

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	
		Adults and Older People								
		<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.

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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.
		Non Residential Charging Income								
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.
		Nursing and Residential Care								
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.

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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.
		Supported Living								
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.

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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.
		Other Services for Adults and Older People								
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.

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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.

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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.
		Children's Services								
		<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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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.
		Children in Need								
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.
		Other Children's Services								
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.

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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.
		Community Services								
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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		Public Health								
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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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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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	Total Direct Services to the Public	50,918.5	599,094.1	650,012.6	-7,105.9	-118,422.2	-111,512.3	412,972.2	
		<u>Assessment Services</u>								
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	Total Assessment Services	80,659.2	6,504.0	87,163.2	-3,287.4	-3,249.1	-185.3	80,441.4	
		<u>Management, Support Services and Overheads</u>								
		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	Total Management, Support Services and Overheads	12,353.9	4,439.0	16,792.9	-275.2	-229.5	-1,173.7	15,114.5	
84	497,785.6	TOTAL	143,931.6	610,037.1	753,968.7	-10,668.5	-121,900.8	-112,871.3	508,528.1	