

KENT ADULT SOCIAL SERVICES DIRECTORATE LEVEL BUSINESS PLAN 2010/11

***MUST BE READ IN CONJUNCTION WITH
THE RELEVANT SERVICE LEVEL BUSINESS PLANS.***

KCC undertakes business planning in two tiers – directorate level and service level. For completeness, this directorate level business plan should be read in conjunction with the relevant service level business plans.

1. INTRODUCTION TO THE DIRECTORATE

Overview of the Directorate – Managing Director’s Statement

The Cabinet Member for Kent Adult Social Services has overseen the formulation of the Business Plans and the priorities set out in the Medium Term Plan, and has played an active role in this process as outlined within the ‘Joint working framework between the Cabinet Member for Kent Adult Social Services and the Director of Kent Adult Social Services’.

1.1 Purpose of the Service

As outlined in Active Lives, the overall objective for Kent Adult Social Services (KASS) is to **help the people of Kent to live independent and fulfilled lives safely in their local communities.**

‘Active Lives’ sets out a common understanding of our key objectives amongst public, staff, partners and providers, supporting strong partnership working.

1.2 Overview of the Directorate

During 2009 we implemented a new structure to ensure that we can deliver social services in Kent that are responsive to need, focused on personalisation and prevention and are efficient. **Active Lives for Adults (ALfA) is a programme of total transformation for Kent Adult Social Services and for all those services which the Directorate commissions.** Self Directed Support is key to the delivery of personalised services described in Active Lives for Adults, and has underpinned the design of the new structure. This new structure went live on 1 October 2009 but will remain under review in order to ensure it is meeting need and continuing to deliver high quality services. The new structure will deliver efficiencies of £2.1million and a reduction in management posts by 32 posts.

The restructure resulted in the designation of 6 localities across Kent with each locality being supported by an assessment and enablement team and a number of co-ordination teams. (For more detailed information about the structures please see the Operational plans.)

This has been a challenging time for staff but we have managed to maintain good levels of performance against our national indicators indicating that front line services have been maintained during a period of extensive change. This is also confirmed by the positive feedback we received following the Care Quality Commission Annual Performance Assessment of KASS.

1.3 National Context

The shared vision and commitment to the transformation of adult social care articulated in Putting People First continues to drive forward our modernisation agenda.

New challenges in a national context have been:

Shaping the Future of Care Together’ released in July 2009, a green paper on social care funding which was out for consultation until November. This paper aims to establish a National Care Service, which confronts the challenges of funding social care equitably in the future against a background of rising demand and public services facing a period of austerity.

'Personal Care at Home' is the latest government white paper out for consultation, which places great emphasis on the role of preventative measures such as enablement to reduce dependency and increase independence, responding to people's desire to live in their own home for as long as possible.

Kent Adult Social Services has submitted a response to the consultation for 'Shaping the Future of Social Care Together' in a document called the 'Kent Proposition' that outlines our vision for social care. We are currently consulting with Members and stakeholders to prepare a response to the Personal Care at Home White Paper.

1.4 Local Context

In Kent these national drivers are given a local context through the priorities and targets set out in Vision for Kent, Kent Agreement 2, *Living Later Life to the Full* (KCC policy framework), Regeneration Framework, Towards 2010, Active Lives and the Directorate's new Kent Strategy: Active Lives Now (currently in draft for approval at County Council on April 1st 2010).

1.5 Priorities for 2010-11

The operational plans of the KASS Directorate detail the actions that underpin delivery of our priorities.

In order to deliver the national and local objectives key areas of work have been identified and are structured around the recently published Milestones document (Putting People First: Progress Measures for the Delivery of Transforming Adult Social Care Services. Sept 2009) against which we can measure our progress.

KASS will continue to implement its local programme of transformation to support delivery of these Milestones progress measures and the Active Lives for Adults (ALFA) programme.

Milestone 1 - Effective partnerships with people using services, carers and other local citizens

Strong partnerships with the public are at the centre of all the Directorate's activities and there are well established mechanisms in place. Key areas of focus will be:

- Ensuring black and ethnic minority groups and other disadvantaged groups are fully involved in the work of the Directorate
- Supporting carers with a focus on access to information and services.
- Working in partnership to enable people to feel safe and supported in their local communities
- Learning Disability Re- Provision Programme - The Directorate is working with partners to re-provide new person centred care and support for those adults with learning disabilities who have been supported by the NHS. This is a good example of partnership working with the NHS to deliver effective person centred services.
- Supporting the delivery of Valuing People Now.

Milestone 2 - Self-directed support and personal budgets

As outlined above the re-structure of the Directorate was essential in delivering Self Directed Support. Other areas of focus will include:

- Working with the social care market to ensure that there is a diverse range of services available
- Focus on offering personal budgets as well as direct payments to give people more choice
- Development of workforce and shaping business systems to deliver SDS, including flexible and mobile working
- Ensuring that Safeguarding underpins SDS through the implementation of the 'positive risk policy'.

Milestone 3 - Prevention and cost effective services

The recent inspection undertaken by the Care Quality Commission (CQC) rated the Council as excellent in the delivery of preventative services to older people. In 2010-11 our focus will be:

- Building upon and mainstreaming recent innovations such as INVOKE and Brighter Futures.
- As the Joint Strategic Needs Assessment identifies, the number of older people with dementia will increase significantly. Joint work with the NHS is in place to develop a range of community/support services for people with dementia and their carers/families. This will need further development to meet the predicted demand.
- Working with the Health Service to develop pathways of support focusing on strokes and falls.
- Continued development of community based services to support people with Learning disabilities, physical disabilities and mental health problems.
- Continually refining our approach to *return on investment* in respect of major investment as we go through modernisation.

Milestone 4 - Information and advice

The agreed action plan following the CQC Inspection identifies this as a key area. We will prioritise:

- Enabling black and ethnic minority groups and other disadvantaged groups to access information easily.
- Ensuring information is readily available for carers.
- Giving easy access to support and advice to those people who purchase their own services, ensuring we are effectively signposting them to other services if necessary and they are experiencing positive outcomes.
- Benefits Advice.

Milestone 5 - Local commissioning

The implementation of Self Directed Support will shift the balance of commissioning arrangements to the individual. It will be essential that there are overarching strategic commissioning arrangement in place to ensure this happens and people are offered services which enhance their independence and wellbeing.

- Underpinned by Joint Strategic Needs Assessments and other specialist assessments, the Directorate is significantly developing its integrated commissioning arrangements with the NHS. There is a series of arrangements in place to support joint commissioning including jointly funded and appointed posts.
- Identifying a joint programme of work with Public Health focused on prevention.
- Working with the District Councils. A number of housing schemes providing accommodation for people with a whole range of needs from older people, through to people with learning disabilities have been developed through Private Finance

Initiatives (PFI) in partnership with District Councils. We fully expect there to be at least 417 new housing units built and ready for occupation by the end of 2010. Based on the success of Better Homes/Active Lives we have, in partnership with 5 District Councils, developed another PFI bid to deliver 228 units of social housing for vulnerable people.

- The Directorate has a strong relationship with the Voluntary and Private Sector. Around 85% of services are purchased from outside the Directorate. We will continue to build upon partnerships with the Private and Voluntary Sector, working closely to develop the new commissioning arrangements that are needed as more people choose to direct and control their own support.

Business Continuity and Emergency Planning

The Directorate fully supports the County Council's statutory role in major emergencies, and has a particular role in helping with welfare issues arising from any significant incident, and, as necessary, providing rest centres for people who are unable to be in their own homes. At the same time, serious consideration is also given to business continuity of the services themselves, to ensure that service users continue to receive support at all times. During the year, work has been done to update the emergency and business continuity plans to ensure that they remain in step with the Directorate's changing organisational arrangements.

The importance of this work has been highlighted by the threat of the flu pandemic. KASS has been working with its partners to put in place a range of strategies to minimise the potential disruption of swine flu. We also had strategies and plans in place that enabled us to respond effectively to the unusual cold weather conditions during December and January 2009/10 to keep services running for vulnerable people.

1.6 Challenges

The potential impact of the Personal Care at Home bill. The Bill was announced in the Queen's Speech 2009 and will provide for those with the greatest care needs by offering free personal care at home. Existing powers allow local authorities to provide certain community care services free of charge for up to six weeks. The Bill will remove this time limit in respect of personal care at home for those in the greatest need. The Government estimates that nationally the Bill would help around 400,000 people with care needs and guarantee free personal care for the 280,000 people with the greatest need. The concern is that this will not be fully funded by Government which will lead to Local Authorities having to find the shortfall from existing budgets.

Ordinary Residence. Kent has a large number of residential homes within its boundaries. Many of these homes have residents placed by other Local Authorities outside Kent. This is especially the case with people with Learning Disabilities. With the drive towards independence and personalisation, a significant number of people want to leave their unit and live in the community, often in the area where they have been placed (i.e. Kent). To enable these people to live independent, fulfilled lives they often need complex support packages. The legislation and guidance is unclear about who should pick up the cost for these packages, Kent or the Local Authority who originally placed the person. On a number of occasions the Secretary of State has arbitrated and often this has led to Kent funding the support package and taking responsibility for the person who is considered to be an '*ordinary resident*' of Kent. KCC have been putting forward representations to get clarity on the guidance, but in the short term at least this is likely to be a significant resource pressure on KCC.

Impact of Restructuring. As already outlined above it will be a challenge to maintain improvement whilst the new structure beds down.

Demographic issues. The numbers of people with learning disabilities is increasing. This means that demand and complexity of need are also increasing. Similar issues apply to the increase in the ageing population and the attending challenges such as an increase in long term conditions -diabetes and prevalence of dementia. These issues will continue to have a major impact on budgets and resources. For example the proportion of people being admitted to residential and nursing care with dementia is increasing significantly.

Recession and Public Sector Funding. The Impact of the recession is being felt in a number of areas in relation to the work of the Directorate.

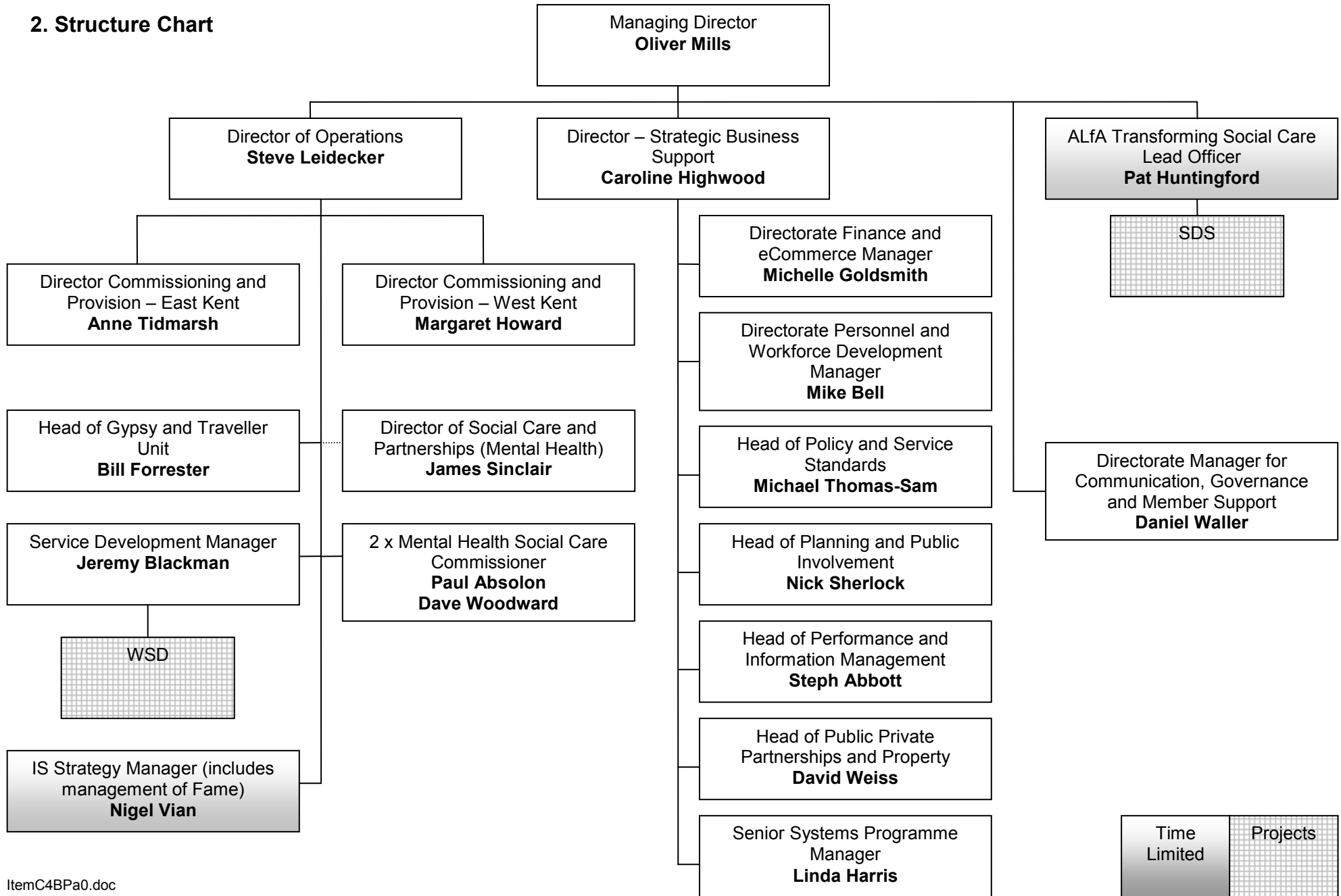
- The people and families we work with. People are finding it harder to make 'ends meet' and to find employment. Consequently people find it harder to meet the charges for care and thus overall the Directorate's debt is increasing.
- Increase in demand for services. For example it is well documented that mental health issues increase during a time of recession.
- It is likely that there will be fewer resources available to social care in Kent as we are expecting a reduction in Public Sector Funding.
- Partner organisations and the social care market are also experiencing similar challenges.

The Market. There are a number of challenges in working with the private and voluntary sector over the next year. These include:

- working with the sector to make sure they are able to meet the new demands of self directed support
- ensuring that we continue to have a pricing structure that offers value for money
- supporting the market to deliver good quality services
- Less resources available to private and voluntary sector

Oliver Mills
Managing Director

2. Structure Chart



Legislation: The legislative framework under which Adults Services operates includes:

- The National Assistance Act 1948
- White Paper: “Our Health, Our Care, Our Say”
- Green Paper: “Independence, Choice and Wellbeing”
- Putting People First December 2007
- The Chronically Sick and Disabled Persons Act 1970
- The Disabled Persons (Service, Consultation and Representation) Act 1986
- The NHS and Community Care Act 1990
- The Health & Social Care Act 2001
- The National Service Framework for Older People
- The National Service Framework for Long Term Conditions
- Health and Social Care Act 2008
- Race Relations Amendment Act 2000
- The Delayed Discharges Regulations 2003
- Fair Access to Care Services
- Charging for Residential Accommodation Guide
- Fairer Charging Guidance
- Local Government Act 1999
- Human Rights Act 2000
- No Secrets Guidance
- Carers Acts (1995, 2001, 2004)
- Carers Strategy
- Caravan Sites and Control of Development Act, 1960
- Housing Act, 2004
- Criminal Justice and Public Order Act, 1994
- Disability Discrimination Act 1995
- The Protection from Harassment Act, 1997
- The Health Act 1999
- Human Rights Act 2000
- Planning and Compulsory Purchase Acts, 2004
- Planning Circular 01/2006
- The Housing Grants Construction and Regeneration Act 1996

There is a raft of legislation that affects Adult Social Services as a whole, including the Mental Capacity Act 2005, but the following legislation pertains specifically to mental health:

- ‘*New Horizons*’- December 2009 a cross government programme of action to improve mental health and well being of the population and improve the quality and accessibility of services for people with poor mental health.
- Mental Health Act 1983
- Mental Health (Patients in the Community) Act 1995
- Mental Capacity Act 2005 (including Deprivation of Liberty Safeguards which became operational in April 2009)
- Mental Health Act 2007

Affordable Levels – Activity 20010/ 11

Affordable levels of activity shown above are based on specific budget lines

Budget Code	County Figures	Affordable Activity for end of Year 2011
	OLDER PEOPLE	
41B	P&V Residential OP	1573
41M	P&V Residential OPMH	1249
41C	P&V Nursing OP	1083
41N	P&V Nursing OPMH	257
45E	P&V Domiciliary	6892
45K	KHCS Domiciliary	NA
4E5	OP Reablement (SCRG)	597
4H5	OP Extra Care Sheltered Housing	77
45B	Direct Payments - On-going	857
45B	Direct Payments - One offs	78
	LEARNING DISABILITY	
42B	P&V Residential	576
46E	P&V Domiciliary	650
46H	ILS In-House	NA
46X	ILS P&V	136
46B	Direct Payments - On-going	742
	Direct Payments - One offs	87
46W	Supported Accommodation & Adult Placement	449
	PHYSICAL DISABILITY	
43B	P&V Residential	236
47K	KHCS	973
47E	P&V domi	NA
47H	ILS In-House	NA
47X	ILS P&V	45
47B	Direct Payments - On-going	768
	Direct Payments - One offs	88
47W	Supported Accommodation	15

3. Directorate BUDGET

2009/10		ACTIVITY/BUDGET LINE	2010/11									
FTE	CONTROLLABLE EXPENDITURE		FTE	EMPLOYEE COSTS	RUNNING COSTS	CONTRACTS & PROJECTS	TRANSFER PAYMENTS & RECHARGES	GROSS EXPENDITURE	EXTERNAL INCOME	INTERNAL INCOME	CONTROLLABLE EXPENDITURE	CABINET MEMBER
	£'000			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
1,251.22	153,383.5	EK	573.28	19,608.8	3,151.8	108,004.0	-62.8	130,701.8	-34,484.2	-466.4	95,751.2	Graham
												Gibbens
907.45	128,138.5	WK	1014.47	31,192.3	5,163.5	85,073.4	40.0	121,469.2	-26,588.8	-628.4	94,252.0	
New plan for 10/11		Learning Disability	566.37	17,463.0	4,352.3	96,743.0	-922.5	117,635.8	-16,888.2	-0.0	100,747.6	
262.02	21,719.9	Mental Health	262.02	10,664.3	859.5	13,830.3	-293.8	25,060.3	-2,549.7	0.0	22,510.6	
323.36	28,781.0	Headquarters	362.34	18,365.0	3,794.0	12,453.9	7,723.4	42,336.3	-19,693.7	-375.4	22,267.2	
		Kent Wide										
		Gypsy & Traveller		266.9	33.1	340.8	6.0	646.8	-318.7	0.0	328.1	
		Sensory Services		987.3	416.2	1,208.7	-94.4	2,517.8	-154.7	0.0	2,363.1	
		Community Services		751.6	3,312.1	379.9	74.0	4,517.6	-1,213.9	0.0	3,303.7	
		Kent Supported Employment		1,631.2	307.5	211.5	-204.9	1,945.3	-643.8	-18.4	1,283.1	
		Kent Contact & Assessment Service		1,178.7	3.2	0.0	619.1	1,801.0	0.0	-155.7	1,645.3	
134.09	8,038.80	Kent Wide Total	118.52	4,815.7	4,072.1	2,140.9	399.8	11,428.5	-2,331.1	-174.1	8,923.3	
2,878.14*	340,061.70	TOTALS	2897.0	102,109.1	21,393.2	318,245.5	6,884.1	448,631.9	-102,535.7	-1,644.3	344,451.9	

* There has not been an overall increase in staff numbers (see below). Total reported in Business Plans in 2009/10 was 2897FTE and this remains the same for 2010/11. Supporting People staff transferred to Communities Directorate have not been included in this budget sheet for 09/10. As part of the restructure 18.86FTE were transferred out and an equivalent number of FTE were transferred in.

Staffing Figures

2009/2010 Total	2010/11 Total
2897.00 fte	2897.00 fte

Comments:

Since the publication of the 2009 – 2010 Business Plans, the Directorate has gone through a major restructure. To reflect the new structure a Learning Disability plan has been introduced. Although the overall staffing figures remain the same for KASS, there is in some plans differences in staffing numbers as a result of the restructure.

Grade Breakdown:

2009/10		2010/11	
Grade J (KS13) and above	Below Grade J (KS13)	Grade J (KS13) and above	Below Grade J (KS13)
48.85	2848.15	48.85	2848.15

4. KEY PERFORMANCE INDICATORS & ACTIVITY DATA FOR BUSINESS PLAN MONITORING

Performance Management: Performance information shown below is KASS wide

Indicators for Towards 2010 Targets

Performance Measure or Activity	Accountable Manager	Monitoring Frequency	Actual performance 2008/09	Actual performance 2009/10	Target performance 2010/11	Link to strategic priority
T2010 – Target 52 Number of people supported by community based services provided by Kent Adult Social Services including through voluntary sector funding) to live independently.	Michael Thomas-Sam	Annually	32,983	35,473	34,027	T2010
T2010 – Target 53 Strengthen the support provided to people caring for relatives and friends.	Naomi Hill	Annually	New Indicator	46.9%	70%	T2010
T2010 -Target 55 Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence	Michael Thomas- Sam Colin Feltham	Annually	New Indicator	73%	80%	T2010
T2010 – Target 56 Number of older people who are in receipt of/with underlying entitlement to Attendance Allowance	Chris Grosskopf	Annually	38,300	39,310 (Actual as at May 09)	36,290 (Target met)	2010
T2010 – Target 56 Number of older people who are in receipt of Pension Credit	Chris Grosskopf	Annually	71,240	71,850	73,780	T2010
T2010 – Target 56 Number of older people in receipt of council tax benefit	Chris Grosskopf	Annually	54,250	54,920	56,270	T2010

Key National and Local Indicators

Performance Measure or Activity	Accountable Manager	Monitoring Frequency	Actual performance 2008/09	Estimated performance 2009/10	Target performance 2010/11	Link to strategic priority
NI 125 – Achieving independence for older people through rehabilitation/ intermediate care	Steph Abbott	Monthly	75%	77%	79%	LAA/ National Indicator
NI 130 Social Care clients receiving self directed support (Direct Payments and Individual Budgets)	SMT	Monthly	2342	3000	It is not possible to give targets for 2010/11 as they will not be set until April 2010	National Indicator
NI 132 Timeliness of social care assessments (RAP)	SMT	Monthly	83.4%	85%	Targets set April 2010	National Indicator
NI 133 Timeliness of Social Care Packages (RAP)	SMT	Monthly	95%	95%	Targets set April 2010	National Indicator
NI 135 Carers receiving needs assessment or review and a specific carer's service or advice and information	SMT	Monthly	29%	29%	Targets set April 2010	National Indicator
NI 136 People supported to live independently through social services (all ages)	SMT	Monthly	34213	34300	Targets set April 2010	National Indicator
NI 145 Adults with learning disabilities in settled accommodation	Steph Abbott	Quarterly	37%	40%	Targets set April 2010	National Indicator
NI 146 Adults with learning disabilities in employment	Steph Abbott	Quarterly	9.5%	40%	Targets set April 2010	National Indicator
Number of supported residents with mental health problems in residential/ nursing care	Steph Abbott	Monthly	187	192	Targets set April 2010	MH Specific
Number of service users in receipt of domiciliary care as at 31 st March	Steph Abbott	Monthly	536	480	Targets set April 2010	MH Specific
Number of service users receiving a Direct Payments as at 31 st March	Steph Abbott	Monthly	138	137	Targets set April 2010	MH Specific

High Risk, High Profile, High Impact New Projects & Activities

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects. These projects and activities will be closely monitored, and a six-monthly report to the relevant Policy Overview Committee will inform members of progress against each of these targets.

In line with financial regulations, any capital projects on this list will be subject to prior “gateway review” by the Project Advisory Group and in consultation with the Leader.

Risk Registers for these major projects are maintained. These are available on request.

Project/ development/ key action	Account-able Manager	Deliverables or Outcomes for 2010/11	Target date of delivery/ completion	Link to strategic priority and National Milestones document
Putting People First				
Continue to implement the ALFA Modernisation agenda to deliver effective services focussed on personalisation and prevention	SMT	<ul style="list-style-type: none"> • Improve the level of personalisation, choice and control • Increase take up of personal budgets • Increase take up of enablement services • Full implementation of SDS • Modernisation of in house services • Implementation of FAME • Work with social care market to develop diverse range of services • Continue to ensure risks are assessed and managed through implementation of positive risk policy 	Ongoing	Milestone 2 - Self-directed support and personal budgets Active Lives Active Lives for Adults
Continue to ensure that people who use services, carers and the general public are at the heart of and actively involved in the development and shaping of services.	SMT	<ul style="list-style-type: none"> • Everyone is involved in shaping and developing services including BME groups and carers • Self funders are effectively signposted to services that meet their needs and supported to achieve good outcomes • New Directorate Involvement Framework and new Public Involvement Strategy in place Continue to explore and develop the way we deliver and share information, ensuring effective advice and guidance is in place for all at the time they need it.	Ongoing	Milestone 1 - Effective partnerships with people using services, carers and other local citizens Milestone 4- Information and advice Active Lives, Living Later Life to the Full
Support to Carers	SMT	<ul style="list-style-type: none"> • Continue to implement multi-agency Carer’s Strategy. • Ensure Information, advice and guidance is readily accessible to carers 	March 2011	Milestone 3 -Prevention and cost effective services

Project/ development/ key action	Account-able Manager	Deliverables or Outcomes for 2010/11	Target date of delivery/ completion	Link to strategic priority and National Milestones document
		<ul style="list-style-type: none"> Carers JSNA in place and influencing planning Annual report to ASSPOSC Continue to develop new and innovative ways to support carers 		Active Lives, Active Lives for Adults Living later Life to the Full Active Lives Now
Delivery of Valuing People Now in line with National Delivery Plan	Kent Partnership Board, Valuing People Now - Delivery Manager	<ul style="list-style-type: none"> Continued modernisation of day services. Greater levels of personalisation, choice and control Complete the independent review of the Partnership Board and implement recommendations made 	Ongoing	Milestone 1 - Effective partnerships with people using services, carers and other local citizens Putting People First, Valuing People Now Active Lives Now
Ensuring the availability of high quality services				
Create a culture of continuous improvement and review: provide systems, processes and knowledge that meet the needs of the Directorate and support innovation as we modernise services	SMT	<ul style="list-style-type: none"> Deliver good quality data with effective ICT systems in place; SWIFT upgraded, AIS implemented and flexible and mobile working developed- delivering against new ICT strategy Maintain financial viability, delivering agreed MTFP savings and a balanced outturn in difficult financial circumstances Take forward the lessons from Margate Taskforce and Total Place Return on investment: Demonstrate evidence of effectiveness of interventions to shape the future investment and direction of services 	Ongoing	Milestone 3 – Prevention and cost effective services Active Lives Active Lives Now
Manage the relationship with CQC	SMT	<ul style="list-style-type: none"> Continue to implement the action plan agreed with CQC to drive forward continuous improvement Respond to the Inspectorate's information requests as required 	July 2010	Milestone 3 -Prevention and cost effective services Active Lives
Working in partnership				
Develop housing solutions for	SMT	<ul style="list-style-type: none"> Excellent Homes for All 	Ongoing	Valuing People Now

Project/ development/ key action	Account-able Manager	Deliverables or Outcomes for 2010/11	Target date of delivery/ completion	Link to strategic priority and National Milestones document
vulnerable people		<ul style="list-style-type: none"> Continue to develop supported housing with Districts for people with a learning disability or mental health problems Extra Care sheltered housing in place 		Active Lives, Active Lives for Adults Living later Life to the Full
The transfer of people with learning disabilities from the NHS to social care.	Head of Strategic Commissioning (LD) and Head of Service, LD	Complete the transfer of over 400 individuals currently having their services commissioned and funded by the East and West PCTs in Kent to Kent Adult Social Services.	2010-2011	Milestone 3 -Prevention and cost effective services Valuing People Now, Our Health Our Say
Continue to develop partnership working with Health	SMT	Joint working with health on <ul style="list-style-type: none"> intermediate care dementia care: deliver national strategy including greater levels of jointly commissioned services and responding to the planned Select Committee findings Continue to reduce delayed transfers of care Pathway redesign on strokes and falls with PCTs Review of Joint Strategic Needs Assessment Integrated working and single assessment through FACE Joint sustainability with PCTs of post WSD work and increased usage of assistive technology 	Ongoing	Milestone 5 - Local commissioning Active Lives, Active Lives for Adults Living later Life to the Full Vision for Kent Towards 2010
Making best use of resources				
Personal Care at Home	SMT	<ul style="list-style-type: none"> Advise members and Chief Officers of implications of this Bill on KCC and influence national debate. Begin putting into plan a framework to deliver this Keep Members updated of the full implications of implementation 	2010-11	Milestone 3 -Prevention and cost effective services

Benchmarking information

External Inspection

Annual Performance Assessment- Published December 2009: The Care Quality Commission (CQC) no longer awards a star rating to Councils and has made the annual performance assessment a 'harder test'. Part of CQC's new approach is to comment on rather than score the capacity to improve domain.

Kent Adult Social Services was awarded 'Excellent' for the following outcomes by the CQC.

- **Improved Quality of Life**
- **Making a Positive Contribution**
- **Economic Well-being**

This is an improvement on our performance last year when we had 2 out of 7 outcomes rated as excellent.

In addition the Directorate was inspected earlier in 2009 and the outcome was published in July. The inspectors rated Kent Adult Social Services as follows:

- **Safeguarding Adults** **GOOD**
- **Delivering Preventative Services (focus on Older People)** **EXCELLENT**
- **Capacity to Improve** **EXCELLENT**

Comparative data 2008/9	Surrey	Essex	West Sussex	East Sussex	Hampshire	Kent
NI125: Achieving independence for older people through rehabilitation/intermediate care	73%	79%	65%	88%	75%	75%
NI132: Timeliness of social care assessments (RAP)	66.1%	82.0%	65.5%	88.2%	87.6%	83.4%
NI133: Timeliness of Social Care Packages (RAP)	84.9%	91.2%	93.7%	91.4%	90.2%	94.9%
NI135: Carers receiving needs assessment or review and a specific carer's service or advice	12.7%	25.2%	22.7%	22.1%	19.0%	28.7%

and information						
NI146: Adults with learning disabilities in employment	8.8%	7.9%	16.3%	8.2%	11.0%	9.5%

5. MEDIUM TERM PLAN, PRIORITIES & KEY CHALLENGES

As the Directorate continues on its journey of transformation resources have to be managed effectively and efficiently providing first class services that are fit for purpose and value for money. The Medium Term Plan provides a detailed breakdown of the Directorate's budget management plans.

Savings identified from the Medium Term Plan:

Amount £'000	Explanation of Addition/saving	What will be delivered as a result?
+£67K	Inflation and rising costs	Increased transport and food costs. This has been kept to a minimum with no uplifts to contracts with social care providers
+£100k	Unavoidable Government legislative pressures	Enhanced CRB Checks
+£6,460k	Increased demand for services	Increasing demand for services from adults with a Learning Disability who have complex needs, physical disability or mental health problems
-£250k	CAB	Saving on one off payment to CAB for 09/10
-£1,139k	Income generation	Additional income resulting from uplift in client income: increases in pensions and benefits
-£737K	Savings	-£420K- management restructure saving -£45K- fall out of early retirement costs -£58K- better targeting of spend on property maintenance -£214 -services provided by CED

All the changes in the priorities shown above are KASS wide.

In 2009 the restructure was a major area where the Directorate delivered efficiencies. Other areas include:

- Reducing transactional costs with further developments in e-commerce.
- Using technology to redesign more efficient services (telehealth) and enable self management of support.
- Improved collection of management & performance information (SWIFT).
- Joint pathways into services, single assessment process (FACE) and self assessment.
- Enabling people to have access to services through Kent Contact Assessment Service (KCAS), single assessment (FACE), self assessment, and 'fast track' provision of equipment.
- Modernisation of services.
- Total Place - The Directorate is playing a key role in the work being undertaken by KCC to pilot this national initiative.
- Working with the market to ensure the delivery of good quality, value for money services.
- Implementation of Action Plan following CQC Inspection.

DIRECTORATE APPROACH TO THE FOLLOWING KEY CORPORATE OBJECTIVES

Customer Insight & Community Engagement

We continue our commitment to actively involve current and potential service users and carers in the planning, delivery and monitoring of our services to ensure that services best fit the needs of those people using them.

The Directorate has continued its focus on involving service users and carers in a broad range of service developments. Examples include the Kent Strategy: Active Lives Now, the Policy Framework for Later Life, the Good Day Programme, Information, Advice and Guidance policy and staff recruitment. Through the Self Directed Support project service user and staff groups have been set up to advise on work going on across the project.

Across the county there are other well established user and public involvement forums which directly feed into the development of services, including Kent LINKs. The Kent LINK (Local Involvement Network) is an independent network of local people and community groups working together to influence and improve Kent's health and social care services.

The Learning Disability Partnership Board is a group of people who come from each of the 12 Districts of Kent. Most members are Joint Chairs of District Partnership Groups and include many people with a learning disability plus parents and carers.

Carers Reference Group and Carers Advisory Groups are in place and are currently supporting the development of a joint strategic needs assessment for carers.

A key initiative has been the re-configuring of the Directorate Involvement Group, so that it is now a made up of members of the public and will have direct link into SMT. It will be jointly chaired by a member of the public and a SMT Member.

The Directorate has also implemented a new Complaints process following our selection as a pilot Authority. The new regulations came into force on 1st April 2009 and we have linked directly with Health to create a joined up and productive process across the Health and Social Care field. (Making Experiences Count).

We continue to develop customer insight through:

- our consultations, surveys and questionnaires
- joint strategic needs assessments which help us recognise and plan for the needs of our local communities in the future
- Inviting service users to deliver an insight to staff about the experience of being a service user. Kent Adult Social Services Learning Resource Team has trained service users to become trainers in a project called 'SUSCES'. Thirteen Service users with mental health problems have spent the last year providing training on the Approved Mental Health Practitioner Course, providing training and mentoring for Social Work staff. They have also provided the sessions about the service users perspective on Directorate Induction Days, which are held monthly for all new staff working in the Directorate. In early 2009, the project was extended and ten service users with learning disability, physical disability and sensory disability were recruited and formed TREND- (Training enables never disables). The group have undertaken nine months of training and are working as trainers in Kent Adult Social Service Training programmes

- Learning lessons from our complaints and ensuring those lessons are fed back into service design and delivery
- Visiting service users, including recent visits to the Guru Nanak and Milan day centres to hear the views of BME groups.

Environmental Performance & Climate Change Adaptation

KCC has committed to reducing its impact on the environment and prepare for the impact of inevitable Climate Change. Kent Adult Social Services supports the delivery of the 3 year Sustainability and Climate Change action plan and corporate targets for reducing carbon emissions, water and waste within the ISO 14001 management system framework.

The KASS Environment Board meets regularly and has developed a Directorate action plan that is monitored and presented to the Senior Management Team twice a year. In 2009/10 KASS succeeded in its target to reduce business mileage by 2%.

Project/ development/ key action	Lead Accountability	Link to Corporate/ Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Reduction of CO2 from buildings – energy efficiency	David Weiss/ Property Board	KCC Policy target T2010 42 NI 185(KCC) and 186(KA2)	Opportunities identified from energy efficiency assessments (DEC reports), environment audits, BetterWorkPlaces and refurbishment/modernisation	March 2011
Reduction of CO2 from travel & transport	Bill Forrester	KCC policy target NI 185(KCC) and 186(KA2)	Actions which support reductions in commuting and business travel or lower carbon transport. E.g. driver training for fuel efficiency	March 2011
Managing the climate risk (resilience to climate change)	Bill Forrester	NI 188 (KA2) KCC Policy target	Actions identified within risk registers and through climate change meetings/workshops to ensure that high-quality service delivery can be maintained in a changing climate.	March 2011
Water efficiency	David Weiss/pro property Board	KCC Policy target	Opportunities identified from asset reviews and refurbishment projects	March 2011
Waste reduction and recycling	David Weiss/pro property Board	KCC Policy Target	Opportunities identified from procurement, office best practice reviews or improving contracts	March 2011
Construction & refurbishment	David Weiss/Pro property Board	T2010 41, KCC Policy	Opportunities to implement energy and water efficiency, renewable energy and reduce waste	March 2011
Delivering leadership, building	SMT	NI 188(KA2)	Developing and training staff to deliver sustainability and prepare for climate change	March 2011

capability and engaging people			impacts. Provide resources to raise awareness including recruiting Green Guardians to every team	
Procurement and Resource efficiency	Linda Hardware	KCC policy, Backing Kent Business	Actions which support efficiency savings, local businesses e.g. Produced in Kent and sustainable purchasing e.g. FSC, recycled and fairtrade products	March 2011
Data and Monitoring	Board & SMT	NI 185, ISO 14001, KCC policy	Improving baseline data to enable improved monitoring of environmental actions i.e. staff mileage, paper consumption, energy, water and waste data.	March 2011
Community Leadership	LD Day Services	NI 186(KA2)	Opportunities to lead community projects leading to carbon reduction, water efficiency and waste reductions	March 2011

Capacity, Skills & Development Planning

In comparison with many Adult Social Services, the Directorate continues to have good rates of recruitment retention and sickness levels. Staff care policies, Investors in People, good training and career development opportunities have contributed to this. However, the Directorate recognises that it needs to continue to develop strategies to meet future challenges if it is to maintain this record and to ensure continuous improvement.

One example of this is FaME a project which aims to enable staff to work in increasingly flexible and mobile ways. This initiative will mean staff are supported by technology to work in the communities they support and to engage with more clients. It will also allow the Directorate to look at rationalising its office portfolio.

Flexible and mobile working will help people strike a greater work life balance which has positive effects on recruitment and retention, motivation and attendance.

It is essential that we continue to develop a strong, skilled and flexible workforce across the social care sector in Kent in order to deliver the challenging agenda of personalisation and prevention. Kent social care has an ageing workforce and there are likely to be demographic pressures as the population profile shows that there will be a decline in the number of people of working age. The Directorate is responding to these challenges and has put into place an integrated local area workforce strategy.