

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

Learning Disability & Mental Health

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	17,075.4	Learning Disability	0.0	17,632.1	17,632.1	0.0	-30.0	0.0	17,602.1	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	1,208.3	Mental Health	0.0	1,221.5	1,221.5	0.0	0.0	0.0	1,221.5	Approximately 250 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	1,144.8	Learning Disability	0.0	979.3	979.3	0.0	0.0	0.0	979.3	Domiciliary care provided by the independent sector supporting approximately 150 people to live at home.
		<i>Non Residential Charging Income</i>								
4	-2,940.0	Learning Disability	0.0	0.0	0.0	0.0	-3,200.1	0.0	-3,200.1	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.
5	-80.5	Physical Disability / Mental Health	0.0	0.0	0.0	0.0	-81.4	0.0	-81.4	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.

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		<i>Nursing and Residential Care</i>								
6	70,268.6	Learning Disability	0.0	81,815.3	81,815.3	0.0	-6,590.9	0.0	75,224.4	Around 1,300 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.
7	6,733.7	Mental Health	0.0	8,050.9	8,050.9	0.0	-1,003.4	0.0	7,047.5	Around 250 clients are provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients through the independent sector. This does not include respite services which are included within the Support to Carers budget below.
		<i>Supported Living</i>								
8	2,154.7	Learning Disability - In house service (Independent Living Scheme)	2,745.5	1,002.9	3,748.4	-446.3	-234.5	-912.9	2,154.7	This service provides support to 140 people through the independent living scheme. The costs associated with the Better Homes Actives Lives PFI project are also included here.
9	3,287.3	Learning Disability - Shared Lives Scheme	265.2	3,312.6	3,577.8	-246.9	0.0	0.0	3,330.9	The Shared Lives scheme places approximately 110 people with non-related Adult Carers.
10	29,318.9	Learning Disability - Other Commissioned Supported Living arrangements	0.0	31,570.1	31,570.1	0.0	0.0	-25.9	31,544.2	Services provided through the independent sector for approximately 900 people in supported living.
11	0.0	Physical Disability / Mental Health - In house service	0.0	107.4	107.4	0.0	0.0	-107.4	0.0	Costs associated with the Better Homes Actives Lives PFI project.
12	1,645.4	Physical Disability / Mental Health - Commissioned service	0.0	1,974.7	1,974.7	0.0	-274.0	-25.9	1,674.8	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								
13	383.6	Adaptive & Assistive Technology	411.0	0.6	411.6	0.0	-28.0	0.0	383.6	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.
14	1,312.3	Community Support Services for Mental Health - In house service	1,231.4	135.2	1,366.6	0.0	-54.3	0.0	1,312.3	Community outreach services provided by KCC supporting clients with mental health problems.
15	1,495.5	Community Support Services for Mental Health - Commissioned service	0.0	1,870.3	1,870.3	0.0	-373.9	0.0	1,496.4	Community outreach services provided by both the independent and voluntary sector supporting with mental health problems.
		Day Care								
16	6,652.9	Learning Disability - In house service	5,957.6	823.0	6,780.6	-2.2	-125.5	0.0	6,652.9	Day care/day services provided by KCC.
17	6,348.4	Learning Disability - Commissioned service	0.0	7,095.4	7,095.4	0.0	0.0	0.0	7,095.4	Day care/day services provided by the independent sector.
18	76.4	Mental Health	0.0	99.2	99.2	0.0	0.0	0.0	99.2	Day care/day services provided by the independent sector.
19	22.0	Other Adult Services	0.0	22.0	22.0	0.0	0.0	0.0	22.0	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								
20	2,434.9	Carers - In house service	2,293.9	141.0	2,434.9	0.0	0.0	0.0	2,434.9	KCC residential services predominately providing respite services to support carers across all client groups.
21	623.8	Carers - Commissioned service	0.0	2,404.7	2,404.7	0.0	-825.8	-942.1	636.8	Services supporting carers are provided through the independent sector and the voluntary sector across all client groups.

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22	1,274.1	Information and Early Intervention	0.0	2,258.8	2,258.8	0.0	-619.7	0.0	1,639.1	Social support provided through the voluntary sector and the independent sector in terms of information, early intervention services, low level support and prevention services to try to enable clients to remain independent.
23	241.1	Social Isolation	0.0	1,779.8	1,779.8	-1,449.7	-89.0	0.0	241.1	Services providing support to prevent social isolation are provided through the independent sector and the voluntary sector, such as befriending services.
Housing Related Support for Vulnerable People (Supporting People)										
24	3,386.4	Adults - Learning Difficulties	0.0	3,352.2	3,352.2	0.0	0.0	0.0	3,352.2	Includes provision for 270 vulnerable adults with learning difficulties to receive support to enable independent living in their own home through the provision of long and short term supported accommodation and floating support.
25	2,904.3	Adults - Mental Health	0.0	2,904.3	2,904.3	0.0	0.0	0.0	2,904.3	Includes provision for 500 vulnerable adults with mental health needs to receive support to enable independent living in their own home through the provision of long and short term supported accommodation and floating support.
26	156,972.3	Total Direct Services to the Public	12,904.6	170,553.3	183,457.9	-2,145.1	-13,530.5	-2,014.2	165,768.1	
<u>Assessment Services</u>										
27	13,087.2	Adult's Social Care Staffing	13,018.0	1,395.1	14,413.1	0.0	-802.7	-523.2	13,087.2	Social care staffing providing assessment of community care needs undertaken by Case Managers and Mental Health Social Workers.
28	13,087.2	Total Assessment Services	13,018.0	1,395.1	14,413.1	0.0	-802.7	-523.2	13,087.2	

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		Management, Support Services and Overheads								
		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.
29	4,556.0	Social Care, Health & Wellbeing (SCH&W)	3,299.8	1,723.6	5,023.4	0.0	-250.3	0.0	4,773.1	
30	4,556.0	Total Management, Support Services and Overheads	3,299.8	1,723.6	5,023.4	0.0	-250.3	0.0	4,773.1	

31	174,615.5	TOTAL	29,222.4	173,672.0	202,894.4	-2,145.1	-14,583.5	-2,537.4	183,628.4	
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