problems; providing support for people with a disability to fund and keep work; collaborating with health on the delivery of Telehealth and Telecare services.
0	ASC&PH	Safeguarding	461	340	801	-236	565	0	565	A multi agency partnership/framework to ensure a coherent policy for the protection of vulnerable adults
		<b>Community Services</b>								

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93	ASC&PH	Public Health (incl. Local Involvement Network)	64	553	617	-117	500	0	500	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
<b>269,983</b>		<b>Total Direct Services to the Public</b>	<b>34,943</b>	<b>365,095</b>	<b>400,038</b>	<b>-113,794</b>	<b>286,244</b>	<b>0</b>	<b>286,244</b>	
		<b><u>Assessment Services</u></b>								
38,509	ASC&PH	Adult's Social Care Staffing	23,706	15,771	39,477	-1,981	37,496	0	37,496	Social care staffing providing assessment of community care needs undertaken by Case Managers and Mental Health Social Workers
<b>38,509</b>		<b>Total Intermediate Services</b>	<b>23,706</b>	<b>15,771</b>	<b>39,477</b>	<b>-1,981</b>	<b>37,496</b>	<b>0</b>	<b>37,496</b>	
		<b><u>Management, Support Services and Overheads</u></b>								
8,631	ASC&PH	Directorate Management & Support - Families and Social Care (FSC)	1,141	7,415	8,556	-485	8,071		8,071	
311	ASC&PH	Directorate Management & Support - Business Strategy & Support (BSS)	292	78	370		370		370	
<b>8,942</b>		<b>Total Management, Support Services and Overheads</b>	<b>1,433</b>	<b>7,493</b>	<b>8,926</b>	<b>-485</b>	<b>8,441</b>	<b>0</b>	<b>8,441</b>	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.
<b>317,434</b>		<b>TOTAL</b>	<b>60,082</b>	<b>388,359</b>	<b>448,441</b>	<b>-116,260</b>	<b>332,181</b>	<b>0</b>	<b>332,181</b>	