

Kent Adult Social Services

West Kent

Annual Business Plan Summary 2010/11

EXECUTIVE SUMMARY

The gross expenditure for the services included in this business plan is
£121.469m.

This will deliver the following key outcomes, activities and projects:

- West Kent service provision for Older People, Physical Disability and Learning Disability
- Strategic Commissioning
- Ensuring the personalisation agenda is embedded within all local services and developments, ensuring people have choice and control
- To ensure that the personalisation agenda is embedded within all local services and developments for people with learning disabilities and their families, and is underpinned by person centred planning
- Delivery of the Directorate's modernisation agenda
- Delivery of the Carers Strategy
- Delivery of the Self Directed Support Project
- Further Development of Preventative services
- Effective Partnership working across District and Borough Councils, Health, private and voluntary sector organisations and other KCC Directorates

Number of KCC staff employed is **1014.47 FTE**

Accountable Manager – Margaret Howard

Portfolio Holder – Graham Gibbens

Director/Head – Oliver Mills

1. INTRODUCTION: RESPONSIBILITIES AND OUTLOOK

Core Purpose and Key Responsibilities of the Service

Kent Adult Social Services (KASS) faces a major programme of modernisation in order to deliver adult social care in the future, against significant demographic pressures, along with the public's increasing expectation of the personalisation of their social care.

Following on from the implementation of Personalisation in line with 'Putting People First' a major restructure was delivered across Kent. The Personalisation agenda aims to ensure choice and empowerment for individuals, by encouraging the use of personal budgets. As it involves the total transformation of social care the whole of KASS was restructured to work in a completely different way within new teams. During this year we will be embedding the flexible and mobile ways of working.

People have told us that they would like to have greater choice and control over how they live their lives. This doesn't mean that everyone wants the responsibility of employing staff or managing the money, but it does mean that people want to be able identify, choose and control the support they need to live their lives. It also means that people may not want to choose traditional social services.

The Self Directed Support project currently being implemented will ensure that everyone will have more choice and control over the way they live their lives. The project is designed to ensure that people:

- Have better access to information, advice and guidance to support them in finding their own solutions, whatever they may be
- Are able to self assess with as much or as little support as they need. The assessment, will follow the principles of single assessment, 'do once and share'
- Have an opportunity to take part in short term enablement programmes designed to promote independence.
- Who are eligible for public support (after a needs and financial assessment) will have a Personal Budget, so they know what money they have to plan their support
- Will have control over the way the money is spent, so they can plan their own lives and get the services/support they want
- Can get as much or as little help in directing their own support and managing the money as they want.

We are committed to ensuring that service users and carers are placed at the heart of the transformation of services, and that Kent's excellent front line services are maintained to this quality and standard.

In order to help us deliver this significant agenda we need to continue to work in partnership with colleagues in the Primary Care Trust, District and Borough Councils and the voluntary and private sector. This year we will be working strategically with the private and voluntary sector to ensure that they are informed and able to respond to changes required by service users.

All of this has to be achieved against a demanding economic climate. I am committed to using our resources as effectively as possible to provide high quality services to the people of West Kent who need our support.

Margaret Howard

Director - Commissioning and Provision, West Kent

OBJECTIVES OF THE SERVICE

The overall purpose of Adult Social Services is:

To help the people of Kent to live independent and fulfilled lives safely in their local communities.

The core business objectives are:

- Development of community based preventative services
- Continued reduction in the rate of adults being placed in residential and nursing care
- Increase in the number of people using direct payments
- Reduction in the number of delayed discharges from hospital

We achieve these through supporting older people, people with physical or sensory impairments, people with a learning disability and people with mental health problems. We do this through the Case Managers working in the Assessment and Enablement and Co-ordination teams.

Kent Contact and Assessment Service (KCAS) is the initial point of contact with KASS and is one part of ensuring people have as much choice as possible over how they make a first contact, e.g. telephone, post, fax, SMS, on-line self assessment, on-line self referral or at one of the various Gateways established across Kent. KCAS will carry out contact assessments. KCAS is able to access enablement services, access to some equipment, adaptation services and some short term services, thereby providing early intervention in supporting vulnerable people in need. Whilst KCAS will cover the whole of Kent, it will be hosted by East Kent.

Assessment and Enablement Teams ensure that people get a fast and effective assessment, excellent access to enablement services and where they need longer term support are allocated a personal budget.

Enablement is a mainstream service, to be considered at all stages of the client journey. It is part of the assessment process and is an intensive, short term service of up to six weeks designed to offer support to people, who by reason of injury, frailty or illness wish to regain or extend their independent living skills. It is available in-house through the Assessment and Enablement teams and from designated providers within the private and voluntary sector.

Co-ordination Teams provide people with as much or little support as they need to find the solutions they want. It is focussed on supporting people to develop and implement their support plans, dealing with day to day issues related to the implementation of their support plan and carrying out financial reviews of support plans.

All new service users with long term support needs will have a personal budget. They will have more choice and control over the support they receive, and can choose to spend their personal budget on non-traditional services / support, if they wish and so long as their personal outcomes will be achieved in accordance with their approved support plan. Co-ordination will be a key element in ensuring that people have choice and control through:

- encouraging self-determination
- providing quality advice, information and guidance

- assisting people to develop, write, cost and implement their support plan
- assisting people to navigate the system.

Provision for Older People

The Provision - Modernisation (Older People) unit has been integrated into a single unit managed within the West Kent Area, but responsible for the whole county. They are responsible for 16 registered care centres and 5 stand alone day centres providing a range of services including residential, intermediate care, short break services and day care that, in line with Self Directed Support, work with individuals to promote their independence and ensure they have more fulfilled lives.

Work is underway with commissioners, service users and other key stakeholders to review the services as part of the modernisation programme to ensure they are flexible and responsive to meet changing needs whilst offering value for money and quality.

Kent Sensory Service

Provides services to people who are d/Deaf, deafblind, blind or have a visual impairment. This is a county-wide service hosted by East Kent. Reference should be made to the Kent wide Service Level Business plan.

Learning Disability

The Good Day Programme is a county wide change programme hosted for KASS by West Kent. The programme looks to change the commissioning and delivery of services for people with learning disabilities in the day, evening and weekends. Although the programme is hosted and sponsored by KASS, the outcomes from the programme involve cultural change across the whole local authority. The programme is planned to run across the next 4 business years 2008 - 2012 and is closely linked to the implementation of ALfA and Self Directed Support as well as the residential change programme.

Further details are in the Learning Disability Plan.

Strategic Commissioning Unit

This Unit includes Performance Management, Planning, Contracting, Management Support, Customer Care and Complaints. The Unit provides critical business support functions, which serve Heads of Services, but also delivers the organisational objectives of challenge and performance management.

Community Services Team

The role of this County wide Team is in managing the County wide Technician Service that provides equipment/minor adaptations to the homes of service users enabling them to remain living at home independently & safely. Integrating the Community Equipment Services (ICES) with Health, overseeing the County wide Blue Badge Service and working

closely with the Voluntary Sector e.g. Hi Kent, KAB & Kent's Home Improvement Agencies to ensure they support physically & sensory disabled service users.

This service is managed from the West Kent Area. Further details are included in the Kent-wide Services Plan.

Careline

Careline delivers the out of hours domiciliary care service. This is a county-wide service hosted by East Kent.

Kent Enablement at Home

This is the 'in-house' enablement provider. The purpose of an enablement service is to support and encourage individuals to lead as independent and fulfilling life as possible, for as long as possible.

An enablement service provides a time limited and intensively focused programme which aims to help the individual regain, maintain or develop daily living skills and the confidence to carry them out independently. Individuals are supported to take greater control of their lives and remain as independent as possible, eliminating or minimising the need for further intervention.

Kent Supported Employment

Kent Supported Employment aims to ensure disadvantaged people are proportionately represented in the workforce in Kent. This Service is managed by Chris Grogan as part of the West Kent Area Structure and further details can be found in the Kent Wide Business Plan 2010/ 11.

2. BUDGET PROFILE SUMMARY

Budget 2010/11

2009/10		ACTIVITY/BUDGET LINE	2010/11									
FTE	CONTROLLABLE		FTE	EMPLOYEE	RUNNING	CONTRACTS	TRANSFER	GROSS	EXTERNAL	INTERNAL	CONTROLLABLE	CABINET
	EXPENDITURE			COSTS	COSTS	& PROJECTS	PAYMENTS & RECHARGES	EXPENDITURE	INCOME	INCOME	EXPENDITURE	MEMBER
	£'000			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Older People										
		Residential Care		14,522.0	1,941.2	30,109.8	0.0	46,573.0	-13,931.0	0.0	32,642.0	Graham
		Nursing Care		0.0	0.0	20,128.7	0.0	20,128.7	-6,734.4	0.0	13,394.3	Gibbens
		Domiciliary Care		3,353.7	177.5	15,958.0	-295.8	19,193.4	-3,713.7	0.0	15,479.7	
		Direct Payments		0.0	0.0	1,963.9	0.0	1,963.9	-215.6	0.0	1,748.3	
		Other Services		1,816.0	701.3	4,946.2	0.0	7,463.5	-685.7	0.0	6,777.8	
		Total Older People		19,691.7	2,820.0	73,106.6	-295.8	95,322.5	-25,280.4	0.0	70,042.1	
		Physical Disability										
		Residential Care		0.0	0.0	5,282.7	0.0	5,282.7	-737.4	0.0	4,545.3	
		Domiciliary Care		0.0	0.0	3,201.6	295.8	3,497.4	-191.8	0.0	3,305.6	
		Direct Payments		0.0	0.0	2,339.4	0.0	2,339.4	-78.1	0.0	2,261.3	
		Supported Accommodation		0.0	0.0	66.0	0.0	66.0	-3.0	0.0	63.0	
		Other Services		106.0	313.2	910.1	0.0	1,329.3	0.0	0.0	1,329.3	
		Total Physical Disability		106.0	313.2	11,799.8	295.8	12,514.8	-1,010.3	0.0	11,504.5	
		All Adults Assessment & Related		8,665.8	547.6	167.0	0.0	9,380.4	-212.5	0.0	9,167.9	
		Strategic Management		82.9	1.5	0.0	0.0	84.4	0.0	0.0	84.4	
		Strategic Business Support		2,645.9	1,481.2	0.0	40.0	4,167.1	-85.6	-628.4	3,453.1	
907.45	128,138.5	TOTALS	1014.47	31,192.3	5,163.5	85,073.4	40.0	121,469.2	-26,588.8	-628.4	94,252.0	

3. PLANNED ACTIVITY (both core business and new projects)

The targets, activity and projects set out in the tables below will be used formally to track the business plan at mid-term and end of year monitoring.

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

In order to deliver the strategic priorities of the KASS Directorate similar activities can be found in both the East and West Kent's list of planned activity.

	Project/ development/key activity	a/c manager	Link to Corporate/Directorate Target or theme	Deliverables or outcomes planned for 2010/2011	Target dates
Putting people first					
1.	Developing early intervention and preventative services to support SDS. E.g working with the voluntary and community sector.	Heads of Service	Active Lives, Towards 2010, NI 136, NI 141 Living Later Life to the Full Regeneration Framework	Co-ordination and remodelling of the existing services to provide an even availability of the full range of services in the locality. Greater choice of services for clients on direct payments. Services modernised and provided in accessible multi-functional centres.	Services working to new specification March 2011
2.	Developing Brokerage services.	Head of Strategic commissioning	Active Lives, Towards 2010, NI 136, NI 141 Regeneration Framework	Learning from the pilot Brokerage Services in West and East Kent we will be developing an plan to ensure that Brokerage services are available for all client groups	Brokerage services in development by March 2011
3.	Developing the provision of advocacy services.	Head of Strategic Commissioning , Head of	Active Lives, Towards 2010, NI 136, NI 141	In line with recommendations from CQC we will be ensuring sufficient supply of advocacy.	March 2011

	Project/ development/key activity	a/c manager	Link to Corporate/Directorate Target or theme	Deliverables or outcomes planned for 2010/2011	Target dates
		Service (LD), Head of Strategic Commissioning (LD)			
4.	Map carers services, develop a robust action plan for the delivery of the Kent Carers Strategy	Heads of Service / Head of Strategic Commissioning	Kent Carers Strategy	Review overall provision that supports carers to ensure that carers have access to sustainable services that they need and to make effective use of the third year of the carers grant	June 2010
Ensuring the availability of high quality services					
5.	To identify potential local resources to create centres of excellence for dementia day and residential care.	Heads of Service, Head of Provision Modernisation, Head of PPP&P	Active Lives, Towards 2010, District plans, Kent Agreement, OP Modernisation Strategy	Provision of a centre of excellence to support respite and residential needs and encourage the delivery of outreach by voluntary organisations	Ongoing
6.	Review and modernise the services provided in in-house Registered Care Centres	Head of Provision, Older People	Active Lives, Towards 2010, Modernisation Strategy	Services modernised in line with SDS	Ongoing
7.	Together with HQ and East Kent review the Meals contract and ensure that	Head of Strategic Commissioning	Active Lives, Towards 2010, NI 136, NI 141	A responsive meals service available.	Arrangements in place for contract end March 2011

	Project/ development/key activity	a/c manager	Link to Corporate/Directorate Target or theme	Deliverables or outcomes planned for 2010/2011	Target dates
	arrangements are in place for the end of the contract				
Working in partnership					
8.	Working in partnership with housing organisations utilising assistive technology in the development of Extra Care sheltered housing and home support.	Heads of Service	Active Lives, Towards 2010, Living Later Life to the Full Regeneration Framework	Support more elderly frail people to remain living independently in the community by enabling an innovative and effective range of services to be delivered.	Ongoing
9.	Joint working with health on intermediate care, dementia care and services for older people.	Heads of Service	Active Lives, Towards 2010,	Integrated pathways and service delivery.	Ongoing
10.	Collaborating with local leisure centre providers to ensure services are accessible and appropriate for older and disabled people.	Heads of Service	Active Lives, Towards 2010, Capital Strategy Living Later Life to the Full Regeneration Framework	Deliver the general KASS duty to provide for the health & well being of the community. More facilities in the community that are accessible to all members of the community, including people with disabilities	Business cases developed by March 2011

	Project/ development/key activity	a/c manager	Link to Corporate/Directorate Target or theme	Deliverables or outcomes planned for 2010/2011	Target dates
Valuing, developing and supporting the social care workforce					
11.	Developing and supporting a flexible and mobile workforce in line with BWP	AMT	Active Lives, Towards 2010, Office Modernisation strategy	Use of new technology to enable staff to work from a variety of bases providing a more responsive and effective service and supporting environmental issues	Rolling programme
Making best use of resources					
12.	Ensure appropriate infrastructure services are secured by accessing developer contributions and other appropriate funding streams.	AMT, Sustainable communities Officer, Locality Team Managers	Active Lives, Towards 2010,	Improve capital infrastructure of the district to meet demographic changes and maintain focus on personalisation and inclusivity	Ongoing
13.	In partnership with District and Borough Councils and housing providers explore and develop supported housing and accommodation to be used for training for adults with physical and/or learning disabilities	Heads of Service	Active Lives, Towards 2010, District Community Strategy	A range of apartments with flexible community based support including focussing on the needs of those returning from residential settings. (also links with 7 above)	Ongoing

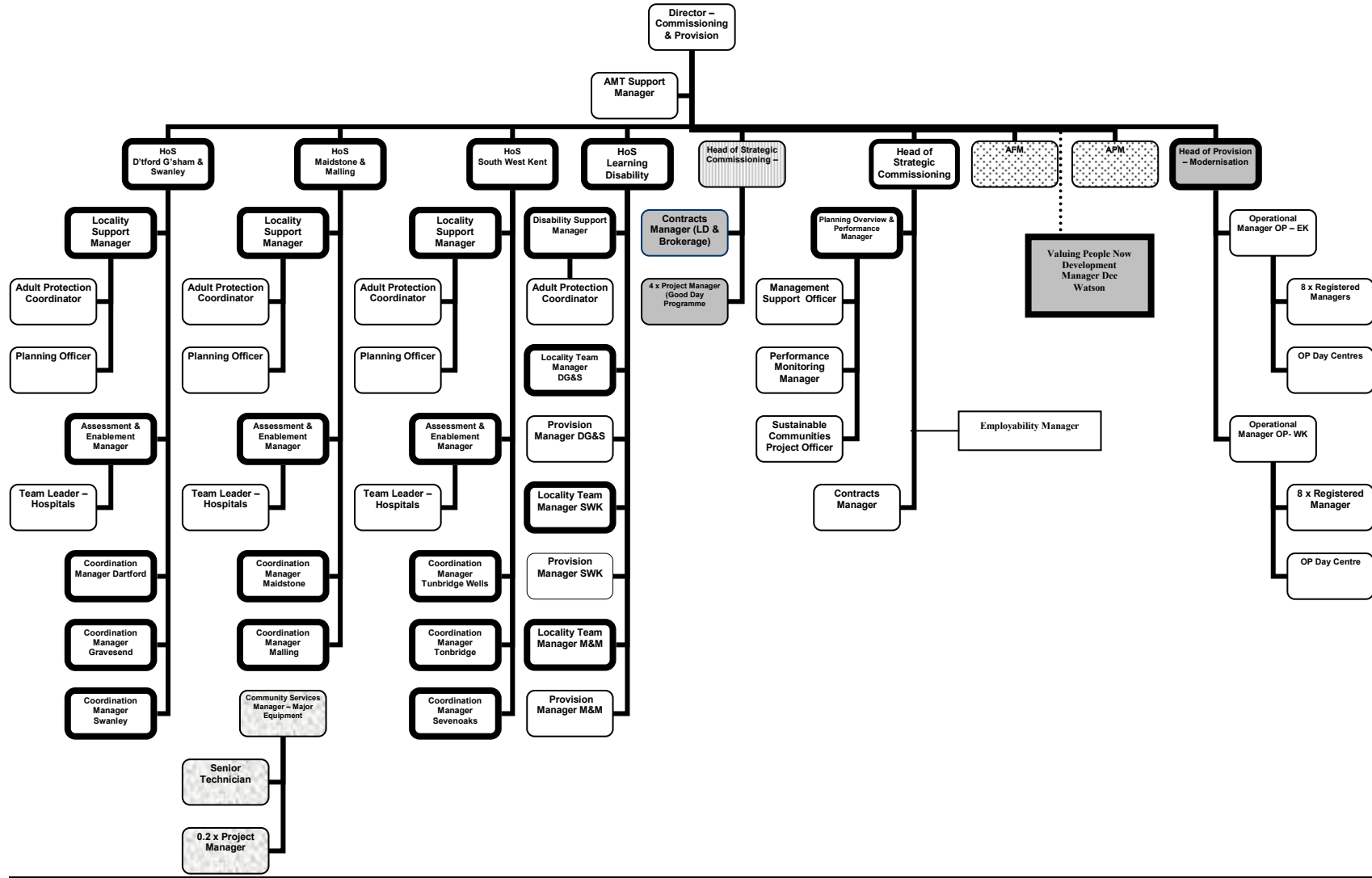
	Project/ development/key activity	a/c manager	Link to Corporate/Directorate Target or theme	Deliverables or outcomes planned for 2010/2011	Target dates
	with specialist housing need in order to offer a more appropriate response within the community.				
14.	To explore co-location of some KASS services with Health and District Council Partners. E.g. Gateway	AMT	Active Lives, Towards 2010, Office Modernisation strategy, Gateway	Establishment of support services and contact points with relevant colleagues and partners to meet business needs and to maximise efficiencies in property and support costs.	Ongoing

The business objectives set out in this plan are monitored to ensure they will be delivered. Risks associated with potential non-delivery, and the controls in place to mitigate those risks, have been assessed and documented as part of the annual operating plan process. Risk Registers and business continuity plans are maintained in relation to major projects and core business and are available on request.

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

4. STAFFING PROFILE

Structure chart



Staffing

	2009/10	2010/11
Grade KS 13 (or equivalent) and above	6.61	7.50
Grade KS 12 (or equivalent) and below	900.84	1006.97
TOTAL	907.45	1014.47
Of the above total, the estimated FTE which are externally funded	9.5	9.5

Since the publication of the 2009 – 2010 Business Plans, the Directorate has gone through a major restructuring. 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.

In this plan the figures have varied as a result of:

- All Learning Disability staff are now shown in the Learning Disability plan.
- All Older People Provision staff are now only shown in the West Kent plan.

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

Performance Management

Performance information shown below is KASS wide

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%	It is not possible to give targets for 2010/11 as they will not be set until April 2010	National Indicator
NI 133 Timeliness of Social Care Packages (RAP)	SMT	Monthly	95%	95%	It is not possible to	National Indicator

Performance Measure or Activity	Accountable Manager	Monitoring Frequency	Actual performance 2008/09	Estimated performance 2009/10	Target performance 2010/11	Link to strategic priority
					give targets for 2010/11 as they will not be set until April 2010	
NI 135 Carers receiving needs assessment or review and a specific carer's service or advice and information	SMT	Monthly	29%	29%	It is not possible to give targets for 2010/11 as they will not be set until April 2010	National Indicator
NI 136 People supported to live independently through social services (all ages)	SMT	Monthly	34213	34300	It is not possible to give targets for 2010/11 as they will not be set until April 2010	National Indicator
NI 145 Adults with learning disabilities in settled accommodation	Steph Abbott	Quarterly	37%	40%	It is not possible to give targets for 2010/11 as they will not be set until April 2010	National Indicator
NI 146 Adults with learning disabilities in employment	Steph Abbott	Quarterly	9.5%	40%	It is not possible to give targets for	National Indicator

Performance Measure or Activity	Accountable Manager	Monitoring Frequency	Actual performance 2008/09	Estimated performance 2009/10	Target performance 2010/11	Link to strategic priority
					2010/11 as they will not be set until April 2010	
Number of supported residents with mental health problems in residential/ nursing care	Steph Abbott	Monthly	187	192	No target available until April 2010	MH Specific
Number of service users in receipt of domiciliary care as at 31 st March	Steph Abbott	Monthly	536	480	No target available until April 2010	MH Specific
Number of service users receiving a Direct Payments as at 31 st March	Steph Abbott	Monthly	138	137	No target available until April 2010	MH Specific
