

**Kent-wide Services
Kent Adult Social Services
Annual Operational Plan
2008/9**

Draft

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

This is a new plan following the restructuring of Specialist Services and includes those services that are county-wide direct services. It includes:

- **Gypsy and Traveller Unit** - manages and maintains existing public sites and works with local councils to identify new sites as required by legislation.
- **Sensory Disabilities Unit** - provides services to people who are d/Deaf, deafblind, blind or have a visual impairment.
- **Community Services Team** - manages the countywide Community Integrated Equipment service, which includes the Technician Service, that provides equipment/ minor adaptations to the homes of service users. It also manages the Blue Badge service.
- **Kent Supported Employment** - aims to ensure disadvantaged people are proportionately represented in the workforce in Kent.
- **County Duty Service** - which provides the people of Kent with a single point of access to services with regard to new contacts and new referrals.

The core purpose of these services is to support the people of Kent to live independent and fulfilled lives, free from discrimination or harassment.

OPERATING CONTEXT

Kent-wide Services face several challenges as it strives to meet its objectives. Advances in medicine have enabled more people with serious conditions and complex needs to live longer within the community. The combination of an ageing population and greater emphasis on equal access to ensure support for people from harder to reach groups (for example, deafblind, learning disabled) has placed greater demand on the resources of Kent-wide Services, resulting in greater financial pressure. The lack of suitable accommodation for some groups of people such as Gypsy and Travellers is a constraint on people's independence and wellbeing. With increased knowledge of their rights to personalised services, people are exercising more choice and control over the support they receive and are getting more involved in helping to design services. This will ensure that services are much more appropriate to individual need.

Kent-wide Services will continue to ensure that the Directorate's standards and internal/external Performance Indicators are met through effective use of its staff, changing their roles and practices where appropriate and by working with our partners in Health, District and Borough Councils and the Voluntary Sector to achieve desired outcomes.

Statutory Obligations

The legislative framework under which Kent-wide Services operate includes:

- ◆ The National Assistance Act 1948
- ◆ Caravan Sites and Control of Development Act, 1960
- ◆ The Chronically Sick and Disabled Persons Act 1970
- ◆ The Disabled Persons (Service, Consultation and Representation) Act 1986

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- ◆ The NHS Reform and Community Care Act 1990
- ◆ 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
- ◆ The Health & Social Care Act 2001
- ◆ Local Authority Circular (LAC) (2001)7: "Social Care for Deafblind children and adults"
- ◆ Race Relations Amendment Act 2000
- ◆ The Delayed Discharges Regulations 2003
- ◆ Housing Act, 2004
- ◆ Planning and Compulsory Purchase Acts, 2004
- ◆ Mental Capacity Act 2005
- ◆ Planning Circular 01/2006
- ◆ The National Service Framework for Older People
- ◆ The National Service Framework for Long Term Conditions
- ◆ Fair Access to Care Services
- ◆ White Paper: "Our Health, Our Care, Our Say"

SERVICE USERS

Service users and carers have been involved or consulted on a number of projects during the year. These include:

- Gypsy and Traveller Accommodation Assessments conducted with 500 households: revealed that 273 more pitches are needed by 2011 across Kent and Medway.
- Reference Group involving deafblind service users and carers contributed to research and development of a report for improving services to deafblind people.
- Steering group of Deaf people with mental health needs established in East Kent. Key outcomes were provision of Deaf Awareness training for GP surgeries and development of an outreach specialist mental health service for Deaf people.
- Deaf people consulted on the development of interpreting services and their views reflected in plan to establish a new Kent-wide partnership based service.
- Two user groups of Deaf people established in East and West Kent have started to influence Deaf Services policies as well as those of our partners locally e.g. the adoption of SMS texting by Kent Police as a means of emergency contact for Deaf people.
- Annual consultation with service users takes place via a range of methods e.g. forums at the Kent Association for the Blind, and feedback cards by Hi Kent and Deaf Services.
- Kent Supported Employment partnership groups
- District partnership groups

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REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, Best Value, CPA, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
County Duty Service			
No of new contacts/referrals received and addressed at first point of contact.	94,000	100,000	90,,000
Sensory Disabilities Unit Community Services Team			
PAF D54 - Percentage of items of equipment and adaptations delivered within 7 working days	93%	90%	90% (NA as PAF but relevant to SAS)
PAF C32 BVPI 54 Older People aged 65 and over helped to live at home per 1000 population aged 65 and over	75%	76%	N/A
PAF D39 BVPI 58. Percentage of people receiving a statement of their need and how they will be met.	98%	99%	N/A
Gypsy and Travellers Unit			
Occupancy Rate	96%	98%	98%
Rent Return on Occupied Plots	97%	98%	98%
Rent Arrears	4%	3%	3%
Keeping Essential Services Running/Repaired Within 24 Hours	95%	99%	99%
Plots Vacant and Available for Letting	3%	2%	2%
Turnover of Plots	3%	3%	3%
Re-let Times for Plots	3 weeks	2 weeks	2 weeks
Total Plots from which there has been an eviction.	1%	1%	1%

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Kent Adult Social Services continues to achieve top rating and has done so for six years and is successfully maintaining that standard of excellence. Kent Adult Social Services continues to support KCC in achieving targets set out in Towards 2010. Specific projects are set out below:

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County Duty Service

- New Adult Social Services client data base fully established.
- Introduced pilot project to fast track Occupational Therapy assessment and provision, consistent with Active Lives for Adults (ALfA). The project will be extended early 08/09.
- Public Direct Payments Helpline transferred into County Duty Service.
- New efficiency and quality assurance measures introduced into Service
- Consolidation of County Duty Service presence within Ashford Gateway and plans to extend CDS function into new gateways during 08/09.
- Highest number of people for six years have travelled through County Duty Service during 07/08, reaching 1000,000 for first time. 10% above target.

Sensory Disabilities Unit

- Established a new countywide Sensory Disabilities Unit.
- Developed service user and carer Involvement strategy including setting up Area groups.
- Established a specialist outreach service for Deaf people with mental health needs.
- Facilitated Deaf Awareness training for GP surgeries to improve accessibility.
- Developed strategy for implementing Local Authority Circular (2001) 7 Social Care for Deafblind Children and Adults.
- In partnership with Health, Education, Medway Council, voluntary organisations and service users, finalised an Options Paper to better meet the needs of visually impaired people.

Gypsy and Travellers Unit

- Made best use of available pitches and tackled long term issues for the benefit of residents and neighbours.
- Installed water meters on all plots and will start charging licensees for water use from April 08.
- Installed additional equipment to solve ongoing and expensive drainage problems on two sites.
- Supported Districts in carrying out Accommodation Assessments.

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- In partnership with District and Borough Councils, co-ordinated the submission of long term countywide pitch requirement data to South East England Regional Authority (SEERA).
- Carried out a number of stakeholder engagement events.

Community Services Team

- Established Community Services Team
- Supported people to maintain their independence in the community by providing 90% of all their equipment and minor adaptations within 7 working days of assessment.
- Embedded Msoft, an integrated electronic system to manage the delivery of equipment.
- Quality Service Award for Technician Service.

Supported Employment

- Made “significant progress” to improve participants’ progression into open employment. (OfSTED)
- Made “reasonable progress” in achievement of externally accredited qualifications by participants. (OfSTED)
- Made “reasonable progress” in supporting and developing participants’ literacy and numeracy skills. (OfSTED)

SERVICE COMPARISON

These services are specific to KCC and comparisons to other Authorities are not relevant.

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
Towards 2010	Target 52 – Increase the number of people supported to live independently in their own homes	Support for Target: Anne Tidmarsh, Chris Belton, Michael Thomas-Sam, Jeremy Blackman, David Weiss
Towards 2010	Target 53 – Strengthen the support provided to people caring for relatives and friends	Support for Target: Mary Silverton
Towards 2010	Target 54 – Work with our colleagues in the health service to reduce the number of avoidable admissions to	Support for Target: Anne Tidmarsh,

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	hospital and combine resources, where appropriate, to improve the health and well-being of the people of Kent	Chris Belton, Jan Harker
Towards 2010	Target 55 – Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence	Support for Target: Michael Thomas-Sam, Colin Feltham
Towards 2010	Target 56 – Improve older people’s economic well-being by encouraging the take-up of benefits	Support for Target: Chris Grosskopf
The Kent Agreement 2	NI 125 – Achieving independence for older people through rehabilitation/intermediate care	Support for Target
The Kent Agreement 2	NI 141 – Number of vulnerable people achieving independent living	Support for Target
National Indicator	NI 127 – Self reported experience of social care users	Support for Target
National Indicator	NI 130 – Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Support for Target
National Indicator	NI 132 – Timeliness of social care assessment	Support for Target
National Indicator	NI 133 – Timeliness of social care packages	Support for Target
National Indicator	NI 136 – People supported to live independently through social services (all ages)	Support for Target
National Indicator	NI 145 – Adults with learning disabilities in settled accommodation	Support for Target
National Indicator	NI 146 – Adults with learning disabilities in employment	Support for Target
National Indicator	NI 135 – Carers receiving needs assessment or review and a specific carer’s service, or advice and information	Support for Target
National Indicator	NI 139 – People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently	Support for Target
National Indicator	NI 124 – People with a long-term condition supported to be independent and in control of their condition	Support for Target
National Indicator	NI 131 – Delayed transfers of care from hospitals	Support for Target
National Indicator	NI 149 – Adults in contact with secondary mental health services in settled accommodation	Support for Target
National Indicator	NI 150 - Adults in contact with secondary mental health services in employment	Support for Target
National Indicator	NI128 – User reported measure of respect and dignity in their treatment	Support for Target
National Indicator	NI 142 – Number of vulnerable people who are supported to maintain independent living	Support for Target
Equalities Strategy	Promotion and delivery of Disability, Race and Gender Equality schemes together with other accessibility and inclusivity targets for Age, Faith, Sexuality and social inclusion	Support for Target: Keith Wyncoll
Equality Standard for Local Government	Achieve Level 3 by March 2008, Level 4 by March 2009, Level 5 by March 2010	Support for Target: Keith Wyncoll

*Targets led by Headquarters are supported by Kent-wide services.

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These business objectives 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. A risk plan has been developed as necessary.

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Note 1: The Business Plan estimates are for the county and are still DRAFT, and are still subject to virement. At this early stage in the year, the two areas are still to complete their own business plan estimates.

OLDER PEOPLE	2007/08 Estimate	2007/08 Outturn (forecast)	2008/09 Estimate – DRAFT (see note 1)
Number of Older people in permanent residential care (excluding preserved rights)	3083	2933	2928
Number of Older people in permanent nursing care (excluding preserved rights)	1253	1378	1457
Number of older people receiving domiciliary care	7162	7282	7282
Number of older people receiving a direct payment	618**	512	702

** Estimate was configured with PD and LD, and at the time, some LD and PD aged 65+ were included within OP instead of the LD and PD estimate.

PEOPLE WITH A LEARNING DISABILITY	2007/08 Estimate	2007/08 Outturn (forecast)	2008/09 Estimate - DRAFT (see note 1)
Number of people with a learning disability in permanent nursing care (excluding preserved rights)	530	639	552
Number of people with a learning disability receiving domiciliary care	566	471	499

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Number of people with a learning disability receiving a direct payment	228**	308	399
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PEOPLE WITH A PHYSICAL DISABILITY	2007/08 Estimate	2007/08 Outturn (forecast)	2008/09 Estimate - DRAFT (see note 1)
Number of people with a physical disability in permanent nursing care (excluding preserved rights)	187	214	196
Number of people with a physical disability receiving domiciliary care	945	1079	1083
Number of people with a physical disability receiving a direct payment	293**	519	606

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Revenue Budget

ADULTS (OLDER PERSONS) - Budget & Services														
2007-08		2008-09												
Controllable	FTE	Activity/Budget Line		FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member	
Expenditure														
£'000					£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
		Other Services												
-1.4		55E	ICES Core Equipment		0.0	384.9	0.0	0.0	384.9	-14.0		370.9	KL	Kent Wide
0.0		55F	ICES Core Miscellaneous Service		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL	Kent Wide
0.0		55G	ICES Core Equipment Admin		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL	Kent Wide
0.0		55H	ICES OP Bespoke Equipment		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL	Kent Wide
-1.4		TOTAL OTHER SERVICES			0.0	384.9	0.0	0.0	384.9	-14.0	0.0	370.9		
-1.4		TOTAL SERVICES FOR OLDER PERSONS			0.0	384.9	0.0	0.0	384.9	-14.0	0.0	370.9		
		Memorandum Items:												
		Central Overheads										#REF!		
		Capital charges										#REF!		
		Directorate Overheads												
-1.4		Total Cost of Unit			0.0	384.9	0.0	0.0	384.9	-14.0	0.0	#REF!		
Activity														
The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948,														

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the Chronically Sick & Disabled Persons Act 1970, NHS/Community Care Act 1990 and the Health & Social Care Act 2001.

The Unit is responsible for responding to the White Papers 'Modernising Social Services' which sets a new framework for improving the quality and monitoring of Social Services and 'Valuing People: A New Strategy for Learning Disability for the 21st Century'.

Older People's Direct Services Unit

The purpose of the Unit is:

To provide and monitor current standard residential, standard respite and enhanced care services for older people with mental health needs, as commissioned to meet locally agreed need.

To develop and provide a recuperative care service, in partnership with local Health Authorities, within nominated OPDS under the banner of 'Intermediate Care designation.

To provide the current day care service for the four Independent day centres and within OPDS as required by Heads of Adult Services to meet locally agreed need.

To contribute to the strategic planning of the future 'vision' for OPDS.

Kent Homecare Services

The purpose of the unit is to provide, as a preferred provider, domiciliary care for physically and mentally frail older people and physically disabled younger adults, all of whom meet the eligibility criteria set out by the Directorate.

Adult Services Provider Unit

The Adult Services Provider Unit is responsible for the provision of a range of responsive and flexible services that promote individual development with people with learning difficulties and/or physical disabilities within their local communities, which include Day Opportunity Services, Respite Care and Independent Living Schemes, and provide on-going support to their carers and families.

Residential Care

41A	KCC Residential
41B	Ind Sector Res Care
41D	Preserved rights - Older People residential homes
41F	Linked Service Centres
41G	Preserved rights - Older People Res Pre 2002
41M	OPMH Residential
41W	Integrated Care Centres
41J	Preserved rights - Older People KCC Resid Pre 2002

Nursing Care

41C	Ind Sector Nursing Homes
41E	Preserved rights - Older People nursing homes

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£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
		Other Services											
1,071.4		53A	SESEU KCC Community Care LD	1451.5	134.7	-14.2	0.0	1572.0	-871.2		700.8	KL	Kent Wide
305.0		53C	SESEU Administration	437.7	-2.6	0.0	0.0	435.1	-18.4		416.7	KL	Kent Wide
0.0		56H	ICES LD Bespoke	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL	Kent Wide
1,376.4		TOTAL OTHER SERVICES		1889.2	132.1	-14.2	0.0	2007.1	-889.6	0.0	1117.5		
1,376.4		TOTAL SERVICES FOR VALUING PEOPLE		1889.2	132.1	-14.2	0.0	2007.1	-889.6	0.0	1117.5		
			Memorandum Items:										
0.0			Central Overheads								#REF!		
0.0			Capital charges								#REF!		
0.0			Directorate Overheads										
1,376.4			Total Cost of Unit	1889.2	132.1	-14.2	0.0	2007.1	-889.6	0.0	#REF!		

Activity

The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948, the Chronically Sick & Disabled Persons Act 1970, NHS/Community Care Act 1990 and the Health & Social Care Act 2001.

The Unit is responsible for responding to the White Papers 'Modernising Social Services' which sets a new framework for improving the quality and monitoring of Social Services and 'Valuing People: A New Strategy for Learning Disability for the 21st Century'.

Kent Homecare Services

The purpose of the unit is to provide, as a preferred provider, domiciliary care for physically and mentally frail older people and physically disabled younger adults, all of whom meet the eligibility criteria set out by the Directorate.

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Adult Services Provider Unit	
The Adult Services Provider Unit is responsible for the provision of a range of responsive and flexible services that promote individual development with people with learning difficulties and/or physical disabilities within their local communities, which include Day Opportunity Services, Respite Care and Independent Living Schemes, and provide on-going support to their carers and families.	
Residential Care	
42A	Adult Support Units
42B	Ind Sector Residential Care
42C	Ind Sector Nursing Care
42D	Preserved rights - learning difficulties
42E	Preserved rights - learning difficulties Pre 2002
42F	Adult Support Units
42K	RNCC
Community Care	
46A	KCC Home Care Service
46E	Ind Sect Home Care
46H	Internal Trading LD ILS
46K	KCC Home Care
46X	Ind Living Scheme
Direct Payments	
46B	Direct Payments
Supported Accommodation	
46M	Internal Trading LD Group Homes
46R	Unstaffed Group Homes
46S	
46T	Adult Link Family
46W	Supported & Other Accommodation
46Y	Ind Sector Group Homes

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Other Services	
46C	Ind Sector Day Care
46D	Ind Sector Meals Service
46F	Voluntary Orgs
46L	Internal Trading LD Day Opportunities
46N	Day Opps LD
46P	Pre-Work Programme
46V	Client Transport
53A	SESEU KCC Community Care LD
53C	SESEU Administration

ADULTS (PHYSICAL DISABILITY) - Budget & Services													
2007-08		2008-09											
Controllable	FTE	Activity/Budget Line		FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
Expenditure													
£'000					£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Other Services											
1,996.8		47T	Sensory Disabilities Unit		42.6	141.9	1074.1	0.0	1258.6	-5.2		1253.4	KL Kent Wide
73.1		55J	ICES Core Equipment		0.0	-76.3	0.0	0.0	-76.3	4.8		-71.5	KL Kent Wide
0.0		55K	ICES Core Misc Services		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL Kent Wide
0.0		55L	ICES Core Equipment Admin		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL Kent Wide
7.7		57H	ICES PD Bespoke Equipment		0.0	218.6	0.0	0.0	218.6	-2.0		216.6	KL Kent Wide
2,077.		TOTAL OTHER SERVICES			42.6	284.2	1074.	0.0	1400.9	-2.4	0.0	1398.5	

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6					1							
2,077.6		TOTAL SERVICES FOR PD	42.6	284.2	1074.1	0.0	1400.9	-2.4	0.0	1398.5		
		Memorandum Items:										
0.0		Central Overheads								#REF!		
0.0		Capital charges								#REF!		
0.0		Directorate Overheads										
2,077.6		Total Cost of Unit	42.6	284.2	1074.1	0.0	1400.9	-2.4	0.0	#REF!		
Activity												
<p>The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948, the Chronically Sick & Disabled Persons Act 1970, NHS/Community Care Act 1990 and the Health & Social Care Act 2001. The Unit is responsible for responding to the White Papers 'Modernising Social Services' which sets a new framework for improving the quality and monitoring of Social Services and 'Valuing People: A New Strategy for Learning Disability for the 21st Century'.</p>												
Kent Homecare Services												
<p>The purpose of the unit is to provide, as a preferred provider, domiciliary care for physically and mentally frail physical people and physically disabled younger adults, all of whom meet the eligibility criteria set out by the Directorate.</p>												
Adult Services Provider Unit												
<p>The Adult Services Provider Unit is responsible for the provision of a range or responsive and flexible services that promote individual development with people with learning difficulties and/or physical disabilities within their local communities, which include Day Opportunity Services, Respite Care and Independent Living Schemes, and provide on-going support to their carers and families.</p>												
Residential Care												
43A	KCC Residential Care											
43B	Ind Sect Res Care											

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43D	Preserved rights - physical disabilities
43E	Preserved rights - physical disabilities Pre 2002
43F	KCC Res Care
43K	RNCC
Domiciliary Care	
47A	KCC Home Care Service
47E	Ind Sector Home Care
47H	Internal Trading PD ILS
47K	KCC Home Care
47X	Ind Living Scheme
Direct Payments	
47B	Direct Payments
Supported Accommodation	
47S	
47W	Supported & Other Accommodation
Other Services	
47C	Ind Sector Day Care
47D	Ind Sector Meals Service
47F	Voluntary Organisations
47G	
47L	Assisted Phone Alarms
47N	Internal Trading PD Resources Centres
47V	Client Transport
47Y	Resource Centres

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ADULTS (GENERIC) - Budget & Services													
2007-08		2008-09											
Controllable	FTE	Activity/Budget Line		FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
Expenditure £'000					£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Assessment and related services											
0.0		49T	SDU Staffing		640.1	35.0	0.0	0.0	675.1	0.0		675.1	KL Kent Wide
54.5		55R	ICES Staffing		55.3	0.0	0.0	0.0	55.3	-0.5		54.8	KL Kent Wide
466.6		51A	Out of Hours Service		908.5	3.2	0.0	463.4	1375.1	0.0		1375.1	KL Kent Wide
521.1		TOTAL GENERIC			1603.9	38.2	0.0	463.4	2105.5	-0.5	0.0	2105.0	
			Memorandum Items:										
0.0			Central Overheads									#REF!	
0.0			Capital charges									#REF!	
0.0			Directorate Overheads										
521.1			Total Cost of Unit		1603.9	38.2	0.0	463.4	2105.5	-0.5	0.0	#REF!	
Assessment and related services													
49E	Service Provision Mgt												
49G	Adults Team												
49H	Valuing People KCC - Area												
49K	LD S31 Pooled Budget												
49L	Direct Payments Staffing												

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276.9			Total Cost of Unit		247.0	38.3	18.1	0.0	303.4	-2.6	0.0	#REF!		
The purposes of the Mental Health Unit are :														
To jointly commission in partnership with Primary Care Trusts Mental Health Social Services for the population of Kent in accordance with the National Service Framework for Mental Health and other Legislative Requirements.														
To jointly commission through the Kent Drug Action Team services for people with a Substance Misuse problem within Kent.														
To provide an integrated Mental Health and Social care service and Substance Misuse care management service through partnership arrangements with two National Health (NHS) Trusts.														
Residential Care														
44B	Ind Sect Res Care													
44C	Ind Sect Nursing Care													
44D	Preserved rights - Mental Health													
44E	Preserved rights - Pre 2002													
44K	I.S. Nursing Care RNCC													
Domiciliary Care														
48E	Ind Sect Home Care													
48K	KCC Home Care													
Direct Payments														
48B	Direct Payments													
Supported Accommodation														
48R	Unstaffed Group Homes													
48W	Supported & Other Accommodation													
Assessment and related services														
49F	Care Management													
Other Services														
48C	Ind Sect Day Care													
48F	Voluntary Orgs													
48G	Day Centres													
48H	Comm Services													

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48N	Day Support
48V	Client Transport
48Y	Resource Centres
53B	SESEU KCC Community Care MH

GYPSY UNIT - Budget & Services													
2007-08		2008-09											
Controllable Expenditure	FTE	Activity/Budget Line		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	
		Gypsy											
346.3		52A	Gypsy Section		284.9	31.6	309.6	6.0	632.1	-283.1		349.0	KL Kent Wide
346.3		TOTAL GYPSY UNIT			284.9	31.6	309.6	6.0	632.1	-283.1	0.0	349.0	
			Memorandum Items:										
0.0			Overheads									#REF!	
0.0			Capital charges									#REF!	
0.0			Internal Overheads										
346.3			Total Cost of Unit		284.9	31.6	309.6	6.0	632.1	-283.1	0.0	#REF!	

ACTIVITY

The purpose of the service is to provide, maintain and manage local authority caravan site provision specifically for Gypsies and Travellers in Kent, and to advise and assist both KCC and other agencies over unauthorised encampments on KCC land and in other matters involving Gypsy and Traveller families, where resources permit.

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

County Duty Service

Project/ development/key action	a/c manager	Link to Corporate/Director ate Target	Deliverables or outcomes planned for 2008/09	Target dates
Extend Fast Track Occupational Therapy (OT) equipment assessment and provision service.	Keith Lyon	Active Lives, Vision for Kent: Improving health, care and well-being, Vision for Kent: Stronger and safer communities, ALfA	<ul style="list-style-type: none"> More responsive equipment service Countywide 	Sept 08
Extend County Duty Service function into new and developing Gateways.	Keith Lyon	ALfA	<ul style="list-style-type: none"> Improved public access choices for people. 	Sept 08
Modernise Direct Payments Public Helpline	Keith Lyon	Active Lives, Vision for Kent: Improving health, care and well-being, ALfA	<ul style="list-style-type: none"> Transfer successfully completed. Modernisation to commence April 08. 	Sept 08
Introduce TextBox server	Keith Lyon	Active Lives, Vision for Kent: Improving health, care and well-being	<ul style="list-style-type: none"> Improved access to Local Authority for Deaf people 	May 2008
Introduction of Integrated Children Services (ICS) database	Keith Lyon	Active Lives, Vision for Kent: Improving health, care and well-being, CFE plan	<ul style="list-style-type: none"> Introduction of Dept of Health Children's database. 	May 2008

Sensory Disabilities Unit

Project/ development/key action	a/c manager	Link to Corporate/Director ate Target	Deliverables or outcomes planned for 2008/09	Target dates
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		te Target		
Implement deafblind strategy based on project report going to Senior Management Team (SMT) in April	Beryl Palmer	Active Lives, Vision for Kent: Improving health, care and well-being, Vision for Kent: Stronger and safer communities	<ul style="list-style-type: none"> • Actions implemented during year 	March 2009
Develop Training Strategy linked to Active Lives for Adults (ALfA)	Lenise Moth	Active Lives, Vision for Kent: Improving health, care and well-being, Vision for Kent: Stronger and safer communities, ALfA	<ul style="list-style-type: none"> • Sensory training strategy drawn up and implemented 	Oct 2008
Establish a Kent-wide partnership based Sign Language Interpreting (SLI) service	Jo Frazer/Beryl Palmer	Active Lives, Vision for Kent: Improving health, care and well-being, Vision for Kent: Stronger and safer communities	<ul style="list-style-type: none"> • Steering group established • Option for way forward agreed • New service established 	March 2009
Develop Service Access project linked to Active Lives for Adults (ALfA) fast track work stream	Jo Frazer	Active Lives, Vision for Kent: Improving health, care and well-being, Vision for Kent: Stronger and safer communities, ALfA	<ul style="list-style-type: none"> • SMS/Texbox in place • Accessible information • Video Interpreting 	Dec 2008
Evaluate integrated Visual Impairment (VI) service and introduce Rehabilitation Pilot Project	Ann Lewis	Active Lives, Vision for Kent: Improving health, care and well-being, Vision for Kent: Stronger and safer	<ul style="list-style-type: none"> • Pilot project implemented and evaluated 	Dec 2008

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		communities, KAB plan		
Introduce Rehabilitation Pilot Project	Beryl Palmer	Active Lives, Vision for Kent: Improving health, care and well-being, Vision for Kent: Stronger and safer communities	<ul style="list-style-type: none"> • Pilot project in place 	Dec 2008
In partnership with Health and service users, develop and implement action plans in relation to "Towards Equity and Access" (TEA) project	Jo Frazer	Active Lives, Vision for Kent: Improving health, care and well-being, Vision for Kent: Stronger and safer communities	<ul style="list-style-type: none"> • East Kent action plan developed and progressed • West Kent steering group established and action plan developed 	March 2009

Gypsy and Traveller Unit

Project/ development/key action	a/c manager	Link to Corporate/Director ate Target	Deliverables or outcomes planned for 2008/09	Target dates
Support Kent Districts, Medway Council and South East Regional Assembly (SEERA) on future Gypsy and Traveller accommodation provision	Bill Forrester	SEERA's partial review of South East Plan, Active Lives, Vision for Kent: Stronger and safer communities, Vision for Kent: High quality homes	<ul style="list-style-type: none"> • Revised South East Plan in place 	March 2009
Support Swale Borough Council with any improvements to the Three Lakes site	Bill Forrester/Project Manager	South East Plan / Local Development Framework (when finalised)	<ul style="list-style-type: none"> • Public consultation carried out • Funding bid made 	July 2008
Support Tonbridge and Malling Borough Council with any improvements to the	Bill Forrester/Project Manager	South East Plan / Local Development Framework,	<ul style="list-style-type: none"> • Public consultation carried out • Funding bid made 	July 2008

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Coldharbour site		Active Lives, Vision for Kent: Stronger and safer communities, Vision for Kent: High quality homes		
Manage implications of Housing and Regeneration Bill now going through parliament.	Alan Casson	Active Lives, Vision for Kent: High quality homes	<ul style="list-style-type: none"> Residents being consulted Carry out additional consultation events for residents 	Dec 2008
Promote closer engagement with those from Gypsy and Traveller Communities,	Bill Forrester	Equalities work programme, Active Lives, Vision for Kent: Stronger and safer communities	<ul style="list-style-type: none"> Social inclusion leading to greater community cohesion 	March 2009

Community Services Team

Project/ development/key action	a/c manager	Link to Corporate/Directora te Target	Deliverables or outcomes planned for 2008/09	Target dates
Review Community Equipment service following outcome of Department of Health (DH) User satisfaction survey	Mark Hogan	Active Lives, Towards 2010 Target 52, Towards 2010 Target 54, Kent Agreement 2: NI125 Vision for Kent: Improved health, care and well-being, Vision for Kent: Stronger and safer communities	<ul style="list-style-type: none"> Shared multi - agency service improvement plans in place 	May 2008
Continue to integrate ICES stores & pooled arrangements with Health & third sector	Mark Hogan/Victoria Gascoine	Active Lives, Towards 2010 Target 52,	<ul style="list-style-type: none"> Greater Integration of equipment services 	March 2009

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colleagues, utilising M-Soft support as agreed		Towards 2010 Target 54, Kent Agreement 2: NI125, Vision for Kent: Improved health, care and well-being, Vision for Kent: Stronger and safer communities		
Transfer Children’s Community Equipment Services & administration of Section 31 agreement to CFE	Mark Hogan	Active Lives, Towards 2010 Target 52, Kent Agreement 2: NI125	<ul style="list-style-type: none"> • Smooth transition of service 	April 2008
Review outcomes of DH Transforming Community Equipment & Wheelchair Services Retail Model pilots.	Mark Hogan	Active Lives Towards 2010 Target 52, Towards 2010 Target 54, Kent Agreement 2: NI125	<ul style="list-style-type: none"> • Agreement reached with partners on most appropriate model for Kent 	June 2008

Supported Employment

Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Implement new staff structure to support delivery against existing externally-held contracts, Service Level Agreements and externally-funded Pathways to Work	Chris Grogan	Active Lives Vision for Kent: Economic success – opportunities for all Vision for Kent: Learning for everyone	<ul style="list-style-type: none"> • New staff structure in place • Begin delivery of Pathways to Work • Greater numbers of disabled people secure and maintain employment 	May 2008
Develop Kent Supported	Chris Grogan	Active Lives	<ul style="list-style-type: none"> • Produce project plan for KSE to move to 	Dec 2008

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Employment (KSE) as a trading organisation to ensure it can be more responsive to changes in the Employment Support sector		Vision for Kent: Economic success – opportunities for all	a trading entity	
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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

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USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes /No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Survey of public satisfaction	31/12/08 01/03/09	31/03/09	A sample of the public who have accessed our services (people living on sites, neighbours to sites, authorised encampments)	Kent	Our service, and site and public information about it	<ul style="list-style-type: none"> Public awareness of the services the Unit offers Quality of information received, and the type and format of the communication channels Public satisfaction with the services the Unit offers Findings used to improve quality of services offered 	No	Community	Alan Casson Alan.casson@kent.gov.uk 01622 221896
Survey of licensee satisfaction	01/04/08 01/12/08	31/12/08	A sample of licensees who live on sites we manage	Kent	Our service, and site and public information about it	<ul style="list-style-type: none"> Licensee awareness of the services the Unit offers Quality of information received, and the type and format of the communication channels Satisfaction with the maintenance and management of sites and the services the Unit offers and can refer people to 	No	Community	Alan Casson Alan.casson@kent.gov.uk 01622 221896

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Towards Equity and Access project	01/04/08 01/10/08	31/10/08	Deaf Service Users	East and West Kent	Addressing the DH report to inform LDP process	<ul style="list-style-type: none"> • Report's implications for services we currently provide. • Findings used to draw up an action plan for Kent 	No	Social	Jo Frazer Jo.frazer@kent.gov.uk 01622 696235
ICES (VI) project	01/04/08 01/07/08	31/7/08	Visually Impaired and deafblind service users	Kent and Medway	Consulting on the proposed option for service improvement	<ul style="list-style-type: none"> • Service Users's views on proposed option. How well it meets their needs. • Findings used to improve quality of services offered. 	No	Social	Jo Frazer Jo.frazer@kent.gov.uk 01622 696235
Interpreting Project	01/04/08 01/07/08	31/7/08	Deaf and deafblind people	Kent	Improving interpreting services in Kent on a public partnership basis.	<ul style="list-style-type: none"> • Involvement in a steering group considering options for way forward • Establish a new service and QA framework 	No	Social	Jo Frazer Jo.frazer@kent.gov.uk 01622 696235

* There are ongoing mechanisms for securing service user involvement as described on p4 of the business plan.

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

In comparison with many Adult Social Services, the Directorate continues to have good rates of recruitment retention and low sickness levels. In achieving this, the 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.

Currently the Directorate is finalising the Adult Social Services Workforce Plan. This is a detailed plan outlining the make up of the workforce, the challenges that the Directorate is facing and some of the planned actions. Significant issues highlighted in the plan are:

- The need to develop workforce planning with the private and voluntary sector. KASS recognises the importance of investing in the recruitment, development and retention of staff in order to provide quality social care for the whole community. A Kent Adult Social Care Workforce Strategy Group has been established, chaired by the Managing Director of KCC Adult Social Services, to deliver this objective. The work with the wider social care economy has already seen major initiatives such as Training 4 Care established.
- Workforce planning in partnership with Health is also an essential strategic objective. To this end we have established Strategic Workforce Planning Groups with the PCT's.
- ALFA – This is a major cultural change, which will see a shift in emphasis away from 'managing care packages' and towards personalisation - supporting people in identifying how best to meet their own needs. It will transform all front line services. It has major implications for future staff mix and skills and therefore this is a major workstream for the project.
- The changes that are taking place in in-house services as a part of the modernisation agenda.

The plan gives in depth analysis and direction for the future workforce planning, aligned to our key priorities.

EQUALITIES AND DIVERSITY

In line with the Council's Equalities Strategy, the Directorate has developed an Equalities Work Programme (Oct 2007-Mar 2009) to address the needs of staff, service users and carers. It sets out how Kent Adult Social Services will promote equality of opportunity, enhance community cohesion and tackle unfair discrimination. One means by which this can be achieved is by carrying out Equality Impact Assessment screening of all policies, procedures and practices. The completed exercise revealed that the vast majority were assessed as having "low adverse impact" on staff, service users and carers, requiring minor changes. Managers who own these policies, procedures and practices are committed to carrying out all the necessary amendments by October 2008, to make their services more inclusive and accessible. This includes contractual agreements with partners agencies. The Directorate Equalities Group will monitor progress.

The Council has devised Best Value Performance Indicators (BVPI) linked to anti-discrimination legislation on Race, Gender and Disability. Kent Adult Social Services has been successful in recruiting disabled people but retention

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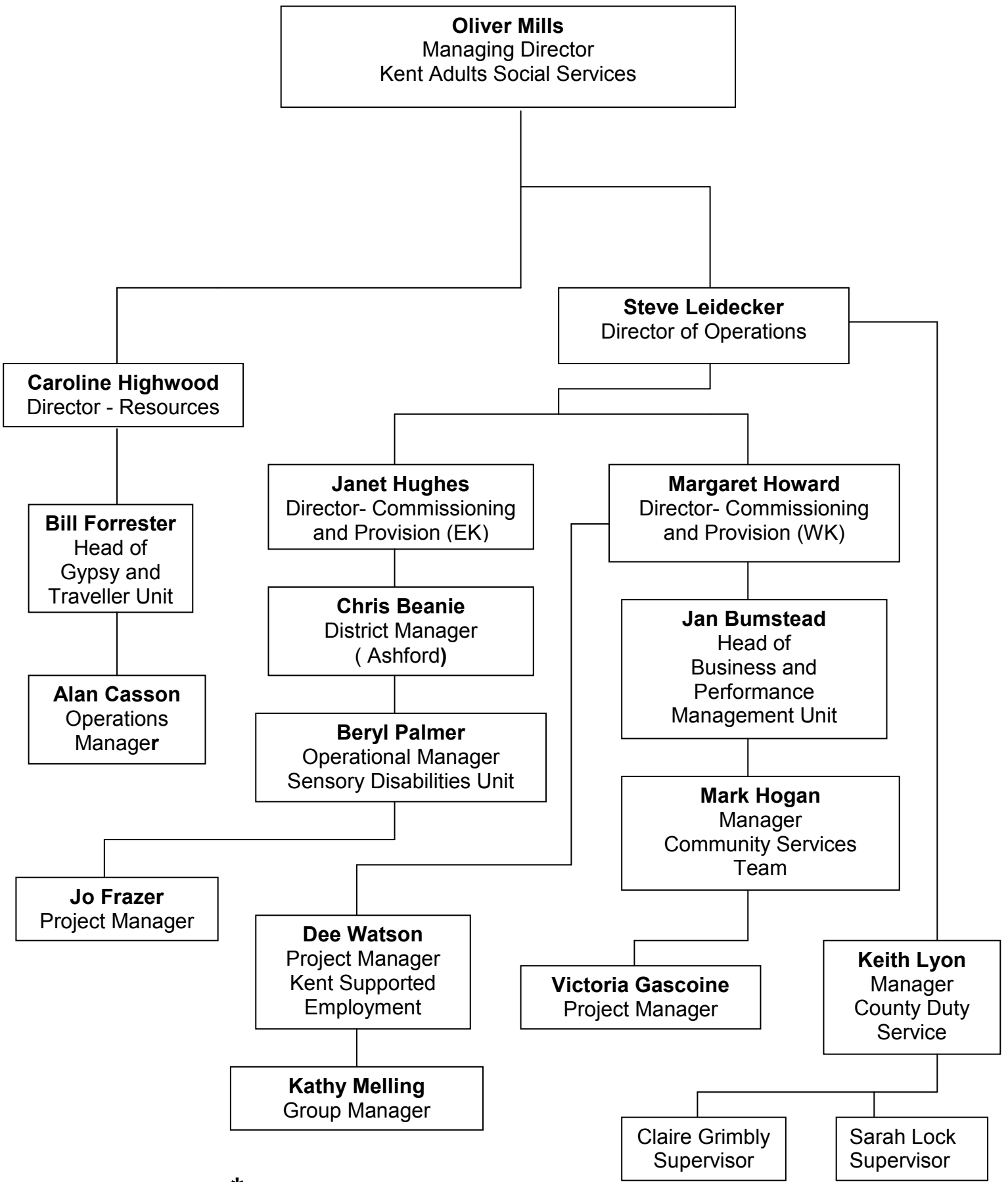
has been more challenging, resulting in the target being missed. The Directorate is committed to achieving this target while continuing to improve those on Gender and Race. Kent-wide Services managers will contribute to achieving these and other targets within the Work Programme.

Linked to the Directorate's initiatives on Equalities is the council's drive to achieve level 5 (the highest level) of the Equality Standards for Local Government, by April 2010. Kent-wide Services managers will work with colleagues within Kent Adult Social Services and across directorates to provide supporting evidence that the diverse needs of staff, service users and carers are being addressed by the Council.

RESOURCES

Kent-wide Services Structure Chart

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Staffing*

	2007/8	2008/9
County Duty Service	34.37	34.20

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Gypsy & Traveller Unit	7.34	7.18
Operations Director	1	1.00
Managing Director	1	1.00
Total	43.71	43.38
Total <i>includes</i> following number of KS 13 and above	3	3

** This is a new plan, which brings together a range of Kent wide services. Some of the staff represented in this plan have their budget allocation within the Areas and where appropriate this is highlighted in these plans.*

SECTION 17 CRIME & DISORDER ACT

(Section 17 of the Crime & Disorder Act 1998 requires responsible authorities to consider crime and disorder reduction)

In the exercising of all it's duties the Directorate takes seriously it's responsibilities under the Crime and Disorder Act. Many of the people who use our services are vulnerable to some of the consequences of crime and disorder.

Enabling people with complex needs to live independently and to have choice and control over the services they receive inevitably means the management of greater risk. Through MAPPA (Multi- Agency Public Protection Arrangements) and the Multi Agency Adult Safeguards Board, we have robust adult protection processes in place. Together with our partners we have given Kent a reputation of excellence in this area.

The Directorate plays an active part in the Crime and Disorder Partnerships and the Community Safety Board.

An area of current concern is the level of hate crime people with Learning Disabilities have experienced. We are currently working with the Partnership Board, District Partnership Groups and other key agencies to look at ways to address this issue.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

The Directorate is working within the programme of Corporate environmental performance and climate change adaptation. This is being led from within HQ, with lead officers identified as follows: Directorate lead – Caroline Highwood; sustainable transport and travel - Emma Hanson; Sustainable procurement - Procurement forum representative; staff engagement - Mags Harrison; sustainable estates - David Weiss. Current activity is to establish baselines and to develop appropriate targets for improved performance.

Outlined above are key areas which the Directorate is a part of in the implementation of KCC's Environment Policy. Some of the actions, which will support this, are as follows:

- Engagement of staff in the implementation of the plan.
- Review of in house transport arrangements, as part of the reviews of LD and older peoples services - Reducing use of KCC Fleet Hire and reduce carbon emissions by offering alternative options to transport people to in-house day care.
- Office strategy. As part of ALfA and other reviews the Directorate is fully reviewing it's office use.
- Development of mobile working, promoting smarter working involving less travel etc.
- Ensure that any building work is of the highest standard. This particularly applies to PFI Extra Care Sheltered Housing which will be designed to high construction standards.

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

The Directorate has a robust integrated system for managing performance, which includes the following components:

1. On a monthly basis all activity performance data and budget is monitored formerly across the Directorate. The data is broken down to District level and monitoring meetings take place with the Director of Operations and the relevant Service Director. The meetings include performance and finance leads.
2. The outcomes of this work are reviewed formerly by SMT on a monthly basis.
3. Area Management Teams and service management teams also review their performance formally in preparation for action 1 (as above).
4. Heads of Service will, on a monthly basis, review their performance/ activity/budget on a monthly basis.
5. This process of performance management is replicated through to teams and individual action plans.
6. Every 3 months SMT look at a more in depth report on activity, performance and budget – which also draws out long term trends etc. This is known as the FARM report.
7. District and Unit Business Plans are monitored through the processes outlined above and are formally monitored on a 6-month basis.

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8. Performance is reported formally to ASSPOC on a six monthly basis and reporting on Business Plans will be a part of this. ASSPOC also has a tradition of being involved in looking at key issues of the Directorates Performance and setting priorities. There have been recent select Committees on Transition and Carers. Recent presentations and discussions have included budget build and the MTP, and there will be a presentation on the new performance framework.
9. The cabinet member for the Directorate is fully engaged in the issues regarding the Directorates performance and is a major participant in the Modernisation Board.
10. CSCI continue to rigorously monitor the Directorate through the Annual Review process which is reported to Cabinet and ASPPOC.
11. Within the Directorate there is a strong culture of collective responsibility. SMT, as can be seen above, have strong enough processes to enable them to take action when necessary and support any focussed drive on performance improvement.
12. Running alongside these processes there are regular District workshops with frontline staff and performance staff to look at some of the issues, which are being confronted at the frontline and to keep staff updated on the changes and challenges the Directorate is facing.
13. The current national performance framework for adult social services is undergoing significant change and this is likely to be the last year of the current star rating. There will be a joint framework with the NHS and our respective performances will be closely linked. We are currently working with the PCT's to look at bringing together our performance systems and data where appropriate. Currently there are joint Board Meetings with PCT's which look at joint performance.