

# Divisional Business Plan 2013-14

Families & Social Care

Learning Disability/Mental Health

Final Draft v 6 (16/12/2012)

Executive Summary:	
Cabinet Portfolio:	Graham Gibbens – Cabinet Member for Adult Social Care & Public Health
Responsible Corporate Director :	Andrew Ireland
Responsible Director:	Penny Southern
Head(s) of Service:	Mark Walker, Chris Beaney, Cheryl Fenton
Gross Expenditure:	£172.233m (2012/13)
FTE:	757.2 (Nov 2012)

## SECTION A: ROLE/PURPOSE OF FUNCTION

The aim for Learning Disability and Mental Health services is to provide quality services in a personalised way so that individuals (and carers) can receive the support they need in a way that enhances their independence. At this time of austerity and financial constraint there will certainly be challenges, however through carefully considered transformation of services and by working in partnership with others, we are confident of sustaining professional and person centred services.

The strategic direction for the Learning Disability/Mental Health Division is set out in two key documents. For learning disability the

'Partnership Strategy for Learning Disability in Kent 2012-15' has been produced by stakeholder groups from Kent NHS and Kent

County Council including service users. The 'Partnership Strategy for Learning Disability in Kent 2012-2015 can be viewed at:

[http://www.kent.gov.uk/adult\\_social\\_services/your\\_social\\_services/services\\_and\\_support/learning\\_disability/plans\\_for\\_kent.aspx](http://www.kent.gov.uk/adult_social_services/your_social_services/services_and_support/learning_disability/plans_for_kent.aspx)

For mental health 'Live it Well' is the strategy for improving the mental health and wellbeing of people in Kent and Medway 2010-15.

The 'Live it Well' strategy can be viewed at:

[http://www.kent.gov.uk/adult\\_social\\_services/your\\_social\\_services/services\\_and\\_support/mental\\_health/improving\\_mental\\_health.aspx](http://www.kent.gov.uk/adult_social_services/your_social_services/services_and_support/mental_health/improving_mental_health.aspx)

These strategies set out how we are going to achieve the overall objective which is to help **the people of Kent to live independent and fulfilled lives safely in their local communities.**

Our key aims are to support people with learning disabilities and mental health needs to:

- Feel and be safe, free from discrimination or harassment;

- Maintain personal dignity and self-respect;
- Choose and control how they live their lives;
- Feel part of their local community and make a positive contribution;
- Access advice, information and services easily;
- Improve their health and quality of life;
- Maximise their economic wellbeing.

We will achieve this through:

- Putting people and their needs first;
- Supporting carers;
- Ensuring the availability of high quality services;
- Valuing, developing and supporting the social care work force;
- Working in partnership with individuals, families and other organisations;
- Making the best use of our resources;
- Creating the conditions, with others, for equality of opportunity;
- Constantly striving to improve.

## SECTION B: CONTRIBUTION TO MTP OBJECTIVES

A clear message running through Bold Steps for Kent<sup>1</sup> is that residents should have more influence on how services are provided locally; this is in line with one of the main measures of the Localism Act, 2011. The key themes for Learning Disability and Mental Health Services are:

- Empowering residents through greater personalisation;
- Further integration of health and social care;
- Provision of job opportunities;

- Development of greater choice in housing;
- Supporting voluntary and community groups to deliver services;
- Continuing to ensure that safeguarding procedures are robust and effective.

The framework for delivering Bold Steps sets out 16 priorities. The Learning Disability and Mental Health services focus particularly on three of these priorities:

- Priority 12: Empower social services users through increased use of personal budgets,
- Priority 14: Ensure the most robust and effective public protection arrangements, and
- Priority 15: Improve services for the most vulnerable people in Kent.

However the services also contribute to three other priorities outlined in Bold Steps for Kent:

- Priority 1: Improve how we procure and commission services,
- Priority 2: Support the transformation of health and social care in Kent, and
- Priority 11: Improve access to public services and move towards a single initial assessment process.

The MTFP has identified that Families & Social Care needs to achieve £18.8 million of savings in 2013-14. This annual plan sets out

the priorities for Learning Disability and Mental Health services 2013-14, detailing how it will contribute to the above Bold Steps

Priorities and to overall savings.

A priority for 2013/14 is to maintain the delivery of quality services at a time of austerity and financial constraint. This will be achieved through a programme of transformation which will include an appraisal of options and where appropriate changes to services and new ways of working. Through the delivery of the Transformation Programme Families and Social Care will ensure that people are at the heart of all adult social care activities, receive integrated services that are easy to access, of good quality and that maximise their ability to live independently and safely in their community.

The KCC Budget Consultation and 'Bold Steps' progress report to County Council reference five 'P' themes that are of strategic importance to the organisation: prevention, productivity, partnership, procurement and people for 2013/14. FSC have utilised this the five 'P' framework to consider headline priorities for learning disability and mental health services which are outlined within this business plan.

SECTION C: PRIORITIES, ACTIONS, PROGRAMMES, PROJECTS, MILESTONES, KEY OR SIGNIFICANT DECISIONS

Management Teams are required to regularly review progress against the actions and milestones set out in the tables below. Monthly progress may be appropriate for individual services to review their business plan progress, and quarterly may be appropriate at the Divisional level. Formal reporting of progress by Division to Cabinet Committees is required twice a year, at the mid-year point and after the year-end.

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

<b>PRIORITY 1: Prevention</b>		<b>DESCRIPTION OF PRIORITY: Promote enablement, the use of assistive technology and community based interventions so that fewer people become dependent on long term care and are supported to plan for the future</b>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Promote enablement and target interventions so that fewer people become dependent on long term care services.</b>			
1.1	Delivery of the Supporting Independence pilot for adults with learning disabilities in Dover/ Thanet and commence delivery in Dartford, Gravesham and Swanley.	Chris Beaney/Mark Walker	April 2013	March 2014
1.2	Delivery of the Mental Health Short Term Recovery Model	KMPT & KCC Partnership Agreement/ Stephanie Clarke/ Andy Oldgrow	April 2013	March 2014
<b>2</b>	<b>Build community capacity and develop more inclusive access and participation.</b>			
2.1	Improve early public access via primary care, gateways and other community based initiatives	Chris Beaney/Mark Walker/ KMPT & KCC Partnership Agreement	April 2013	March 2014

2.2	Review and restructure the LD in-house day care team. Tender for five community based day services.	Chris Beaney/Mark Walker/Paula Watson	April 2013	March 2014
<b>3</b>	<b>Improve access to services for carers.</b>			
3.1	All known Carers signposted to contracted providers for Carers Assessment and Support	Locality Team Managers/Service Managers	April 2013	March 2014
3.2	Offer Carer Assessments to all eligible Carers	Locality Team Managers/Service Managers	April 2013	March 2014
3.3	Treat Carers as expert partners in care by Learning disability integrated teams and Mental Health care management teams	Locality Team Managers/Service Managers	April 2013	March 2014
<b>4</b>	<b>Further promote the use of assistive technology and other equipment to enable people to live independently.</b>			
4.1	Increase the number of people in receipt of and effectively using assistive technology and other equipment	Locality Team Managers/Service Managers	April 2013	March 2014
4.2	Review and re-launch telecare programme for LD in supported accommodation to reduce staff support	Locality Team Managers/Service Managers	April 2013	March 2014
<b>5</b>	<b>Improve public information to give people more information about independence, choice and control</b>			
5.1	Increase staff and service users/Carers awareness and understanding of personal budgets and associated payment methods	Locality Team Managers/Service Managers	April 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE</b> (month/year)
A	Review Supporting Independence Pilot in Dover/Thanet			Jan 2014

B	Implement Support Independence Pilot in Dartford, Gravesham and Swanley	April 2013
C	Mental Health Short Term Recovery Model implemented	Sept 2013
	Social care provision established in Health of the Nation Outcome Scales Payment by Results clusters	
D	Change day service provision through the Good Day Programme.	March 2014
E	Social Enterprise Tender/Right to challenge – 5 community based services	June 2013
F	38% of all Carers receive a needs assessment or review resulting in specific carers service or information and advice	March 2014
G	Launch a learning disability Telecare project	March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Change to the supply, procurement and delivery of day services for adults with learning disabilities	Yes



<b>PRIORITY 2: Productivity</b>		<b>DESCRIPTION OF PRIORITY: Review services and processes to support the delivery of lean efficient services with minimal duplication</b>		
<b>Actions</b>		<b>Accountable Officer</b>	<b>Start Date (month/year)</b>	<b>End Date (month/year)</b>
<b>1</b>	<b>Continue to develop and implement the Transformation Programme to identify new ways of working.</b>			
1.1	Define an overarching care management strategy for adults with learning disabilities  To realign LD teams to ensure an equitable service across the County	Penny Southern/Chris Beaney/Mark Walker/Cheryl Fenton	April 2013	December 2013
1.2	Implement the findings of the AMHPS review with regards to the MH SW workforce.	Cheryl Fenton/Stephanie Clarke/Andy Oldgrow	April 2013	March 2014
1.3	Enablement and/or enabling support is made centre of service offer in relation to assessment, support planning, personalisation and service delivery	Locality Team Managers	April 2013	March 2014
1.4	Ensure alternative models of care (specifically technological solutions) are considered as viable options	Locality Team Managers	April 2013	March 2014
1.5	Reduce the number of people being placed in residential care - target set at 1260	Chris Beaney/Mark Walker	April 2013	March 2014
1.6	Develop robust performance monitoring to evidence on-going improvement (using financial and non-financial measures)	Locality Team Managers/ Service Managers	April 2013	March 2014

<b>2</b>	<b>Review services to identify more efficient processes</b>			
2.1	Implement changes following the review of Personalisation Coordinators and the way FSC delivers personalisation	Sharon Buckingham	April 2013	October 2013
2.2	Review Purchasing Coordinators role and ways of working	Sharon Buckingham	April 2013	October 2013
2.3	Review Care Management Assistants role and working practices in Mental Health services	Cheryl Fenton	June 2013	December 2013
2.4	Review ILS service. Develop promised models of delivery to ensure a consistent and suitable service across the County.	Mark Walker	April 2013	March 2014
2.5	Review the Swift system to ensure data is of a good quality, purposeful and up to date	Penny Southern/ Adults Systems Group	April 2013	March 2014
<b>3</b>	<b>Identify opportunities for joint work with partner agencies to reduce any duplication.</b>			
3.1	Optimise opportunities for integration with other partners	Chris Beaney/Mark Walker/Cheryl Fenton	April 2013	March 2014
3.2	Review current transition arrangements in adult social care to ensure smooth transition and ensuring the right support is available to assist people to lead independent lives..	Chris Beaney/Mark Walker/Anthony Mort/ MH Partnership Agreement	April 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A	All eligible people referred are assessed within 28 days			March 2014
B	Delivery of Personalisation Review/Commence Implementation			April 2013
C	Delivery of Purchasing Coordinators Review			June 2013

D	Delivery of a Care Management Strategy for Learning Disability	December 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Associated with service review recommendations	No

<b>PRIORITY 3: Partnership</b>		<b>DESCRIPTION OF PRIORITY: To work with key partners to improve outcomes for service users and promote personalisation</b>		
<b>Actions</b>		<b>Accountable Officer</b>	<b>Start Date (month/year)</b>	<b>End Date (month/year)</b>
<b>1</b>	<b>Work with the new CCGs to ensure coherent processes and systems across health and social care and to identify opportunities for integrated commissioning and working</b>			
1.1	To work with CCGs to raise awareness of integrated Learning Disability teams and improve joint working practices	Chris Beaney/Mark Walker	April 2013	March 2014
1.2	Ensuring each GP practice has a named practitioner from the local Team for People with Learning Disability Team allocated to them.	Locality Team Managers	April 2013	June 2013
1.3	Increasing access for people with learning disabilities to prevention, screening and health promotion including annual health checks.	Locality Team Managers	April 2013	March 2014
1.4	To work with CCGs to build on and improve joint working practices for adults with Mental Health needs	Cheryl Fenton/ MH Joint Commissioner	April 2013	March 2014
<b>2</b>	<b>Work with housing providers to increase housing choices for disabled people.</b>			
2.1	Ensure as many eligible users as possible are in stable accommodation	Locality Team Managers	April 2013	March 2014
<b>3</b>	<b>Work with the Kent Learning Disability Partnership</b>			

	<b>Board to improve delivery on key areas for people with a disability</b>			
3.1	To deliver and report against the Learning Disability Partnership Strategy annual plan utilising agreed reporting mechanism	Penny Southern/ Kent LD Partnership Board	April 2013	March 2014
3.2	District Partnership Groups and Partnership workstreams, supported to deliver and report against their respective annual plans	Penny Southern/ Kent LD Partnership Board	April 2013	March 2014
3.3	Local representation of people with learning disabilities and family/carers clear throughout the Partnership Structure	Penny Southern/ Kent LD Partnership Board	April 2013	March 2014
4	<b>Work with KMPT to improve outcomes for service users and promote personalisation</b>		April 2013	March 2014
4.1	Improve the professional supervision and support for social care staff, including training and communication	Cheryl Fenton	April 2013	March 2014
4.2	Increase the number of Fair Access to Care assessments recorded by KMPT. To be monitored monthly at Divisional Management Team.	Cheryl Fenton	April 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE</b> (month/year)
A	100% GP practices have named practitioner allocated to them from local Team.			March 2014
B	At least 65% of eligible people with learning disabilities are in stable accommodation			March 2014
C	Report to the Learning Disability Partnership on the delivery of the priorities outlined in the Kent Learning Disability Partnership Strategy			March 2014
D	Increase in the number of FACS assessments recorded by KMPT compared to March 2014			March 2014
<b>ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?</b>			<b>ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No</b>	
1				

PRIORITY 4: Procurement		DESCRIPTION OF PRIORITY: To work alongside procurement and strategic commissioning to ensure that the market is able to provide services at the best price and quality to meet individual outcomes		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Develop the access to resources arrangements to purchase services at the best price and quality</b>			
1.1	Review and complete implementation of the Access to Resource team within the Operational Support Unit	Sharon Buckingham	April 2013	March 2014
1.2	Mechanisms and measures are in place that ensure all placements are value for money for the individual and the Council	Sharon Buckingham	April 2013	March 2014
1.3	Develop a clear understanding of the current market place to ensure effective purchasing strategies and promote choice including for people on direct payments	Sharon Buckingham	April 2013	March 2014
<b>2</b>	<b>Develop commissioning plans for specific service areas</b>			
2.1	Scope and understand the accommodation based respite provision for adults learning disability. Develop and implement strategic options for the new short breaks/Respite service	Paula Watson/Chris Beaney	April 2013	Jan 2014

2.2	Review transport arrangement for all Adult Social Care service users who receive KCC funded transport in order to access services.	Mark Walker/Chris Beaney	April 2013	March 2014
2.3	Implementation of new service models following formal consultation in: Thanet, Shepway & Tonbridge. Development of community hubs in Shepway, Thanet, Tonbridge, Tunbridge Wells, Dartford, Gravesham, Canterbury and Dover. Deliver the community Hydrotherapy Project	Paula Watson	April 2013	March 2014
2.4	Review Adult Protection Service and explore the potential appetite for micro provision for day care	Mark Walker	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Access to Resources Team fully established and functioning			May 2013
B	Commence formal consultation re accommodation based respite for adults with a learning disability			June 2013
C	Agree and implement recommendations re learning disability respite provision			October 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Potential changes to the supply and delivery of accommodation based respite		Yes	
2	Potential changes to the procurement and delivery of transport provision		Yes	

PRIORITY 5: People		DESCRIPTION OF PRIORITY: To ensure that service users are kept safe and enabled to achieve genuine choice and control. To ensure staff are supported to promote personalisation and deliver the core business.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Further promote personalisation giving people genuine choice and control over their lives</b>			
1.1	Ensure that all people using services are offered a personalised service, giving them more choice and control over the shape of support they receive wherever the care setting is	Mark Walker/Chris Beaney/Cheryl Fenton	April 2012	March 2014
1.2	deliver a continued high standard of core service to adults with learning disabilities and mental health problems meeting eligible needs following a timely assessment.	Locality Team Managers/ Service Managers	April 2013	March 2014
1.3	Implement the action plan to deliver personalisation in Mental Health	Penny Southern	April 2013	March 2014
1.4	Record and report Personal Budgets	Locality Team Managers/ Service Managers	April 2013	March 2014
1.5	Increase the number of people in receipt of a direct payment	Locality Team Managers/ Service Managers	April 2013	March 2014
1.6	Increase the number of individuals using the Kent Card as the preferred method of delivering direct payments	Locality Team Managers/ Service Managers	April 2013	March 2014
1.7	Develop a coordinated approach in delivering supported employment. Ensure as many eligible users as possible are in supported employment.	Locality Team Managers/ Service Managers	April 2013	March 2014
<b>2</b>	<b>Continue to review safeguarding arrangements</b>			



	<b>to ensure the protection of vulnerable people</b>			
2.1	Work with partners, including the police and criminal justice system to safeguard vulnerable people and, if they are victims of crime, ensure they have access to justice and support.	Locality Team Managers/ Adult Protection Coordinators	April 2013	March 2014
2.2	Use the Safeguarding Vulnerable Adults Competency Framework to evidence the competence of community teams to deal with safeguarding issues.	Locality Team Managers/ Adult Protection Coordinators	April 2013	March 2014
2.3	Reduce the number of Safeguarding Cases open beyond 6 months.	Locality Team Managers/ Adult Protection Coordinators	April 2013	March 2014
<b>3</b>	<b>Ensure services are customercentric with clear information, access, complaints processes and quality assurance</b>			
3.1	Review Customer Service Team and processes and implement new service model	Maureen Stirrup/Anthony Mort.	April 2013	June 2013
<b>4</b>	<b>Engage service users and others to obtain feedback on services</b>	<b>Anthony Mort/Quality Manager</b>	<b>April 2013</b>	<b>March 2014</b>
<b>5</b>	<b>Workforce development</b>			
5.1	Define an overarching workforce plan for adults with learning disabilities and mental health needs to ensure we have the right people, in the right place, with the right skills to meet business need	Chris Beaney/Mark Walker/ Cheryl Fenton	April 2013	October 2013
5.2	Develop and commence delivery of a training strategy to optimise the workforce to deliver high quality outcome focused services	Chris Beaney/Mark Walker/ Cheryl Fenton	October 2013	March 2014

KEY MILESTONES		DATE (month/year)
A	At least 6% of eligible people with learning disabilities are in supported employment	March 2014
B	70% of eligible mental health service users in receipt of a personal budget	March 2014
C	70% of eligible people with learning disabilities in receipt of a personal budget	March 2014
D	Kent card as the preferred way in delivering direct payments to be implemented within FSC	March 2014
E	Reduced numbers of Safeguarding cases open after 6 months via Audits.	March 2014
F	Delivery of a joint workforce plan	October 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1		
2		
3		

<b>PRIORITY 6: Financial &amp; Policy Changes</b>		<b>DESCRIPTION OF PRIORITY: To monitor and prepare for any legislation that may impact on financial projections and/or policy</b>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Continue to ensure value for money and check that every penny counts</b>			
1.1	Utilise the cost setting guidance to allocate funding according to individual assessed needs	Locality Team Managers	April 2013	March 2014
1.2	Ensure care reviews are undertaken in line with policy	Locality Team Managers	April 2013	March 2014
1.3	Ensure timely review (and where applicable resolution) of direct payments	Locality Team Managers	April 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A	70% of clients allocated a personal budget utilising the cost setting guidance tool			March 2014
B	100% of clients receive an annual care review			March 2014
C	100% of DP4 undertaken			March 2014
<b>ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?</b>			<b>ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No</b>	
1				
<b>SECTION D: FINANCIAL AND HUMAN RESOURCES</b>				

**Financial information will not be available until after the 2013-14 budget has been agreed by County Council (projected March 2014-14)**

For the Financial Resources section **Finance** will provide the required information and detail that sets out the main components of your budget by completing the table below.

FINANCIAL RESOURCES								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
		£	£	£	£	£	£	£

HUMAN RESOURCES		
FTE establishment at 31 March 2014	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
757.2 (HR figure Nov 2012)	757.2	

**The fte estimated for 31 March 2014 does not account for the impact of any changes implemented via the staff reviews or through the delivery of transformation.**



RISKS – FSC has a risk register which is maintained and includes greater detail. The below highlights the key risks from the overarching risk register as applicable to Learning Disability and Mental Health services.

RISKS	MITIGATION
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**BUSINESS CONTINUITY**

The Division has up-to-date Business Continuity Plans in order to provide essential services when faced with a business disruption. Each department has undertaken a Business Impact Analysis and produced a Business Continuity Plan. In addition, business continuity planning forms part of the contracting arrangements with our private and voluntary sector providers. Our plans provide assurance that effective risk and business continuity management is being undertaken for each service, and that there is a clear synergy between the business plan, service risk register, and business continuity plan.	Multi-agency safeguarding arrangements in place, peer review and safeguarding procedures. Safeguarding co-ordinators appointed, training provided.
Regular, up-to-date Business Continuity Plans	Robust financial and activity monitoring. Transformation programme in place.
Business Impact Analysis is reviewed at least every 12 months, or when a substantive change in processes and priorities are identified. The Oversight of KCC/KMPT partnership agreement, and changes to availability of up-to-date plans will ensure that the Directorate can continue to operate and provide essential services, at least, to a pre-determined minimum level, in the event of a major business disruption.	Developing more robust arrangements for supervision and support. More robust joint governance.
Transition arrangements and preparation for statutory changes to SEN services that will impact on ways of working.	Transition working groups in place, close liaison with colleagues in SEN services, participation and contribution to SEN pilot projects.
Financial Pressures on partner agencies for example risk of cost	Close monitoring of Continuing Health Care and Section 117

CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL	
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<b>Local Access Response</b> Potential risk if the programme of modernisation of services is not sustained.	4 hours	Maintain critical access for the public and multi-agency partners to joint adult health and social care through KCC and KCHT based services including the commissioning and provision of inpatient, outpatient, care in the home, community, day services, and residential and respite services.	Need to continue progress the Good Day Programme and innovative ways of working to provide opportunities for people with learning disability.
<b>Management of Contract of Service for Specialist Staff and Delegated Responsibilities (Learning Disability)</b>	4 hours	Manage delegated responsibilities to KCC to provide an approved integrated Learning Disability Practitioner service. An active Learning Disability Partnership Board (and Q) and equalised service delivery groups promoting specialist services across the county. Lead on practice and quality standards and undertake regular community capacity management, maintain and report on performance of quality, practice and procedures, ensuring all services operate in line with NHS Standards, guidance, protocols, policies and mandates.	
<b>Safeguarding Processes</b>	4 hours	Manage safeguarding alerts regarding new or existing Service Users. Undertake Adult Protection assessment, investigation, intervention and strategy discussion including co-ordination of case conferences.	
<b>Referrals and Assessment Processes</b>	4 hours	Manage new referrals to appropriate health or social care service, conduct priority care management, health assessments, screening, care plan and intervention for clients	

		referred to health and social care professionals. Arrange appropriate services for people based on priority assessment.
<b>Residential Respite and Day Care Operations Process</b>	4 hours	Manage all critical Residential and Day Care operations to provide and maintain a safe/secure environment conducive to meeting the needs of staff and service users to meet their accommodation needs.
<b>Short Term Bed Allocation Process</b>	4 hours	Co-ordinate the planning and purchase of short term bed provision to enable short term care in residential and nursing homes, including supporting Hospital discharge process.
<b>Operational Policy Standards</b>	4 hours	Provide critical advice and support on care management operational policy, practice and procedures. Manage communications of policy changes and implementation.
<b>Business Continuity and Major Emergency Incident Response and Support</b>	4 hours	Manage Directorate incident response and co-ordination to emergency community incidents and internal service disruption, including alerting and activation of plans, rest centre response, identification of vulnerable persons, liaison with County Emergency Centre and other external partners and agencies. Provide support to maintain statutory requirements for roles set out in Major Emergency Plan and Business Continuity Plan ensuring key decisions, record keeping , debriefing and reporting are managed appropriately.
<b>Independent Living and Support – Management of Community Equipment Services</b>	24 hours	Case manage and overview of contract management and Service Level Agreement management for the Countywide Integrated Community Equipment Services, providing telecare/telehealth, community equipment and services to users. Ensure continuity and maintenance of systems and service networks. Carry out essential repairs to lifts and maintain items.
<b>Client and Business Information Management</b>	24 hours	To maintain client records and critical business information (client records, financial, contractual, systems, other information assets) and all aspects of record keeping, including hardcopy and electronic data formats (Msoft, Redcell, SWIFT, ICS, Atrium, Oracle, PNC6, ENUT), in line with information.

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS **PERFORMANCE INDICATORS TO BE UPDATED IN JAN 2013 - STEPH ABBOTTS TEAM**

**Table for PERFORMANCE indicators measurable on a quarterly basis by financial year**

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4

**Table for PERFORMANCE indicators measurable on a termly basis by academic year**

PERFORMANCE INDICATOR – TERMLY BY ACADEMIC YEAR	Floor Performance Standard	Aut 12 Outturn	Comparative Benchmark	Target – terms end dates			
				Spr 13	Sum 13	Aut 13	Spr 14

**Table for PERFORMANCE indicators measurable annually by financial year**

PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/13 Outturn	Comparative Benchmark	Target 2013/14	Target 2014/15



PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/13 Outturn	Comparative Benchmark	Target 2013/14	Target 2014/15

**Table for PERFORMANCE indicators measurable annually by academic year**

PERFORMANCE INDICATOR - ANNUALLY BY ACADEMIC YEAR	Floor Performance Standard	2012 Outturn	Comparative Benchmark	Target 2013	Target 2014

**Table for ACTIVITY indicators measurable on a quarterly basis by financial year**

ACTIVITY INDICATOR	2012/13 Outturn	Comparative Benchmark	Expected range for activity				
			Threshold	Q1	Q2	Q3	Q4
			Upper				
			Lower				
			Upper				
			Lower				

SECTION G: ACTIVITY REQUIRING SUPPORT FROM OTHER DIVISIONS/SERVICES

ACTIVITY DETAILS	EXPECTED IMPACT	EXPECTED DATE
Establishing Access to Resources Team and related procurement processes/systems including i-procurement	Procurement	April 2013
Review Purchasing Officers	Human Resources	June 2013
Review Personalisation Coordinators	Human Resources	April 2013
Review Care Manager Assistants	Human Resources	June 2013
Ensure best use of KCC owned property through review of Day and Respite services	Property	June 2013
Swift review and data clean up	ICT	April 2013
Consultation regarding informal review of respite facilities	Customer and Community Engagement	June 2013
Development of a workforce plan	Human Resources	April 2013
Development of a training plan and associated delivery	Case Management	October 2013
Development of a care management strategy	Human Resources	June 2013
Review of commissioning arrangements of transport services	Procurement/Commercial Services	April 2013
Tender for potential social enterprise or right to challenge	Procurement/Human Resources	June 2013
Mental Health Short Term Recovery Model	Procurement	April 2013
Supporting Independence pilots	Procurement	April 2013