



## AGENDA

### ADULT SOCIAL CARE AND HEALTH CABINET COMMITTEE

Monday, 16th January, 2017, at 11.30 am

Ask for: Theresa Grayell

Council Chamber, Sessions House, County Hall, Telephone 03000 416172  
Maidstone

*Tea/Coffee will be available 15 minutes before the start of the meeting in the meeting room*

#### Membership

Mr C P Smith (Chairman), Mr G Lymer (Vice-Chairman), Mrs A D Allen, MBE, Mr H Birkby, Mrs P Brivio, Mrs P T Cole, Mr A D Crowther, Mrs V J Dagger, Ms A Harrison, Mr P J Homewood, Mr S J G Koowaree, Ms D Marsh and Mrs C J Waters

#### **UNRESTRICTED ITEMS**

*(During these items the meeting is likely to be open to the public)*

##### **A - Committee Business**

Introduction/Webcast announcement

Apologies and Substitutes

To receive apologies for absence and notification of any substitutes present.

Declarations of Interest by Members in items on the Agenda

To receive any declarations of interest made by Members in relation to any matter on the agenda. Members are reminded to specify the agenda item number to which it refers and the nature of the interest being declared.

##### **B - Key or Significant Cabinet/Cabinet Member Decision(s) for Recommendation or Endorsement**

##### **C - Items for comment/recommendation to the Leader/Cabinet Member/Cabinet or officers**

Draft 2017-18 Budget and Medium Term Financial Plan (Pages 3

To receive a report from the Cabinet Member for Adult Social Care and Public Health and the Cabinet Member for Finance and Procurement and Deputy Leader, to note the draft budget and Medium Term Financial Plan and suggest any other issues which should be reflected in them, prior to Cabinet on 23 January and County Council on 9 February.

**D - Monitoring**

**E - FOR INFORMATION ONLY - Key or significant Cabinet Member Decisions taken outside the Committee meeting cycle**

**EXEMPT ITEMS**

*(At the time of preparing the agenda there were no exempt items. During any such items which may arise the meeting is likely NOT to be open to the public)*

John Lynch,  
Head of Democratic Services  
03000 410466

**Friday, 6 January 2017**

**From:** Graham Gibbens, Cabinet Member for Adult Social Care and Public Health  
John Simmonds, Cabinet Member for Finance and Procurement and Deputy Leader

**To:** Adult Social Care and Health Cabinet Committee – 16 January 2017

**Subject:** Draft 2017-18 Budget and Medium Term Financial Plan

**Classification:** Unrestricted

**Electoral Divisions:** All

**Summary:** County Council debated the authority's Autumn Budget Statement on 20 October. The Autumn Budget Statement report set out an update to the Medium Term Financial Plan (MTFP) for 2017-18 and 2018-19 including progress on proposals to close the unidentified budget gap in the original plan. County Council reaffirmed the role of Cabinet Committees in scrutinising the budget. This report is designed to accompany the final draft 2017-18 Budget and 2017-20 MTFP published on 12 January. The report is exempt until these drafts are published. The report provides further detail on the key assumptions which underpin the budget proposals and savings relevant to the remit of the Adult Social Care and Health Cabinet Committee. The report also includes information from KCC's budget consultation, the Chancellor's Autumn Budget Statement and provisional local government finance settlement.

**Recommendation(s)**

The Adult Social Care and Health Cabinet Committee is asked to **NOTE** the draft budget and MTFP (including responses to consultation and Government announcements).

The Adult Social Care and Health Cabinet Committee **IS INVITED TO MAKE SUGGESTIONS** to the Cabinet Member for Finance and Procurement and Cabinet Member for Adult Social Care and Public Health on any other issues which should be reflected in the draft budget and MTFP, prior to Cabinet on 23 January and County Council on 9 February 2017.

**1. Introduction**

1.1 The MTFP sets out the overall national and local fiscal context, KCC's revenue and capital budget strategies, and KCC's treasury management and risk strategies. It also includes a number of appendices which set out the high level 3 year revenue budget plan, a more detailed one year plan by directorate, prudential and fiscal indicators, and an assessment of KCC's reserves. The financial plans in the MTFP take into account all of the significant changes from the current year including additional spending demands, changes to funding, and the consequential savings needed to balance the budget to the available funding. This incremental approach to

budgeting and financial planning is adopted by the vast majority of local authorities.

- 1.2 Since 2014-15 the one-year detailed financial analysis in the MTFP has been produced in directorate format (previously this was produced in Cabinet portfolio format). This enables the MTFP to mirror the council's financial monitoring, reporting and management arrangements. The directorate format (and indeed the previous portfolio format) is not ideal to reflect Cabinet Committee remits as the two are not always aligned. It is not possible to re-present the budget to reflect Cabinet Committees remits in the time available. Consequently each committee will receive the relevant directorate MTFP plan and will need to ignore those aspects which are not relevant e.g. the Adult Social Care and Health Cabinet Committee will receive the plans for the whole of the Social Care Health and Wellbeing Directorate and will need to ignore the children's aspects. The draft 2017-18 MTFP for the Social Care, Health and Wellbeing directorate is attached as appendix 1 to this report.
- 1.3 The draft directorate revenue budget is presented in the A to Z service format for Cabinet Committee scrutiny. We have used this format since 2011-12 which is designed to reflect the services we provide to Kent residents, businesses and local communities. We believe this is the most helpful format to present the budget proposals for scrutiny. The draft 2017-18 revenue budget for the Social Care Health and Wellbeing Directorate is attached as appendix 2 to this report. The A to Z format is not designed to reflect how directorates are organised. Section 8 of the draft budget book presents the manager analysis setting out the overall amounts delegated to individual directors and heads of service within directorates. We do not believe it necessary or appropriate for Cabinet Committees to scrutinise these delegations.
- 1.4 The final draft budget presented to County Council on 9 February includes Section 6 which sets out all of the changes to each line of the A to Z budget. These detailed variation statements show how the MTFP translates into the spending proposals for individual service lines. This section takes a significant amount of resource to produce and there is not enough time available to produce these detailed statements for Cabinet Committees. We are continuing to develop systems which aim to enable these detailed variation statements to be produced at the same time the draft budget is launched (and thus be available for Cabinet Committee scrutiny) but at the moment these systems do not exist.
- 1.5 The draft capital programme is also presented in directorate format. The draft 2017-20 capital programme for the Social Care Health and Wellbeing Directorate is attached as appendix 3 to this report.
- 1.6 All three financial appendices are exempt from publication until the council's final draft Budget and MTFP is published. These final draft plans will be considered at County Council on 9 February and will be published well in advance of the required timetable for County Council papers to enable members to have sufficient time to consider the proposals and any alternatives. We intend publish these papers before the Cabinet

Committees meetings so that the appendices are unrestricted by the time of the meeting.

## **2. Financial Context**

- 2.1 The overall financial context remains largely unchanged from that reported to County Council on 20 October following the Chancellor's Autumn Statement on 23 November. The funding settlement from central government, including Revenue Support Grant (RSG), is anticipated to include the reductions outlined in the indicative settlement published last year.
- 2.2 Since the October report we have had provisional tax base calculations and collection fund balances which are higher than we had anticipated and help to resolve the unidentified savings. However, some of the spending demands are also greater arising from higher than the budgeted spend in 2016-17 (and need to be reflected in 2017-18 budget) and higher forecast future inflation/demand. Details of the assumptions underpinning spending demands are explored later in this report. Some savings options have also been revised since the October report.
- 2.3 The provisional Local Government Finance Settlement was announced on Thursday 15 December. The settlement sets out the provisional allocation of key government funding streams for 2017/18 and indicative allocations for 2018/19 and 2019/20. The settlement also includes the government's estimate of the change in local authority overall spending power taking into account both government funding and council tax.
- 2.4 Overall the context for local government spending over the medium term remains "flat-cash" between 2015/16 to 2019/20. This flat-cash includes council tax, additional social care funding and reductions in central government grants. Flat-cash means there is no overall additional funding for rising costs or demand pressures, therefore these have to be compensated by savings and spending reductions. Consequently, KCC's position remains that flat-cash for the local government sector is not good enough as this represents a significant reduction in real spending power.
- 2.5 The settlement offered additional funding for social care within the same overall flat-cash envelope with two key changes:

Greater flexibility in social care council tax precept – whilst this remains at 6% over the three years of the settlement (2017/18 to 2019/20), authorities have choice to raise up to 3% in any year (as long as overall the 6% limit over 3 years is not breached). This would enable council tax increases to be brought forward early although council tax charges in 2019/20 cannot be any greater than they would have been under the previous Spending Review (SR2015) announcement.

A new one-off Social Care Support Grant in 2017/18, funded out of New Homes Bonus (NHB) by bringing forward the proposed changes from 2018/19. In Kent this is at the expense of districts (which

collectively receive £6.2m less NHB than announced in SR2015) and KCC receives a net £4.6m more (allowing for both the new social care grant and our loss of NHB).

The final draft budget includes how KCC intends to respond to these two significant changes.

- 2.6 The table below sets out a high level summary of changes to the 2017-18 budget equation since the Autumn Budget Statement was published for County Council on 20 October.

	Autumn Budget Statement £m	Final Draft budget £m	Movement £m
Spending demands	57.2	66.3	9.1
Grant reductions	51.1	46.4	-4.6
Council Tax:			
- Increase in line with 2% referendum limit	-11.8	-11.9	-0.1
- Social Care Levy	-12.1	-12.2	-0.1
- Growth in taxbase & change in collection fund surplus	-0.9	-6.4	-5.4
Business Rates	-3.1	-3.2	-0.1
Savings	-80.4	-79.1	1.3

Note - this table shows each element to nearest decimal place including totals, consequently the totals may not appear to add-up but are accurate

- 2.7 This equation of rising spending demands/costs compounded by reducing government funding, offset by council tax increases and the need for significant base budget savings continues the challenging theme of recent years. The 2017-18 Budget is likely to be the most difficult we have faced during the period of austerity since 2010.
- 2.8 The most significant movements between the Autumn Budget Statement and the Final Draft budget are explained in the table below:

Movement	Explanation
Spending Demands (increased by +£9.1m)	<p><u>Budget realignments:</u></p> <ul style="list-style-type: none"> <li>• +£3.2m Children's Social Care budget realignment to reflect 2016-17 activity</li> <li>• +£2.0m SEN transport budget realignment to reflect higher journey costs than budgeted in 2016-17</li> <li>• +£0.8m Learning Disability &amp; Mental Health budget realignment to reflect 2016-17 activity</li> <li>• +£0.6m Waste tonnage budget realignment</li> </ul> <p><u>Pay:</u></p> <ul style="list-style-type: none"> <li>• -£2.0m removal of estimated pressure to increase employer pension contribution rate, which is no longer needed following the actuarial revaluation of pension fund</li> <li>•</li> </ul>

	<p><u>Prices:</u></p> <ul style="list-style-type: none"> <li>• +£6.8m New provision to increase prices for adult social care contracts to facilitate market sustainability as required under Care Act 2014</li> <li>• +£1.3m updates to general price provisions reflect Q2 monitoring and latest CPI assumptions</li> <li>• -£1.5m reduction to estimated National Living Wage pressure following Chancellor's Autumn Budget Statement on 23 November</li> </ul> <p><u>Demography</u></p> <ul style="list-style-type: none"> <li>• -£1.5m reduction to estimated Older People &amp; Physical Disability demography pressure</li> </ul>
Grant reductions (improvement of £4.6m)	<ul style="list-style-type: none"> <li>• +£6.2m Social Care Support Grant announced in provisional local government finance settlement on 15 December</li> <li>• -£1.5m reduction to provisional New Homes Bonus Grant announced in the local government finance settlement</li> </ul>
Growth in taxbase & change in collection fund surplus (improvement of £5.4m)	<ul style="list-style-type: none"> <li>• £3.1m growth in council tax base resulting from: increase in number of households; change in discounts; and reviews of local Council Tax Reduction Schemes</li> <li>• £2.3m increase in assumed 2016-17 council tax collection fund surplus</li> </ul>
Savings and Income (reduction of £1.3m)	<ul style="list-style-type: none"> <li>• A number of changes as presented in revised MTFP to take into account of latest proposals and phasing and the impact of changes to spending demands and funding outlined above</li> </ul>

2.9 This equation of rising spending demands/costs compounded by reducing government funding, offset by council tax increases and the need for significant base budget savings continues the challenging theme of recent years. The 2017-18 Budget is likely to be the most difficult we have faced during the period of austerity since 2010.

### 3. Budget Consultation

3.1 The budget communication and consultation campaign was launched on 13 October to coincide with the publication of the County Council Autumn Budget Statement papers. The campaign was aimed at reaching a wide audience of Kent residents, businesses and other interested parties to better inform them of the budget challenge arising from a combination of additional spending demands (which are unfunded) and reductions in central government funding. As a result of the campaign we hoped that sufficient numbers would be inspired to engage with the consultation.

3.2 The campaign was primarily delivered through the council's website <http://www.kent.gov.uk/about-the-council/have-your-say/budget-201718>. This dedicated page provided a high level summary of the financial challenge with links to consultation questionnaire, budget modelling tool and more detailed supporting information. In total the site had 1,416 unique page views between 13 October and 27 November, 489 accessed

from internal users and 927 external visits. The peak traffic for internal users was immediately following the launch i.e. 13/14/17 October, which accounted for 302 of the 489 visits. The peak traffic for external users was Monday 14 November (125 of the 927 visits).

3.3 In total 512 responses were received either through the dedicated webpage or the general consultations page. A handful of written responses were also received. A summary of the responses is presented below. The questionnaire explored 4 key issues:

- Council tax increases in relation to the referendum requirement
- Council tax increases for social care precept
- KCC's overall budget strategy
- The level of awareness of the financial challenge

The questionnaire also allowed for any other comments.

3.4 Details of the consultation responses will be presented as part of Cabinet and County Council budget papers. For the sake of brevity we have published the report on all consultation activity as a background document to Cabinet Committee reports rather than including all the information in each committee report. This consultation can be accessed via the link at the end of this report.

#### **4. Specific Issues for the Adult Social Care and Health Cabinet Committee**

4.1 Appendices 1, 2 and 3 set out the main budget proposals relevant to the Social Care, Health and Wellbeing Directorate directorate that will be included in the final draft MTFP, revenue budget and capital programme. These appendices are exempt until the final draft MTFP and budget book are published. These proposals must be considered in light of the general financial outlook for the County Council for 2017-18 which is for further reductions in overall funding even after planned council tax increases, and flat-cash over the medium term. This means we have no funding for additional spending demands and consequently will continue to need to make budget savings each and every year.

4.2 Savings from any new policy initiatives are shown in the exempt appendices and any significant issues will be raised during the Cabinet Committee meeting following publication of the final draft MTFP and Budget (scheduled for 12<sup>th</sup> January). Due to the exempt nature of the appendices these proposals cannot be covered in detail in the report.

#### **5. Conclusions**

5.1 The financial outlook for the next 3 years continues to look exceptionally challenging. Although the medium term outlook is flat cash i.e. we should have a similar spending in 2019-20 to 2015-16, there is a dip in 2017-18 which makes the forthcoming year the most difficult. Furthermore, the flat cash equation includes additional funding raised through Council Tax, the 2% precept for social care and the Better Care Fund. This additional income is required to fund rising spending demands (and may not be enough to fund all demands). This means the Council will still need to find



substantial savings in order cover any shortfall against spending demands and to compensate for the reductions in RSG (and any other changes in specific grants including those referred to in this report).

- 5.2 At this stage the forecasts for 2018-19 and 2019-20 are our best estimates. If these estimates prove to be accurate then the savings needed to balance the budgets in these years would be less than we have faced for a number of years. At this stage we have made no presumptions on the possible consequences of 100% business rate retention. We know that the extra business rates we will be able to retain will come with additional responsibilities although we have no indication what these might be and whether there will be enough money to cover the cost. We also know the government is reconsidering the calculation of the existing baseline which determines the top-up we receive (and the tariffs other authorities pay). Once again at this stage we have made no presumption about the outcome of this review until we know more.
- 5.3 Appendices 1 and 2 include the latest estimates for unavoidable and other spending demands for 2017/18 and future years. These estimates are based on the latest budget monitoring and activity levels as reported to Cabinet in November (quarter 2). Committees no longer receive individual in-year monitoring reports and therefore members may wish to review the relevant appendices of the Cabinet report before the meeting.

## 6. Recommendation(s)

The Adult Social Care and Health Cabinet Committee is asked to **NOTE** the draft budget and MTFP (including responses to consultation and Government announcements).

The Adult Social Care and Health Cabinet Committee **IS INVITED TO MAKE SUGGESTIONS** to the Cabinet Member for Finance and Procurement and Cabinet Member for Adult Social Care and Public Health on any other issues which should be reflected in the draft budget and MTFP, prior to Cabinet on 23 January and County Council on 9 February 2017.

## 7. Background Documents

- 7.1 Consultation materials published on KCC website and the outcome report.

Budget Consultation Materials - <http://www.kent.gov.uk/about-the-council/finance-and-budget/budget-201718>

Budget Consultation Outcome - <http://consultations.kent.gov.uk/consult.ti/BudgetConsultation2017/consultationHome>

(exempt until 12 January 2017)

- 7.2 The Chancellor of the Exchequer's Spending Review and Autumn Statement on 23<sup>rd</sup> November 2016 and OBR report on the financial and economic climate.

Autumn Budget Statement - <https://www.gov.uk/government/publications/autumn-statement-2016-documents>

OBR Forecasts <http://budgetresponsibility.org.uk/efo/economic-and-fiscal-outlook-november-2016/>

- 7.3 The provisional Local Government Finance Settlement 2017-18 announced on 15 December 2016.

<https://www.gov.uk/government/collections/provisional-local-government-finance-settlement-england-2017-to-2018>

## 8. Contact details

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### Relevant Corporate Directors

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Heading	Description	Older People & Physical Disability £000s	Learning Disability & Mental Health £000s	Disabled Children's Services £000s	Specialist Children's Services £000s	Commissioning £000s	Public Health £000s	Corporate Director SCH&W £000s	Total SCH&W Directorate £000s
<b>2016-17 Base</b>	Approved budget by County Council on 11th February 2016	144,321.8	178,233.6	19,725.9	106,030.1	28,360.2		14,405.9	<b>491,077.5</b>
<b>Base Adjustments (internal)</b>	Changes to budgets which have nil overall affect on net budget requirement	-539.2	4,887.9	-193.3	386.7	12,463.8	0.0	-10,297.8	6,708.1
<b>Revised 2016-17 Base</b>		<b>143,782.6</b>	<b>183,121.5</b>	<b>19,532.6</b>	<b>106,416.8</b>	<b>40,824.0</b>	<b>0.0</b>	<b>4,108.1</b>	<b>497,785.6</b>
<b>Additional Spending Pressures</b>									
<b>Net Budget Realignment</b>	<i>Necessary adjustments to reflect current and forecast activity levels from in-year monitoring reports</i>								
Adult Social Care	Realignment of budget following changes in activity at the time of budget build.		753.0						753.0
Children's Social Care	Realignment of budget following changes in activity at the time of budget build.				3,152.2				3,152.2
<b>Replace use of one-offs</b>	Impact of not being able to repeat one-off use of reserves and underspends in approved base budget for 2015-16		380.0		500.0	1,383.0			2,263.0
<b>Pay and Prices</b>									
<b>Inflation</b>									
Adult Social Care	Implementing the national living wage strategy, recognising an impact of the national minimum wage increases and honouring contractual agreements for eligible adult social care contracts and services through a formulaic and targeted approach. Separate provision for providers claiming financial viability issues for price negotiations to be agreed by the Corporate Director in accordance with KCC virement procedures.							7,267.3	7,267.3
SCHW Sustainability Provision	Provision to enable the Corporate Director for Social Care to comply with requirement under the Care Act to facilitate a diverse and sustainable market for high quality care and support in their area							6,800.0	6,800.0
Children's Social Care	Provision for price negotiations with external providers and uplift to in-house foster carers in line with DFE guidance			189.2	978.1				1,167.3
<b>Demography</b>									
Older People	Additional spending associated with increasing population and demographic make-up of the population Growth in client numbers and additional costs resulting from existing and new clients whose needs are becoming more complex	3,400.0							3,400.0
Adults with a Learning Disability	Growth in client numbers and additional costs resulting from existing and new clients whose needs are becoming more complex		6,400.0						6,400.0
Mental Health	Growth in client numbers and additional costs resulting from existing and new clients whose needs are becoming more complex		700.0						700.0
Children's Social Care	Estimated impact of an increase in the population of children in Kent, leading to increased demand for specialist children's services			160.0	2,900.0				3,060.0

**Appendix 1- SCHW Cabinet Committees, MTFP Sections**

**Embargoed Draft**

<b>Heading</b>	<b>Description</b>	<b>Older People &amp; Physical Disability £000s</b>	<b>Learning Disability &amp; Mental Health £000s</b>	<b>Disabled Children's Services £000s</b>	<b>Specialist Children's Services £000s</b>	<b>Commissionin g £000s</b>	<b>Public Health £000s</b>	<b>Corporate Director SCH&amp;W £000s</b>	<b>Total SCH&amp;W Directorate £000s</b>
<b><i>Government &amp; Legislative</i></b>									
Deprivation of Liberty Safeguards	Additional DOLS assessments following the Cheshire Judgement 2014, previously funded from initial grant					562.2			562.2
<b><i>Service Strategies &amp; Improvements</i></b>									
Sustainable Transformation Plan	KCC's contribution towards the project management costs of the Health Sustainable Transformation Plan							300.0	300.0
	<b>Total Additional Spending Demands</b>	<b>3,400.0</b>	<b>8,233.0</b>	<b>349.2</b>	<b>7,530.3</b>	<b>1,945.2</b>		<b>14,367.3</b>	<b>35,825.0</b>

**Appendix 1- SCHW Cabinet Committees, MTFP Sections**

**Embargoed Draft**

Heading	Description	Older People & Physical Disability £000s	Learning Disability & Mental Health £000s	Disabled Children's Services £000s	Specialist Children's Services £000s	Commissioning £000s	Public Health £000s	Corporate Director SCH&W £000s	Total SCH&W Directorate £000s
<b>Savings and Income</b>									
<b>Transformation Savings</b>									
Adults Older People / Physical Disability - Phase 2	Continued roll out of Phase 2 transformation including initiatives aimed at promoting better integration with health services and a better range of support services for clients leaving hospital back to home	-3,626.5							-3,626.5
Adults Older People / Physical Disability - Phase 3	Initial estimate of potential savings which could be achieved through Phase 3 of social care transformation	-1,000.0						-1,700.0	-2,700.0
Adults with a Learning Disability - Phase 2	Continued rollout of Phase 2 transformation including initiatives aimed at reducing dependence on care services for vulnerable adults		-1,179.9						-1,179.9
Adults with a Learning Disability - Phase 3	Initial estimate of potential savings which could be achieved through Phase 3 of social care transformation		-2,500.0						-2,500.0
Adults with a Learning Disability - HRS	Estimated savings to be achieved from commissioning of new combined service incorporating previous separate services of Supporting Independence Service and Housing Related Support Service to be more outcome focussed and promote independent living					-400.0			-400.0
<b>Income</b>									
Client Charges	Uplift in social care client contributions in line with benefit uplifts for 2017-18, parental contribution for children placed in care, and inflationary increases for other activity led services including young person's travel pass, libraries, and registration	-2,026.7	-143.7		-100.0				-2,270.4
Social Care	Improved negotiations with Health partners in relation to continuing health care eligibility	-75.0	-75.0	-25.0	-25.0				-200.0

**Appendix 1- SCHW Cabinet Committees, MTFP Sections**

**Embargoed Draft**

Heading	Description	Older People & Physical Disability £000s	Learning Disability & Mental Health £000s	Disabled Children's Services £000s	Specialist Children's Services £000s	Commissioning £000s	Public Health £000s	Corporate Director SCH&W £000s	Total SCH&W Directorate £000s
<b>Efficiency Savings</b>									
<b>Staffing</b>									
Staffing Restructures	Service re-design, integration of services and more efficient ways of working resulting in a reduction of staff costs. The delivery of these savings will be with appropriate stakeholder engagement and detailed consultations		-125.0		-802.0	-659.3			-1,586.3
<b>Contracts &amp; Procurement</b>									
Learning Disability Supported Living	Contract re-negotiations with supported living providers		-600.0						-600.0
Domiciliary Care	Ensuring that contracted providers can deliver volume and therefore avoiding more expensive spot market contracts	-500.0							-500.0
Fostering	New placements with Independent Fostering Agencies anticipated to be at lower cost due to increased placement availability			-17.7	-116.3				-134.0
Older People	Cessation of funding for Health "step down" beds	-570.0							-570.0
Adults with a Learning Disability	Full year effect of savings achieved in 2016-17		-380.0						-380.0
Kent Support and Assistance Service	Review of the KSAS service, ensuring that expected service critical costs that will still be required to support social care users are retained					-840.5			-840.5
Adult Mental Health	Estimated savings to be achieved from commissioning of new combined service incorporating previous separate services of Supporting Independence Service and Housing Related Support Service to be more outcome focussed and promote independent living					-250.0			-250.0
Substance Misuse	Improved commissioning of substance misuse service alongside Public Health activity					-200.0			-200.0
Homelessness	Joint working with partner organisations to introduce a new homelessness strategy focussed on prevention and better outcomes that ensures support is provided to vulnerable homeless people in Kent					-300.0			-300.0
Integrated Commissioning	Increased efficiencies through integrated commissioning and working with the NHS	-1,500.0	-500.0						-2,000.0
<b>Other</b>									
Operational Support Unit	Efficiencies across operational support unit		-125.0						-125.0
Adult Social Care	Review calculation of bad debt provision in relation to client income for social care debt	-1,454.0	-46.0						-1,500.0
Discretionary Spend	Pro-rata cut to discretionary spend							-214.0	-214.0

**Appendix 1- SCHW Cabinet Committees, MTFP Sections**

**Embargoed Draft**

Heading	Description	Older People & Physical Disability £000s	Learning Disability & Mental Health £000s	Disabled Children's Services £000s	Specialist Children's Services £000s	Commissioning £000s	Public Health £000s	Corporate Director SCH&W £000s	Total SCH&W Directorate £000s
<b>Financing Savings</b>									
<b>Policy Savings</b>									
Soft Landscaping	Review of contracts								
Children's Social Care	Review means testing for financial support to new Adopters and Special Guardians				-100.0				-100.0
Care Leavers & Supported Accommodation	More efficient commissioning of supported accommodation for young people aged 16+				-300.0				-300.0
Adults with a Learning Disability	Implementation of accommodation model for the short breaks service		-145.0						-145.0
Older People / Physical Disability	Review In-House services	-380.0							-380.0
Your Life Your Home - Mental Health	Review of people in Mental Health residential placements with a view to provide a service in an alternative setting		-700.0						-700.0
Older People / Physical Disability Charging	Change to charging policies	-302.0							-302.0
Accommodation for Offenders	Reviewing with partners specialist accommodation with an expectation that suitable alternative accommodation will be jointly commissioned					-350.0			-350.0
Older People / Physical Disability Residential Homes	Full year effect of closure of in-house residential homes	-608.9							-608.9
Other	Other minor policy savings				-120.0				-120.0
<b>Total Savings and Income</b>		<b>-12,043.1</b>	<b>-6,519.6</b>	<b>-42.7</b>	<b>-1,563.3</b>	<b>-2,999.8</b>		<b>-1,914.0</b>	<b>-25,082.5</b>
<b>Public Health &amp; other grants</b>									
Public Health - Grant Reduction	Estimated reduction in Public Health Grant						1,753.0		1,753.0
Public Health - Service Reduction	Public Health Service Reductions						-1,753.0		-1,753.0
<b>Proposed Budget</b>		<b>135,139.5</b>	<b>184,834.9</b>	<b>19,839.1</b>	<b>112,383.8</b>	<b>39,769.4</b>	<b>0.0</b>	<b>16,561.4</b>	<b>508,528.1</b>

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## Appendix 2 - Directorate Specific A to Z Service Analysis

### Social Care, Health & Wellbeing

Row Ref	2016-17 Revised Base	Service	2017-18 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>Direct Payments</i>								
1	18,499.3	Learning Disability (aged 18+)	0.0	19,874.9	19,874.9	0.0	-39.5	-875.5	18,959.9	Approximately 1,200 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	963.5	Mental Health (aged 18+)	0.0	1,067.3	1,067.3	0.0	-84.3	0.0	983.0	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	9,650.2	Older People (aged 65+)	0.0	11,313.0	11,313.0	0.0	-2,658.6	-186.5	8,467.9	Around 1,100 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	11,725.0	Physical Disability (aged 18-64)	0.0	12,159.8	12,159.8	0.0	0.0	-982.2	11,177.6	Around 1,100 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	741.5	Learning Disability (aged 18+)	0.0	838.7	838.7	0.0	0.0	-14.0	824.7	Domiciliary care provided by the independent sector supporting approximately 100 people to live at home.
6	2,425.8	Older People (aged 65+) - In house service (Kent Enablement at Home service)	8,152.5	-5.3	8,147.2	-51.0	-5,670.4	0.0	2,425.8	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	22,104.5	Older People (aged 65+) - Commissioned service	0.0	32,061.6	32,061.6	0.0	-5,767.0	-71.0	26,223.6	Domiciliary care provided by the independent sector to support approximately 3,600 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.

## Appendix 2 - Directorate Specific A to Z Service Analysis

### Social Care, Health & Wellbeing

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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	5,055.0	Physical Disability (aged 18-64) - Commissioned service	0.0	4,939.0	4,939.0	0.0	0.0	-28.4	4,910.6	Domiciliary care provided by the independent sector supporting approximately 650 people to live at home.
<b>Non Residential Charging Income</b>										
10	-4,554.4	Learning Disability (aged 18+)	0.0	0.0	0.0	0.0	-5,127.0	0.0	-5,127.0	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.
11	-9,153.5	Older People (aged 65+)	0.0	0.0	0.0	0.0	-10,789.5	0.0	-10,789.5	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.
12	-1,457.8	Physical Disability (aged 18-64)	0.0	0.0	0.0	0.0	-1,465.9	0.0	-1,465.9	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.
13	-145.0	Mental Health (aged 18+)	0.0	0.0	0.0	0.0	-163.6	0.0	-163.6	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.
<b>Nursing and Residential Care</b>										
14	68,136.7	Learning Disability (aged 18+)	0.0	72,771.9	72,771.9	0.0	-5,907.2	0.0	66,864.7	Around 1,000 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	9,509.4	Mental Health (aged 18+)	0.0	10,569.3	10,569.3	0.0	-872.4	0.0	9,696.9	Around 300 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.

## Appendix 2 - Directorate Specific A to Z Service Analysis

### Social Care, Health & Wellbeing

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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	
16	17,181.7	Older People (aged 65+) - Nursing	0.0	32,782.7	32,782.7	0.0	-17,398.1	0.0	15,384.6	Around 1,150 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.
17	14,367.9	Older People (aged 65+) - Residential - In house service	8,859.9	11,017.4	19,877.3	0.0	-3,988.6	-1,922.2	13,966.5	KCC residential services predominately providing long term and recuperative services through 230 residential care/respite beds and 85 nursing care beds.
18	22,863.3	Older People (aged 65+) - Residential - Commissioned Service	0.0	58,381.3	58,381.3	0.0	-35,178.1	0.0	23,203.2	Approximately 2,400 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 respite services which are included within the Support to Carers budget below.
19	11,770.9	Physical Disability (aged 18-64)	0.0	13,899.7	13,899.7	0.0	-1,717.5	0.0	12,182.2	Approximately 300 clients are provided with this service through the independent sector.
		<b>Supported Living</b>								
20	2,289.4	Learning Disability (aged 18+) - In house service	2,310.6	1,026.2	3,336.8	0.0	-134.5	-912.9	2,289.4	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.
21	4,318.1	Learning Disability (aged 18+) - Shared Lives Scheme	324.6	4,412.9	4,737.5	0.0	0.0	0.0	4,737.5	The Shared Lives scheme places approximately 150 people with non-related Adult Carers.
22	40,903.5	Learning Disability (aged 18+) - Other Commissioned Supported Living arrangements	0.0	48,063.1	48,063.1	0.0	-118.5	-94.0	47,850.6	Services provided through the independent sector for approximately 1,550 people in supported living.
23	2,403.3	Mental Health (aged 18+) - Commissioned service	0.0	2,835.3	2,835.3	0.0	-124.5	-13.9	2,696.9	Approximately 380 clients provided with supported living / supported accommodation services through the independent sector.
24	0.0	Mental Health (aged 18+) - In house service	0.0	256.0	256.0	0.0	0.0	-256.0	0.0	Costs associated with the Better Homes Actives Lives PFI project.
25	31.5	Older People (aged 65+) - In house service	0.0	8,344.3	8,344.3	0.0	0.0	-8,312.8	31.5	Costs associated with the Better Homes Actives Lives PFI project.

## Appendix 2 - Directorate Specific A to Z Service Analysis

### Social Care, Health & Wellbeing

Row Ref	2016-17 Revised Base	Service	2017-18 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	
26	408.9	Older People (aged 65+) - Commissioned service	0.0	419.2	419.2	0.0	0.0	0.0	419.2	Approximately 100 clients provided with supported living / supported accommodation services through the independent sector.
27	3,313.8	Physical Disability (aged 18-64) - Commissioned service	0.0	3,592.6	3,592.6	0.0	0.0	-15.6	3,577.0	Approximately 310 clients provided with supported living / supported accommodation services through the independent sector.
<b>Other Services for Adults and Older People</b>										
28	5,139.2	Adaptive & Assistive Technology	423.4	9,705.6	10,129.0	0.0	-4,880.7	0.0	5,248.3	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.
29	1,317.8	Community Support Services for Mental Health (aged 18+)	1,202.4	210.7	1,413.1	0.0	-57.2	0.0	1,355.9	Community outreach services provided by both KCC and independent sector supporting clients with mental health problems.
Day Care										
30	6,016.7	Learning Disability (aged 18+) - In house service	5,300.5	786.9	6,087.4	0.0	-70.7	0.0	6,016.7	Day care/day services provided by KCC.
31	8,217.7	Learning Disability (aged 18+) - Commissioned service	0.0	8,696.9	8,696.9	0.0	0.0	-18.5	8,678.4	Day care/day services provided by the independent sector.
32	781.6	Older People (aged 65+) - In house service	628.8	82.4	711.2	0.0	-23.3	0.0	687.9	Day care/day services provided by KCC.
33	884.5	Older People (aged 65+) - Commissioned service	0.0	1,066.4	1,066.4	0.0	0.0	0.0	1,066.4	Day care/day services provided by the independent sector.
34	974.2	Physical Disability (aged 18-64)	0.0	983.1	983.1	0.0	0.0	0.0	983.1	Day care/day services provided by the independent sector.
35	17,187.0	Housing Related Support for Vulnerable People (Supporting People)	332.5	17,312.4	17,644.9	-393.2	0.0	-181.7	17,070.0	Includes provision for 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.

## Appendix 2 - Directorate Specific A to Z Service Analysis

### Social Care, Health & Wellbeing

Row Ref	2016-17 Revised Base	Service	2017-18 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	
36	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.
37	2,184.4	Other Adult Services	0.0	2,127.0	2,127.0	0.0	-259.5	-148.6	1,718.9	A range of other services including: - approximately 33,000 home delivered hot meals, - providing one-off support to those who have no recourse to Public Funds. In addition there are a number of budgets/savings held here which are to be allocated during 2016-17 once plans have been finalised: - savings yet to be allocated to other social care services within the A-Z service analysis, - Provision to enable the Corporate Director for Social Care to comply with requirement under the Care Act to facilitate a vibrant, diverse and sustainable market for high quality care and support in their area, - Efficiencies through integrated commissioning and working with the NHS, - provision to fulfil responsibilities under the Care Act.
38	1,562.8	Safeguarding	1,381.5	937.7	2,319.2	0.0	-111.1	-126.4	2,081.7	A multi agency partnership/framework to ensure a coherent policy for the protection of vulnerable adults.
		Social Support								
39	3,292.7	Carers - In house service	2,165.0	366.0	2,531.0	0.0	0.0	0.0	2,531.0	KCC residential services predominately providing respite services to support carers.
40	6,658.6	Carers - Commissioned service	0.0	11,262.5	11,262.5	-57.5	-4,318.6	0.0	6,886.4	Services supporting carers, which are provided through the independent and voluntary sectors.
41	3,709.5	Information and Early Intervention	0.0	5,162.0	5,162.0	-552.8	-729.4	-246.9	3,632.9	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.
42	6,310.1	Social Isolation	0.0	9,340.4	9,340.4	-2,083.6	-901.9	0.0	6,354.9	Services providing support to prevent social isolation, provided through the independent sector and the voluntary sector, such as befriending services.

## Appendix 2 - Directorate Specific A to Z Service Analysis

### Social Care, Health & Wellbeing

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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	
43	1,487.4	Support & Assistance Service (Social Fund) including refugee families	252.4	1,644.5	1,896.9	0.0	0.0	-1,250.0	646.9	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. Includes support to refugee families under the Government's Syrian vulnerable persons relocation scheme.
<b>Children's Services</b>										
<i>Children in Care (Looked After)</i>										
44	1,290.0	Fostering - Disabled Children - In house service	0.0	1,334.4	1,334.4	0.0	0.0	0.0	1,334.4	Short and medium term family based care for about 40 Kent children (including longer term care for older children). This includes payments to connected persons (relatives and friends).
45	22,685.0	Fostering - Non-Disabled Children - In house service	1,757.6	21,087.4	22,845.0	-151.0	-100.0	0.0	22,594.0	Short and medium term family based care for 910 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.
46	939.2	Fostering - Disabled Children - Commissioned from Independent Fostering Agencies	0.0	944.3	944.3	0.0	0.0	0.0	944.3	Short and medium term family based care (including longer term care for older children) for about 140 Kent children.
47	5,843.4	Fostering - Non-Disabled Children - Commissioned from Independent Fostering Agencies	0.0	6,576.4	6,576.4	0.0	0.0	0.0	6,576.4	Short and medium term family based care (including longer term care for older children) for about 20 Kent children.
48	167.3	Legal Charges - Disabled Children	0.0	167.3	167.3	0.0	0.0	0.0	167.3	Costs for in-house legal support and external legal fees for care proceedings for Specialist Children's Services relating to those with a disability.
49	6,570.7	Legal Charges - Non-Disabled Children	0.0	6,570.7	6,570.7	0.0	0.0	0.0	6,570.7	Costs for in-house legal support and external legal fees for care proceedings for Specialist Children's Services relating to those without a disability.

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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
50	2,518.6	Residential Children's Services - Disabled Children - In house service (Short Breaks Units)	2,791.9	409.1	3,201.0	-12.7	-669.7	0.0	2,518.6	Provision of 5 in house units for short breaks (for both looked after and non looked after children, including those with a disability).
51	3,191.0	Residential Children's Services - Disabled Children - Commissioned from Independent Sector	0.0	4,699.2	4,699.2	-467.3	-932.7	0.0	3,299.2	Independent sector residential care for estimated 35 children (both looked after and non looked after children with a disability).
52	7,787.1	Residential Children's Services - Non-Disabled Children - Commissioned from Independent Sector	0.0	9,415.0	9,415.0	0.0	-594.4	0.0	8,820.6	Independent sector residential care for estimated 57 children (both looked after and non looked after children without a disability).
53	1,808.1	Supported Accommodation - Non-Disabled Children - Commissioned from Independent Sector	0.0	2,465.6	2,465.6	0.0	0.0	0.0	2,465.6	Approximately 80 Looked after young people aged 16 and 17 in Supported Accommodation Placements.
54	1,454.8	Virtual School Kent	1,608.2	3,200.7	4,808.9	-81.6	-2.8	-3,409.7	1,314.8	Supporting approx. 2,100 looked after children (including approx. 680 Unaccompanied Asylum Seeking Children) focussing on their education & health needs.
		<b>Children in Need</b>								
55	6,511.8	Family Support Services - Disabled Children	0.0	6,965.6	6,965.6	0.0	-305.0	0.0	6,660.6	Community based family support services including day care, direct payments and payments to voluntary organisations.
56	2,313.5	Family Support Services - Non-Disabled Children	0.0	2,263.8	2,263.8	0.0	-153.1	0.0	2,110.7	Community based family support services including day care, direct payments and payments to voluntary organisations.
		<b>Other Children's Services</b>								
57	11,448.1	Adoption & other permanent care arrangements for children	1,909.2	11,899.0	13,808.2	0.0	-103.0	0.0	13,705.2	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:								
58	0.0	- Aged under 16	0.0	4,428.3	4,428.3	0.0	0.0	-4,428.3	0.0	Supporting unaccompanied asylum seekers under the age of 16.

## Appendix 2 - Directorate Specific A to Z Service Analysis

### Social Care, Health & Wellbeing

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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	
59	0.0	- Aged 16 & 17	0.0	10,450.1	10,450.1	0.0	0.0	-10,450.1	0.0	Supporting unaccompanied asylum seekers aged 16 or 17.
60	550.0	- Aged 18 and over (care leavers)	0.0	8,747.6	8,747.6	0.0	0.0	-8,197.6	550.0	Supporting unaccompanied asylum seekers aged 18 or over (who were previously in care when aged under 18) as Care Leavers.
61	2,669.1	Care Leavers	3,095.4	3,147.6	6,243.0	-2,563.2	0.0	-624.7	3,055.1	A service for young people aged 18+ who have previously been in care, including the contract management fee for the overall supported accommodation service for both care leavers and 16 and 17 year olds in care
62	4,657.1	Safeguarding	5,085.1	694.0	5,779.1	-682.2	-439.8	0.0	4,657.1	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.
		<b>Community Services</b>								
63	290.5	Local Healthwatch & NHS Complaints Advocacy	0.0	681.0	681.0	0.0	0.0	-469.5	211.5	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	
		<b>Public Health</b>								
64	0.0	Children's Public Health Programmes: 0-5 year olds Health Visiting Service	0.0	21,850.2	21,850.2	0.0	0.0	-21,850.2	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.
65	0.0	Other Children's Public Health Programmes	0.0	11,338.2	11,338.2	0.0	0.0	-11,338.2	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.
66	100.0	Drug & Alcohol services	184.1	14,253.8	14,437.9	0.0	-5,055.4	-9,382.5	0.0	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	
67	0.0	Integrated Health & Lifestyle Service	0.0	6,281.0	6,281.0	0.0	0.0	-6,281.0	0.0	This funding supports the delivery of the following key outcomes: reductions in smoking prevalence, levels of inactivity, poor diet, obesity levels, poor mental wellbeing, and excessive drinking; and increasing the uptake of NHS Health Checks. 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. The funding enables the delivery of a range of interventions that support people to improve their health and change their unhealthy behaviour under the banner One You Kent and contributes to Healthy Living Centres across Kent. One You Kent is part of a national campaign which aims to encourage adults, particularly those in middle age, to take control of their health to enjoy significant benefits now, and in later life.
68	0.0	Public Health - Mental Health Adults	0.0	2,164.8	2,164.8	0.0	0.0	-2,164.8	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.
69	0.0	Public Health Staffing, Advice and Monitoring	3,121.9	281.7	3,403.6	-9.8	-447.7	-2,946.1	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.

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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	
70	0.0	Sexual Health Services	0.0	12,170.8	12,170.8	0.0	-1,000.0	-11,170.8	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.
71	0.0	Targeting Health Inequalities	31.0	3,026.7	3,057.7	0.0	-61.0	-2,996.7	0.0	This funding supports District and Borough Councils across Kent to deliver public health outcomes and to influence the wider determinates of health to create healthy communities that promote long term positive lifestyle choices. In addition it funds the delivery of the following key outcomes: reductions in smoking prevalence, levels of inactivity, poor diet, obesity levels, poor mental wellbeing, and excessive drinking; and increasing the uptake of NHS Health Checks. This funding also supports the client pathway for One You Kent.
72	0.0	Tobacco Control	0.0	145.0	145.0	0.0	0.0	-145.0	0.0	A partnership with health and local councils to influence policy on illicit tobacco, smoke free places and vaping.
73	403,001.4	<b>Total Direct Services to the Public</b>	<b>50,918.5</b>	<b>599,094.1</b>	<b>650,012.6</b>	<b>-7,105.9</b>	<b>-118,422.2</b>	<b>-111,512.3</b>	<b>412,972.2</b>	
		<b><u>Assessment Services</u></b>								
74	37,719.8	Adult's Social Care Staffing	37,355.4	3,514.9	40,870.3	-37.2	-2,928.0	-185.3	37,719.8	Social care staffing providing assessment of community care needs undertaken by Case Managers and Mental Health Social Workers.
75	5,327.1	Children's Social Care Staffing - Disabled Children	5,089.6	469.1	5,558.7	-80.0	-151.6	0.0	5,327.1	Social Care staffing providing assessment of children & families needs and ongoing support to looked after disabled children.
76	36,248.9	Children's Social Care Staffing - Non-Disabled Children	38,214.2	2,520.0	40,734.2	-3,170.2	-169.5	0.0	37,394.5	Social Care staffing providing assessment of children & families needs and ongoing support to looked after non-disabled children.

## Appendix 2 - Directorate Specific A to Z Service Analysis

### Social Care, Health & Wellbeing

Row Ref	2016-17 Revised Base	Service	2017-18 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	
77	79,295.8	<b>Total Assessment Services</b>	80,659.2	6,504.0	87,163.2	-3,287.4	-3,249.1	-185.3	80,441.4	
		<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.
78	7,098.5	Social Care, Health & Wellbeing (SCH&W)	4,663.6	4,032.0	8,695.6	-235.2	-160.0	-1,132.7	7,167.7	
		Support to Frontline Services:								
79	4,656.9	Adult's Social Care Commissioning	4,471.3	161.1	4,632.4	-40.0	-69.5	-41.0	4,481.9	Responsible for developing and delivering a commissioning strategy and procurement priorities for both Accommodation Solutions and Community Support for all vulnerable adults.
80	1,121.4	Adult's Social Care Performance Monitoring	786.7	134.7	921.4	0.0	0.0	0.0	921.4	Responsible for performance monitoring and information services for adults social care.
81	1,796.4	Children's Social Care Commissioning	1,691.1	43.3	1,734.4	0.0	0.0	0.0	1,734.4	Responsible for developing and delivering a commissioning strategy and procurement priorities for Specialist Children's Services
82	815.2	Children's Social Care Performance Monitoring	741.2	67.9	809.1	0.0	0.0	0.0	809.1	Responsible for performance monitoring and information services for children's social care.
83	15,488.4	<b>Total Management, Support Services and Overheads</b>	12,353.9	4,439.0	16,792.9	-275.2	-229.5	-1,173.7	15,114.5	
<b>84</b>	<b>497,785.6</b>	<b>TOTAL</b>	<b>143,931.6</b>	<b>610,037.1</b>	<b>753,968.7</b>	<b>-10,668.5</b>	<b>-121,900.8</b>	<b>-112,871.3</b>	<b>508,528.1</b>	

Row Ref	<b>SOCIAL CARE, HEALTH &amp; WELLBEING</b>							
<b>SECTION 3 - CAPITAL INVESTMENT PLANS 2017-18 TO 2019-20 BY YEAR</b>								
			Three Year Budget £'000		Cash Limits			
					2017-18 £'000	2018-19 £'000	2019-20 £'000	
	<b>Rolling Programmes</b>	<b>Description of Project</b>						
1	<i>Home Support Fund &amp; Equipment</i>	Provision of equipment and/or alterations to individuals' homes	1,500		500	500	500	
2	<b>Total Rolling Programmes</b>		1,500		500	500	500	
			Total Cost of Scheme £'000	Prior Years Spend £'000	Cash Limits			
					2017-18 £'000	2018-19 £'000	2019-20 £'000	Later Years £'000
	<b>Individual Projects</b>	<b>Description of Project</b>						
3	Developer Funded Community Schemes	A variety of community schemes to be funded by developer contributions	3,872	1,221	1,607			1,044
	<b>Kent Strategy for Services for Learning Disability (LD):</b>							
4	Learning Disability Good Day Programme - Community Hubs	Community Hubs - provide dedicated space, accessible equipment and facilities for people with a learning disability within inclusive community settings across the county	1,616	1,048	568			
5	Short Breaks Units	To provide short break units	504		504			
	<b>Kent Strategy for Services for Older People (OP):</b>							
6	<i>OP Strategy - Specialist Care Facilities</i>	Older Persons Care Provision - Accommodation Strategy	2,281	1,281	1,000			
	<b>System Development:</b>							
7	Adult Social Care Case Management	Replacement of the Adult Social Care Case Management & finance system	7,760		2,587	5,173		
8	Swift Replacement Phase1 (Lifespan)	Implementation of technology to support the new Lifespan structure & business functions	466	77	389			

Row Ref	<b>SOCIAL CARE, HEALTH &amp; WELLBEING</b>
<b>SECTION 3 - CAPITAL INVESTMENT PLANS 2017-18 TO 2019-20 BY YEAR</b>	

	Individual Projects	Description of Project	Total Cost of Scheme £'000	Prior Years Spend £'000	Cash Limits			
					2017-18 £'000	2018-19 £'000	2019-20 £'000	Later Years £'000
	<b>Community Sexual Health Services:</b>							
1	Community Sexual Health Services	Development of premises for delivery of community sexual health services	360	125	235			
2	<b>Total Individual Projects</b>		<b>16,859</b>	<b>3,752</b>	<b>6,890</b>	<b>5,173</b>	<b>0</b>	<b>1,044</b>
3	<b>Directorate Total</b>		<b>18,359</b>	<b>3,752</b>	<b>7,390</b>	<b>5,673</b>	<b>500</b>	<b>1,044</b>

*Italic font: these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.*

	Total Cost of Scheme £'000	Prior Years Spend £'000	Cash Limits			
			2017-18 £'000	2018-19 £'000	2019-20 £'000	Later Years £'000
<b>Funded by:</b>						
Borrowing	6,975	62	1,740	5,173		
PEF2	369	369				
Grants	3,185	877	2,308			
Developer Contributions	3,903	1,252	1,607			1,044
Other External Funding	0	0	0			
Revenue and Renewals	1,860	125	735	500	500	
Capital Receipts	2,067	1,067	1,000			
<b>Total:</b>	<b>18,359</b>	<b>3,752</b>	<b>7,390</b>	<b>5,673</b>	<b>500</b>	<b>1,044</b>

Row Ref	SOCIAL CARE, HEALTH & WELLBEING											
SECTION 3 - CAPITAL INVESTMENT PLANS 2017-18 TO 2019-20 BY FUNDING												
			2017-20 Funded By:									
	Three Year Budget		Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	Total 2017-20		
	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
<b>ROLLING PROGRAMMES</b>												
1	<i>Home Support Fund &amp; Equipment</i>	1,500					1,500			1,500		
2	<b>Total Rolling Programmes</b>	1,500	0	0	0	0	1,500	0	0	1,500		
		Total Cost of Scheme	Prior Years Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	Total 2017-20	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>INDIVIDUAL PROJECTS</b>												
3	Developer Funded Community Schemes	3,872	1,221			1,607					1,607	1,044
<b>Kent Strategy for Services for Learning Disability (LD):</b>												
4	Learning Disability Good Day Programme - Community Hubs	1,616	1,048		568						568	
5	Short Breaks Units	504			504						504	
<b>Kent Strategy for Services for Older People</b>												
6	<i>OP Strategy - Specialist Care Facilities</i>	2,281	1,281					1,000			1,000	
<b>System Development:</b>												
7	Adult Social Care Case Management	7,760		6,913	847						7,760	
8	Swift Replacement Phase1 (Lifespan)	466	77		389						389	
			2017-20 Funded By:									
	Total Cost of Scheme	Prior Years Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	Total 2017-20	Later Years	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
<b>INDIVIDUAL PROJECTS</b>												
<b>Community Sexual Health Services:</b>												
9	Community Sexual Health Services	360	125				235				235	
10	<b>Total Individual Projects</b>	16,859	3,752	6,913	2,308	1,607	235	1,000	0	12,063	1,044	
11	<b>TOTAL CASH LIMIT</b>	18,359	3,752	6,913	2,308	1,607	1,735	1,000	0	13,563	1,044	

*Italic font:* these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.

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