

Appendix 2 - Portfolio Revenue Budgets

Adult Social Care and Public Health

	2011/12 Revised Base	Portfolio	Service	2012/13 Approved Budget							
	Net Cost £000s			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>Direct Payments</i>								
1	9,672	ASC&PH	Learning Disability	0	11,573	11,573	-547	11,026	0	11,026	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
2	732	ASC&PH	Mental Health	0	995	995	0	995	0	995	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	5,494	ASC&PH	Older People	0	7,008	7,008	-787	6,221	0	6,221	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.
4	7,895	ASC&PH	Physical Disability	0	9,561	9,561	-374	9,187	0	9,187	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	5,642	ASC&PH	Learning Disability	2,639	3,630	6,269	-1,187	5,082	0	5,082	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
6	598	ASC&PH	Mental Health	0	532	532	-80	452	0	452	Services provided through the independent sector supporting people to live at home

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7	34,485	ASC&PH	Older People	6,197	37,639	43,836	-12,033	31,803	0	31,803	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.
8	7,129	ASC&PH	Physical Disability	269	7,291	7,560	-576	6,984	0	6,984	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).
			<i>Nursing and Residential Care</i>								
9	70,390	ASC&PH	Learning Disability	2,036	74,128	76,164	-6,459	69,705	0	69,705	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 sites.
10	5,924	ASC&PH	Mental Health	0	6,929	6,929	-875	6,054	0	6,054	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.
11	23,477	ASC&PH	Older People - Nursing	0	44,812	44,812	-22,674	22,138	0	22,138	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
12	50,605	ASC&PH	Older People - Residential	10,991	74,358	85,349	-36,494	48,855	0	48,855	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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13	11,567	ASC&PH	Physical Disability	0	13,813	13,813	-1,969	11,844	0	11,844	Approximately 260 clients provided this service through the independent sector.
			Supported Accommodation								
14	27,709	ASC&PH	Learning Disability	462	32,636	33,098	-3,694	29,404	0	29,404	Services provided through the independent sector for approximately 620 people in supported accommodation/supported living.
15	1,359	ASC&PH	Physical Disability/Mental Health	0	2,552	2,552	-274	2,278	0	2,278	Services provided through the independent sector in respect of individuals in supported living and supported accommodation
			Other Services for Adults and Older People								
16	13,742	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								
17	13,114	ASC&PH	Learning Disability	6,767	6,344	13,111	-503	12,608	0	12,608	Day care/day services provided both in the independent sector and in-house
18	3,769	ASC&PH	Older People	1,124	2,329	3,453	-195	3,258	0	3,258	Day care/day services provided both in the independent sector and in-house
19	1,581	ASC&PH	Physical Disability / Mental Health	0	1,565	1,565	-38	1,527	0	1,527	Day care/day services provided both in the independent sector and in-house
20	5,852	ASC&PH	Other Adult Services	1,049	16,886	17,935	-23,780	-5,845	0	-5,845	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.
21	565	ASC&PH	Safeguarding	469	340	809	-236	573	0	573	A multi agency partnership/framework to ensure a coherent policy for the protection of vulnerable adults

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22	59	ASC&PH	Public Health (incl. Local Involvement Network)	0	84	84	-57	27	0	27	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
23	301,360		Total Direct Services to the Public	32,003	371,049	403,052	-113,734	289,318	0	289,318	
			<u>Assessment Services</u>								
24	37,792	ASC&PH	Adult's Social Care Staffing	37,936	2,152	40,088	-1,981	38,107	0	38,107	Social care staffing providing assessment of community care needs undertaken by Case Managers and Mental Health Social Workers
25	37,792		Total Assessment Services	37,936	2,152	40,088	-1,981	38,107	0	38,107	

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			Management, Support Services and Overheads								
26	9,010	ASC&PH	Directorate Management & Support - Families and Social Care (FSC)	7,401	1,663	9,064	-485	8,579	0	8,579	
27	9,010		Total Management, Support Services and Overheads	7,401	1,663	9,064	-485	8,579	0	8,579	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.
28	348,162		TOTAL	77,340	374,864	452,204	-116,200	336,004	0	336,004	

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Specialist Children's Services

	2011/12 Revised Base	Portfolio	Service	2012/13 Approved Budget							
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			Children's Services								
			<i>Education and Personal</i>								
1	19,222	SCS	Children's Centres	14,524	3,255	17,779	0	17,779	0	17,779	97 children's centres delivering support and advice to families
2	4,195	SCS	Early Years and Childcare	1,366	2,533	3,899	-107	3,792	0	3,792	Provision of advice, support, challenge and training to over 1,100 childcare providers and 1,600 childminders in the private and voluntary sector and staff in local authority maintained schools with nursery and reception classes
3	916	SCS	Early Years Education	0	41,276	41,276	0	41,276	-39,500	1,776	Payments made to over 740 PVI providers for up to 15 hours a week of free entitlement places for 3 & 4 year olds (equates to over 9.5 million hours of provision) plus over 325,000 hours of free places for disadvantaged 2 year olds
4	1,928	SCS	Virtual School Kent	1,808	833	2,641	0	2,641	-704	1,937	Supporting approx 1,600 looked after children focussing on their education & health needs
			<i>Social Services</i>								
5	7,096	SCS	Adoption	1,960	6,361	8,321	-49	8,272	0	8,272	Permanent care for Kent children who are unable to live with their birth families. Includes adoption payments & Special Guardianship orders
6	280	SCS	Asylum Seekers	4,508	10,817	15,325	0	15,325	-14,245	1,080	Supporting 700 unaccompanied asylum seekers (225 under 18, 475 over 18)
7	1,367	SCS	Children's Support Services	2,302	178	2,480	-1,043	1,437	0	1,437	Out of hours emergency service and family group conferencing
8	29,953	SCS	Fostering	3,924	29,096	33,020	-237	32,783	0	32,783	Short and medium family based care (including longer term care for older children) for Kent children. Includes payments to related and non related foster carers for 1,150 children and independent fostering agencies for 125 children.

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9	4,298	SCS	Leaving Care (formerly 16+ service)	0	5,127	5,127	0	5,127	0	5,127	Supporting children leaving care and ongoing children's services for those aged 16+ still in local authority care, and aftercare service for young people aged 18+. Now excluding residential care and fostering.
10	4,694	SCS	Legal Charges	0	6,315	6,315	0	6,315	0	6,315	Costs for in-house legal support and external legal fees for care proceedings for Specialist Children's Services (previously reflected within the Fostering service)
11	12,538	SCS	Other Preventative Children's Services	3,534	16,005	19,539	-829	18,710	-3,500	15,210	Community based preventative and family support services including day care, direct payments and payments to voluntary organisations
12	9,902	SCS	Residential Children's Services	2,386	11,511	13,897	-2,149	11,748	0	11,748	In house and independent sector residential care for 65 children (both looked after and non looked after children, including those with a disability).
13	3,416	SCS	Safeguarding	3,886	449	4,335	-316	4,019	0	4,019	Performance management of services for vulnerable children in Kent
14	99,805		Total Direct Services to the Public	40,198	133,756	173,954	-4,730	169,224	-57,949	111,275	
			<u>Assessment Services</u>								
15	30,475	SCS	Children's Social Care Staffing	36,539	1,746	38,285	-819	37,466	-66	37,400	Social Care staffing providing assessment of children & families needs and ongoing support to looked after children
16	30,475		Total Assessment Services	36,539	1,746	38,285	-819	37,466	-66	37,400	
			<u>Management, Support Services and Overheads</u>								

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17	4,720	SCS	Directorate Management & Support Families and Social Care (FSC)	1,941	3,697	5,638	-196	5,442	-766	4,676	
18	4,720		Total Management, Support Services and Overheads	1,941	3,697	5,638	-196	5,442	-766	4,676	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.
19	135,000		TOTAL	78,678	139,199	217,877	-5,745	212,132	-58,781	153,351	