

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

Older People & Physical Disability

Row Ref	2014-15 Revised Base	Service	2015-16 Proposed Budget							Affordable Activity
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Adults and Older People								
		<i>Direct Payments</i>								
1	11,853.4	Older People	0.0	15,092.7	15,092.7	0.0	0.0	0.0	15,092.7	Around 1600 clients will be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year.
2	11,245.8	Physical Disability	0.0	12,139.9	12,139.9	0.0	0.0	0.0	12,139.9	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>								
3	550.0	Older People - In house service (Kent Enablement at Home service)	7,892.1	-193.6	7,698.5	0.0	-7,148.5	0.0	550.0	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.
4	19,910.1	Older People - Commissioned service	0.0	13,060.2	13,060.2	0.0	-3,780.5	-202.4	9,077.3	Domiciliary care provided by the independent sector to support approximately 2,000 people to live at home. In addition this service provides a number of small contracts for services primarily with Health, including the night sitting service, recuperative care and rapid response.
5	579.4	Physical Disability - 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.
6	4,094.5	Physical Disability - Commissioned service	0.0	1,461.8	1,461.8	0.0	0.0	-25.9	1,435.9	Domiciliary care provided by the independent sector supporting approximately 200 people to live at home.
		<i>Non Residential Charging Income</i>								
7	-9,628.2	Older People	0.0	0.0	0.0	0.0	-9,480.0	0.0	-9,480.0	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.

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8	-1,389.0	Physical Disability / Mental Health	0.0	0.0	0.0	0.0	-1,327.0	0.0	-1,327.0	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.
		<i>Nursing and Residential Care</i>								
9	21,757.8	Older People - Nursing	0.0	37,635.9	37,635.9	0.0	-16,250.7	0.0	21,385.2	Around 1,400 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.
10	14,295.2	Older People - Residential - In house service	9,708.1	10,227.8	19,935.9	0.0	-3,546.6	-1,922.2	14,467.1	KCC residential services predominately providing long term and recuperative services through 334 residential care/respite beds and 25 nursing care beds.
11	29,704.2	Older People - Residential - Commissioned Service	0.0	56,515.1	56,515.1	0.0	-29,661.4	0.0	26,853.7	Approximately 2,500 permanent clients on average provided with services through the independent sector along with 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.
12	11,668.3	Physical Disability	0.0	13,579.6	13,579.6	0.0	-1,729.9	0.0	11,849.7	Approximately 300 clients are provided with this service through the independent sector.
		<i>Supported Living</i>								
13	0.0	Older People - 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.
14	395.4	Older People - Commissioned service	0.0	400.7	400.7	0.0	0.0	0.0	400.7	Services provided through the independent sector in respect of individuals in supported living and supported accommodation.
15	2,176.3	Physical Disability / Mental Health - Commissioned service	0.0	2,209.3	2,209.3	0.0	0.0	0.0	2,209.3	Services provided through the independent sector in respect of individuals in supported living and supported accommodation.

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		Other Services for Adults and Older People								
16	1,113.1	Adaptive & Assistive Technology	0.0	5,741.6	5,741.6	0.0	-3,647.9	0.0	2,093.7	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.
		Day Care								
17	822.3	Older People - In house service	663.6	203.7	867.3	0.0	-45.0	0.0	822.3	Day care/day services provided by KCC.
18	945.1	Older People - Commissioned service	0.0	959.1	959.1	0.0	0.0	0.0	959.1	Day care/day services provided by the independent sector.
19	937.5	Physical Disability	0.0	951.1	951.1	0.0	0.0	0.0	951.1	Day care/day services provided by the independent sector.
20	-3,952.7	Other Adult Services	0.0	3,922.3	3,922.3	0.0	-4,179.0	0.0	-256.7	A range of other services including: - approximately 120,000 home delivered hot meals - Providing one-off support to those who have no recourse to Public Funds.
		Social Support								
21	1,003.0	Carers - In house service	1,013.8	-10.5	1,003.3	0.0	-0.3	0.0	1,003.0	KCC residential services predominately providing respite services to support carers across all client groups.
22	3,710.5	Carers - Commissioned service	0.0	13,148.9	13,148.9	-26.9	-6,579.9	-2,825.3	3,716.8	Services supporting carers are provided through the independent sector and the voluntary sector across all client groups.
23	3,175.0	Information and Early Intervention	0.0	3,741.2	3,741.2	-52.8	-513.4	0.0	3,175.0	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.
24	3,890.6	Social Isolation	0.0	4,573.4	4,573.4	-194.9	-487.9	0.0	3,890.6	Services providing support to prevent social isolation are provided through the independent sector and the voluntary sector, such as befriending services.

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Housing Related Support for Vulnerable People (Supporting People)										
25	138.5	Adults - Physical Difficulties	0.0	138.5	138.5	0.0	0.0	0.0	138.5	Includes provision for 70 vulnerable adults with physical difficulties to receive support to enable independent living in their own home through the provision of long term supported accommodation, community alarm and floating support.
26	4,199.3	Older People	0.0	3,891.5	3,891.5	0.0	0.0	0.0	3,891.5	Includes provision for 15,000 vulnerable older people to receive support to enable independent living in their own home through the provision of long term supported accommodation, home improvement agency, community alarm and floating support.
27	133,195.4	Total Direct Services to the Public	19,277.6	204,794.6	224,072.2	-274.6	-88,378.0	-9,800.8	125,618.8	
<u>Assessment Services</u>										
28	20,579.0	Adult's Social Care Staffing	21,699.6	5,786.5	27,486.1	-37.2	-4,892.3	-3,982.8	18,573.8	Social care staffing providing assessment of community care needs undertaken by Case Managers and Mental Health Social Workers.
29	20,579.0	Total Assessment Services	21,699.6	5,786.5	27,486.1	-37.2	-4,892.3	-3,982.8	18,573.8	
<u>Management, Support Services and Overheads</u>										
Directorate Management and Support for:										
30	167.3	Social Care, Health & Wellbeing (SCH&W)	167.3	40.0	207.3	0.0	0.0	-40.0	167.3	
31	167.3	Total Management, Support Services and Overheads	167.3	40.0	207.3	0.0	0.0	-40.0	167.3	
32	153,941.7	TOTAL	41,144.5	210,621.1	251,765.6	-311.8	-93,270.3	-13,823.6	144,359.9	