

Families and Social Care Directorate – End of Year Business Plan Report 2012/13

Division: Older People / Physical Disability

Priority:	Progress
1. Integration of Health and Social Care and wider partnership working	Green
2. Performance	Green
3. Personalisation	Amber
4. Prevention	Amber
5. Long Term Conditions	Green
<p>Key Achievements</p> <ul style="list-style-type: none"> • Significant progress on joint working with health including the restructure of KCC Hospital Case Management teams and establishing the community ward at Maidstone hospital. • The delivery of the short term bed programme to prevent service users accessing inappropriate use of hospital beds and facilitating early discharge for those in hospital reducing long term care admissions. • Implementing the Long Term Conditions model with Integrated Health and Social Care teams, using models of Proactive Care and Health and Social Care coordinators. • The mainstreaming of telecare as a core service leading to significantly over achieving the target set for clients receiving this form of support • Increase in the number of Direct Payments for carers • Kent and Medway Commissioning Support and KCC are one of nine Department of Health funded: Going Further, Faster programmes. This is to build the momentum for Personal Health Budgets (PHBs) by embedding PHBs into the Continuing Health care pathway and test Integrated Budgets in South Kent Coast CCG. • Dementia Commissioning Strategy developed and rolled out. Establishment of dementia cafés, launch of Maidstone Buddy - support for Carers and people with Dementia, new leaflets to provide information to people with early diagnosis, launch of Dementia Web and Dementia Crisis service • Building Homes for the 3rd Age Strategy launched in August, additional Extra Care Housing developed in may localities and another PFI: <i>Excellent Homes for All</i> scheme started. Homelessness Protocol launched in September • Excellence in Care Homes project, training within the care home sector, supporting the sector to develop their management quality. <p>Key issues:</p> <ul style="list-style-type: none"> • The changes to the way of the National Health Service is set-up during 2012/13 has meant some changes to original plans and has informed proposals on how the Division is structured. • The Transformation agenda spans several years and in-year progress against original 	

targets need to be referenced to dynamic change within the Division

- The deferment of the planned date for the renewal of the Kent card and the review of the personalisation co-ordinators has delayed achieving the full ambition of the use of the Kent Card for Direct Payments. The percentage of clients on personal budgets/ direct payments has seen significant increases but is below target
- Significant progress in driving the take up of enablement services but higher success rates required within the context of the transformation agenda

Division: Learning Disability and Mental Health

	Progress
LD/MH Priority 1: Ensuring the continuation of core business	Green
LD/MH Priority 2: Personalisation	Green
LD Priority 3: Implementing new arrangements for the Kent Learning Disability Partnership	Green
LD/MH Priority 4: Review and Transformation of In-House Services	Amber
LD Priority 5: Transition	Green
LD Priority 6: Working with Health	Amber
LD/MH Priority 7: Safeguarding	Green
MH Priority 8: Kent County Council / Kent and Medway NHS and Social Care Partnership Trust Partnership Programme 1	Amber
MH Priority 9: Kent County Council / Kent and Medway NHS and Social Care Partnership Trust Partnership Programme 2	Green
Key Achievements <ul style="list-style-type: none"> • The development and implementation of the Supporting Independence Service • Increase in number of clients utilising the Kent Card • The Home Support Network/Life/Choice/Independent Living Scheme has been reviewed. Decision to pilot a new model through the Transformation Programme before forming a final proposal for consultation • Formal consultation completed in Thanet, Shepway and Tonbridge re Good Day Programme and new services are currently in the implementation stage. Development of community hubs in Canterbury completed • Increased access for people with learning disabilities to prevention, screening and health promotion including annual health checks • Each GP practice has a named practitioner from the Local Team for People with Learning Disability Team allocated to them Key issues: <ul style="list-style-type: none"> • P4 amber, delays re Good Day Programme consultation in Swale, Dartford and Gravesend, and in the delivery of the hydrotherapy project. • P6 amber, delay in the recruitment of the CPN posts LD/MH and roll out of LD Health checks • P8 amber, KR11 review underway which will establish leadership around personalisation in each team. Delay in the review of social care input into Forensic Services and recording for the FASC target on RIO/SWIFT 	

Division: Strategic Commissioning

Priority:	Progress
PRIORITY 1: Strategic Commissioning Transformation Programme	Green
PRIORITY 2: Restructure Strategic commissioning	Green
PRIORITY 3: Ensure we provide the most robust and effective public protection - ADULTS	Green
PRIORITY 4: Develop and commission a range of outcome based preventative services to avoid unnecessary family breakdown	Green
PRIORITY 5: Deliver high quality early years services that provide value for money and are targeted at the most vulnerable families in Kent (Children Centre FSO)	Amber
PRIORITY 6: Develop and commission services to improve outcomes for children and young people in care and seek to reduce the number of adolescents becoming looked after where appropriate and safe to do so	Green
PRIORITY 7: Ensure KCC deliver statutory services that offer value for money and support the delivery of efficiency savings	Green
PRIORITY 8 : Improve how we procure and commission services	Green
PRIORITY 9: Advice, information and Guidance	Green
PRIORITY 10: Support for carers	Amber
PRIORITY 11: Review use of residential care – building on prevention, enablement and avoiding long term admissions wherever possible.	Amber
PRIORITY 12: Developing a range and choice of services that support people in the community and help them to be as independent as possible	Green
PRIORITY 13: Accommodation & Housing Solutions	Green
PRIORITY 14: Sensory Services	Amber
PRIORITY 15: Business Continuity	Green
PRIORITY 16: Continuously review performance information and scrutiny to support and improve operational business and outcomes for service users	Green
PRIORITY 17: Support the delivery of FSC key business objectives with timely, relevant, effective information management	Green
Key Achievements <ul style="list-style-type: none"> • Priority 1 – Appointment of Efficiency Partner to support implementation and identify levels of savings • Priority 2 – New Strategic Commissioning Structure implemented with effect 1.10.12 • Priority 3 – The delivery of the Post Winterbourne Conference in March 2013 • Priority 3 – The implementation of the new arrangements for the Deprivation of Liberty (DOLS) • Priority 4 – Outcome based specifications acknowledged in the peer led improvement review. 	

- Priority 8 – 2 consortia bids successful as part of the Early Intervention Framework
- Priority 11 – Carer Assessments and Support Services – new contracts let and work is on-going with new providers to embed new contracts and ensure smooth handover for carers from one organisation to another.
- Priority 12 – New Supporting Independence Services Contract in place, with a review in place to respond to feedback from providers about the consequences of new contract.
- Priority 12 – Single Tender Action with current meal delivery provider, with agreed price negotiation to remove bandings and generate savings. Re-let of contract will be part of the Transformation Programme.
- Priority 13 – A Place to Live – Accommodation Strategy being developed in line with Transformation Blue Print – full document due in November with appendices to be developed over the following years
- Priority 16 – have made use of EY Web mandatory, resulting in significant efficiency and cost savings (due to split of Children's Performance Team - now responsibility of ELS)
- Priority 16 – Development of KNet – use of SharePoint for publishing Performance Monitoring reports
- Priority 17 – significant improvements in safeguarding data and performance, through 1:1 support and training with the teams, ensuring staff are aware of safeguarding procedures and the correct data input.
- Priority 17 – allocation of personal budgets has met the new National targets, with on-going support to the teams.

Key issues:

- Priority 3 – Volume of safeguarding alerts has increased significantly, and over 40% of alerts are from residential settings requiring more complex investigations.
- Priority 5 - is reported as Amber due to the complexity of the Children Centre FSO review which has meant that there has been a revised timetable put in place.
- Priority 10 – Short Breaks Commissioning Strategy to be delivered as part of the Transformation Programme
- Priority 11 – will be delivered through the Transformation Programme – Efficiency partners now appointed.
- Priority 12 – Day Opportunities – no new procurement pending commissioning strategy and transformation. Grants now end 2014 (was 2013) to allow this to happen.
- Priority 14 – is reported as Amber due to the delay of the Sensory Commissioning Strategy, which is now expected to be completed October 2013. Procurement of Sensory Services will follow, and commence this year 2013/14

RAG Rating Definition

Red – Project/Action/Milestone is not complete and will not be completed

Amber – Project/Action/Milestone is partially complete or continuing

Green – Project/Action/Milestone has been completed