

KENT ADULT SOCIAL SERVICES

Learning Disability

Annual Business Plan Summary 2010/11

EXECUTIVE SUMMARY

The gross expenditure for the services included in this business plan is
£117.636 m.

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

- Implement the key priorities set out in Valuing People Now, a three-year strategy for people with learning disabilities
- To have an effective Learning Disability Partnership Board
- For people with a learning disability to have an opportunity to make an informed choice about where and with whom, they live which will increase a range of housing options available in Kent; residential, shared living, home ownership, assured tenancies.
- 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
- To increase day, evening and employment opportunities for people with learning disabilities
- To secure access to and improvements in healthcare, with strategic Health Authorities and Primary Care Trust's

Number of KCC staff employed is **566.37 FTE**

Accountable Manager – Margaret Howard

Portfolio Holder – Graham Gibbens

Director/Head – Oliver Mills

1. INTRODUCTION: RESPONSIBILITIES AND OUTLOOK

Along side KASS' decision to embark on a major programme of modernisation the document *Valuing People Now* lays out the direction for the Learning Disability Team for the next 3 years as the national three year strategy for people with learning disabilities (2009-2012). The vision remains as set out in *Valuing People* in 2001; that all people with a learning disability are people first with the right to lead their lives like any others, with the same opportunities and responsibilities, and to be treated with the same dignity and respect. They and their families and carers are entitled to the same aspirations and life chances as other citizens.

The four guiding principles in *Valuing People* underpin the strategy, these are:

- Rights
- Independent living
- Control
- Inclusion

Valuing People Now covers 5 key areas to deliver these principles:

- **Including everyone**
- **Personalisation**
- **Having a Life**
- **People as citizens**
- **Making it happen**

Key objectives have been set for services for the next three years; 2009-2012 and these make up some of the key areas of work within Kent Adult Learning Disability Teams, these are:

- That leadership, delivery and partnership structures are put in place that will make sure that outcomes set out in the *Valuing People Now* strategy are delivered
- That there is effective commissioning in a way that best supports the right outcomes for people with learning disabilities and their families
- That the workforce across services are given the appropriate support and training to equip them with the values, skills and knowledge to deliver the *Valuing People Now* priorities for all people with learning disabilities.

Learning Disabilities will have a clear position in the new performance frameworks for the NHS and local authorities and there will be a comprehensive range of data sets and reporting mechanisms.

In order to deliver such an ambitious agenda the KASS restructure has brought 6 of the Community Learning Disability Teams into 3 Localities managed by 3 Locality Team Managers in the West of Kent and in East the 6 teams are still based in Districts but managed by 3 Locality Team Manager's.

The team provides a Care Manager service to 3,878 individuals plus additional people with a learning disability allocated to the health members of the teams but funded by other local authorities. The teams purchase a range of services which include residential and nursing care, day care, supported living, domiciliary care, transport and direct payments

Direction of Travel

1. Residential Change Programme

People with a learning disability in Kent, the government and Valuing People Now are saying that services for people with a learning disability should change. Too few people with a learning disability have a choice as to where they live or with whom, and too few have homes of their own, with rights as tenants or owners, compared to the general adult population.

Kent has a significant number of people with a learning disability still living in residential care and the county has an oversupply of care homes many being situated in the coastal towns in Kent. The Residential Change Programme will have a strategic approach to improving the range of housing options for people across the county.

A number of initiatives and investments will ensure this is delivered for the people of Kent:-

- Private Finance Initiative (PFI) a partnership project between 8 district councils and KASS to provide 58 additional purpose built fully accessible housing made available for people with a learning disability
- The NHS transfer of social care will deliver 2 capital projects that will improve housing options. The first is an investment of over 12 million pounds to redesign properties within the Campus Re-provision programme which will deliver 33 new supported living opportunities and the second will bring a further 21 properties which will be redesigned or sold and money reinvested in social housing for rent for people with a learning disability in West Kent
- Current residential providers are talking to commissioners and working with CQC to deregister existing care homes and move to other models of care. A workshop was held with providers in 2009 and a further one is planned for 2011
- In 2009 the Kent Partnership Board and The Joint Planning and Policy Board for Housing signed off the Kent Housing Action Plan for people with a learning disability living in Kent. The fifth aim of the plan was to produce a toolkit to support the implementation of the Action Plan and this was launched across all districts in 2009. Now, during 2010 we can begin to implement the plan.

2. NHS Transfer of commissioning and funding to KASS

This is the transfer of responsibility and funding for the commissioning of social care for adults with a learning disability from the National Health Service to Kent County Council which involves KASS taking social care commissioning responsibility for 400 people with a learning disability, many of whom have profound and complex needs. The associated budget transfer is likely to be in the excess of 25 million pounds.

We are now in the second year of this three year transfer programme. 2009 saw the transfer of 170 people with a learning disability from campus provision to private providers along side this was the investment of a capital programme to redesign and rebuild a number of registered properties into supported living services. This complex and innovative project gained a Winners Award at the NHS West Kent Staff awards for 2009 in the category- Considerable Challenges!

The remaining people transferred (230) were already receiving social care services in Kent with a range of private and voluntary services. The transfer means that KASS now have the responsibility of commissioning contracting and reviewing all social care services in Kent for people with a learning disability.

3. The Good Day Programme

We will continue to put into place the Good Day Programme offering an alternative to traditional day care provision. This has already seen a range of key achievements across Kent, for example in Maidstone a Cafe service for the Marsham Street Community Building has opened, servicing all the Voluntary Organisations and visitors to this centre. All of these achievements and initiatives are part of an ongoing project plan which will continue through 2010 up to 2014 involving a significant range of partnerships within the local communities.

4. District Partnership Groups (DPG)

There are 12 DPG's across Kent which have seen some significant key achievements as they establish themselves within the local communities. We will continue to develop these groups.

Some developments for next year will include:

- Improving sports opportunities for people with a learning disability, Dover already has a Focus Group in place and Canterbury is setting up a similar group from January 2010
- Building Inclusive communities; access, information and investment

5. Gateways and Adult Changing Places Opening across Kent

Gateway's opened in Tunbridge Wells and Tonbridge giving a central point for people with a learning disability to get support and advice and accessible changing facilities for people in the community. There are also Changing Places at Bluewater, Maidstone Gateway, Tenterden Gateway, Dover Gateway and Thanet Gateway with future investments across further years in Ashford Stour Centre, Deal library, Thanington Neighbourhood Resource Centre in Canterbury, Westwood Cross, Dartford, Folkestone and Herne Bay Ashford.

6. Transitional Work and the Transitional Protocols

Transitional Care Management and Care Management Assistant posts are working across Kent in order to implement the Transitional Protocols launched in 2009. Key achievements have been to have transitional processes in place, early identification of young people's needs, improving planning and resource need and reducing crisis working.

Kent is a demonstration sight for "Getting a Life" and through cross agency work has used person centred reviews for young people (Year 9 forward) producing clear person centred outcomes including individualised 16+ education packages and paid employment outcomes. This has centred on close work with 2 "trail blazing" Schools, a range of F.E. Colleges and Supported Employment.

7. Employment

KASS has recently started an Employment Project with Innovation and Efficiency South East (IESE) specifically targeting people with complex needs, those from BME communities, people on the Autistic Spectrum and ex offenders with learning disabilities. This project will interlink with a number of other projects including the Good Day Programme, Residential Change Programme and Getting a Life.

KASS is also working closely with the Tizard Centre, The University of Kent, regional Valuing People Support Team, The Challenging Behaviour Foundation and others to develop an Employability Hub for people with Complex Needs. This forms one of the actions within Valuing Employment Now – National Strategy.

KASS will continue to link employment aspirations from person centred plans to supporting opportunities towards work.

8. Safeguarding Vulnerable Adults

Another priority for the future is the continued complex work we are doing around Safeguarding Vulnerable Adults. We have already worked hard in some very complex cases to ensure that people with a learning disability are safeguarded whilst moving into greater independence and a much improved community presence.

There have been a number of actions in partnership with Police, and across KCC, to raise awareness and tackle hate crime, taking forward the lessons learnt from the Pilkington case in Leicestershire.

2. BUDGET PROFILE SUMMARY

Budget 2010/11

2009/10		ACTIVITY/BUDGET LINE	2010/11									CABINET MEMBER
FTE	CONTROLLABLE EXPENDITURE £'000		FTE	EMPLOYEE COSTS £'000	RUNNING COSTS £'000	CONTRACTS & PROJECTS £'000	TRANSFER PAYMENTS & RECHARGES £'000	GROSS EXPENDITURE £'000	EXTERNAL INCOME £'000	INTERNAL INCOME £'000	CONTROLLABLE EXPENDITURE £'000	
		Learning Disability										
		Residential Care		2,248.5	308.8	62,726.9	0.0	65,284.2	-12,791.0	0.0	52,493.2	Graham
		Domiciliary Care		3,058.6	119.7	5,534.0	-885.7	7,826.6	-949.1	0.0	6,877.5	Gibbens
		Direct Payments		0.0	0.0	7,747.1	0.0	7,747.1	-185.1	0.0	7,562.0	
		Supported Accommodation		393.7	62.0	12,512.8	-239.6	12,728.9	-2,140.1	0.0	10,588.8	
		Other Services		7,613.2	3,599.5	7,822.2	202.8	19,237.7	-735.0	-0.0	18,502.7	
	0.0	Total Learning Disability		13,314.0	4,090.0	96,343.0	-922.5	112,824.5	-16,800.3	-0.0	96,024.2	
		All Adults Assessment & Related										
				4,149.0	262.3	400.0	0.0	4,811.3	-87.9	0.0	4,723.4	
	0.0	TOTALS	566.37	17,463.0	4,352.3	96,743.0	-922.5	117,635.8	-16,888.2	-0.0	100,747.6	

3. PLANNED ACTIVITY

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target or theme	Deliverables or outcomes planned for 2010/11	Target dates
Putting People First				
Delivery of Valuing People Now in line with National Delivery Plan	Kent Partnership Board, Valuing People Now - Delivery Manager	Putting People First, SDS, Valuing People Now (including Cabinet Report)	<p>Publish Independent Review of Partnership Board and District Partnership Groups- (NDTi)</p> <p>Followed by Creation of Action Plan</p> <p>Including Everyone in Valuing People Now – increase representation of those who are hard to reach, including development of Family Carer involvement</p> <p>Partnership Board Annual Report (as per DH Specification) incorporating JSNA, PSA 16 and other performance measures.</p> <p>Ensure Action/Implementation groups and work progresses across VPN Targets – Personalisation, Health, Housing, Employment, Family Carers, Crime and Justice, Transition, Workforce Development, Citizenship</p> <p>Kent Valuing People Now - Delivery Plan</p> <p>Linkage established between Kent Learning</p>	<p>May 2010</p> <p>July 2010</p> <p>Across 2010/11</p> <p>February 2011</p> <p>June 2010</p> <p>April 2010</p> <p>Across 2010/11</p>

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target or theme	Deliverables or outcomes planned for 2010/11	Target dates
			Disability Partnership Board and Kent Partnership / LSP structure Producing better linkage and real engagement from partner organisations and authorities for people with learning disabilities (Including those beyond KASS eligibility) Valuing People Now celebration Day Re- launch Partnership Board Website and include Person Centred Planning site	Across 2010/11 June 2010 April 2010
Valuing Employment Now- Delivery Plan	Employability Development Manager, VPN Delivery Manager	Valuing Employment Now, KCC Employability Strategy, Better Days for People with Learning Disability in Kent	Delivery Plan for VEN in Kent developed across agencies including KCC, DWP, JC+, Connexions and F.E. sector	August 2010
Improvement and Efficiency South East Employment (IESE) Project	IESE Project Manager Job Action Group Employability Development Manager, VPN Delivery Manager	Vision for Kent Regeneration Framework	Roll out of IESE project on Employment and People with more complex needs – including 12 job outcomes. Production of Tool kit to support people with learning disability into paid employment Creation of Employability Hub (network) focused on people with complex needs in partnership with Tizard (University of Kent), regional VPST, Challenging Behaviour Foundation, Kent Supported Employment, and others	March 2011 April 2010

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target or theme	Deliverables or outcomes planned for 2010/11	Target dates
Getting a Life	Getting a Life Project Manager, VPN Delivery Manager	Valuing People Now, Transition 2010Executive, Towards 2010, Valuing Employment Now, SDS	Project to continue to develop and implement person centred approaches to transition into adulthood and towards employment at selected sites. Project Close – integrating lessons learnt and best practice into local mainstream practice.	Across 2010/11 March 2011
Disability Sports Development	Kent Partnership Board Head of Service LD head of Commissioning PCT	Valuing People Now; the Big Health Check, Kent's Disability Sports Strategy	The Good Day Programme along side the Disability Sports Officers will map the current community involvement by people with a learning disability at local sporting venues. A specification will then be draw up to target area's of need where individuals through their Person centred Plan have expressed a wish to participate in a sport. Through the JSNA we will also identify groups of individuals who would benefit from being introduced to a sporting activity	2010-2012
Residential Change Programme	Head of Strategic Commissioning (LD) and Head of Service, LD Contracts and Brokerage Team	Valuing People Now, Towards 2010	A strategic approach to how we work with the market place to increase the range of housing options across Kent working with current and new providers to move towards a range of supported living opportunities. Rochester Rd, Hadlow Rd and Park Farm will be commissioned projects resulting in 10 supported living placements. Work has also been undertaken with private providers to deregister residential services and remodel to supported living visits/meetings to providers have and will continue to take place and a Supported Living Conference	2010-2012

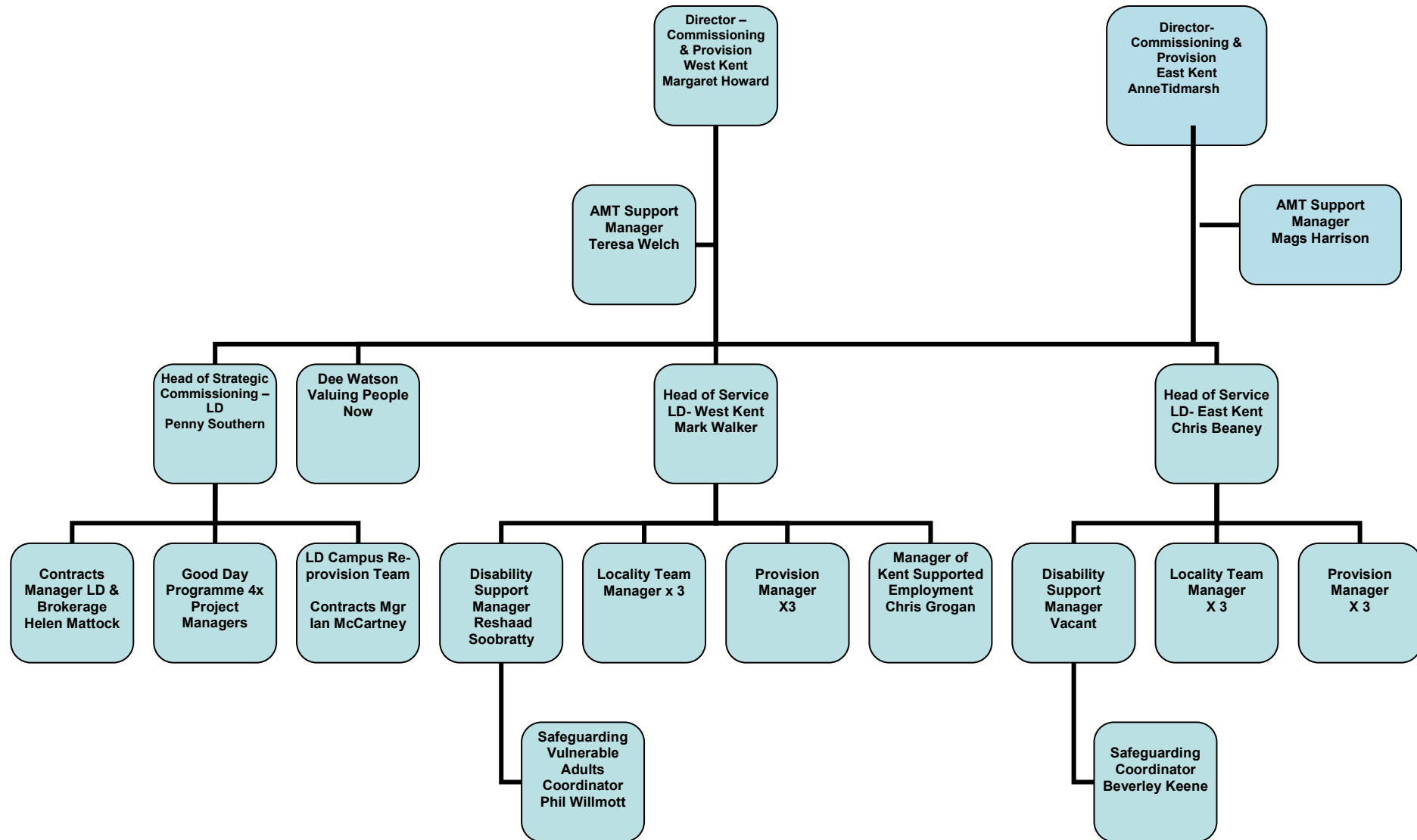
Project/ development/key action	a/c manager	Link to Corporate/Directorate Target or theme	Deliverables or outcomes planned for 2010/11	Target dates
			will be held in the summer to support this agenda further	
Working in partnership				
To publish a Joint Strategic Needs Assessment for People with a Learning Disability in Kent	Head of Strategic Commissioning – LD / Head of Planning and Public Involvement	Active Lives Vision for Kent	Publish a JSNA and a Joint Strategic Commissioning Strategy for people with a learning disability in Kent	2010/2011
Transition	Head of Service LD East	Transition protocols	Work in partnership with Children's Services and Housing providers to take forward the Aiming Higher Short Breaks to independence Transformation Programme. (This specifically relates to Ashford but the progression has been between CFE and Ashford Borough Council although there has been representation from Adult Social Services.)	
To work along side Libraries across Kent for the inclusion of people with learning disabilities	Head of Services – LD West and East	Valuing People Now	To be a member of the Kent Strategy for Literacy and Reading Implementation group and to roll out Library Passport Programme for people with a learning disability and provide training for library staff in customer care when working with people with a learning disability	2010
The transfer of people with learning disabilities from the NHS to social care	Head of Strategic Commissioning (LD) and Head of Service, LD	Valuing People Now, Our Health, Our Care, Our Say	The transfer of over 400 individuals currently having their services commissioned and funded by the East and West pct's in Kent to Kent Adult Social Care Services. In addition to this 8 permanent staff have been recruited to provide	2010-2011

Project/development/key action	a/c manager	Link to Corporate/Directorate Target or theme	Deliverables or outcomes planned for 2010/11	Target dates
			their case work management review services and implement KASS charging policy	
Housing Action Plan for people with a Learning Disability living in Kent	Kent Partnership Board and District Partnership Groups Head of Strategic Commissioning –LD and Head of Service- LD	Valuing People Now, Towards 2010 Regeneration Framework	Each District will implement the 4 aims set out in the Kent LD Housing Action Plan. Local housing Forum, housing needs survey, easy read housing information, housing training	2010-2012
Valuing, developing and supporting the social care workforce				
Increase levels of Personalisation (SDS) for people with learning disabilities in Kent	SDS Project Team, Head of Strategic Commissioning –LD, Head of Service- LD, Kent Partnership Board (VPN Delivery Manager)	Putting People First, SDS, Valuing People Now Regeneration	Self-Direct Support – workshops and Training for all staff in Learning Disability Service in KASS. Development of link between Kent Partnership Board and SDS implementation Continued support towards creation and development of Independent Brokerages across Kent. Demonstrate increase and up take of personal budgets for people with learning disabilities and Family Carers.	February/March 2010 Across 2010/11 Across 2010/11 Across 2010/11
Making best use of resources				
Review of Respite services across Kent	Head of Strategic Commissioning	Active Lives and Carer's Strategy	Carer's Strategy and Carer consultation has identified a need to review the strategy for respite for people with a learning disability this will map	Review 2010 and Respite build 2010-

Learning Disability LEVEL BUSINESS PLAN 2010/11

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target or theme	Deliverables or outcomes planned for 2010/11	Target dates
	(LD) and Head of Service, LD Contracts and Brokerage Team		the current provision and usage of services identify the gaps and make recommendations for the future. Planned activity is the new build in Tunbridge Wells Rusthall respite centre 4 beds unit fully accessible	Occupation March 2011

4. STAFFING PROFILE



Staffing

	2009/10	2010/11
Grade KS 13 (or equivalent) and above		2.00
Grade KS 12 (or equivalent) and below		564.37
TOTAL		566.37
Of the above total, the estimated FTE which are externally funded		10.8

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.

The Learning Disability Plan is new for this year. In previous years the staff allocated in this plan have been recorded in the East Kent Plan, West Kent Plan and the Kentwide 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 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 give targets for 2010/11 as they will not be set until 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%	It is not possible to give targets for 2010/11 as they will not be set until April 2010	National Indicator

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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 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 2010/11 as they will not be set until April 2010	National Indicator