

Social Care, Health and Wellbeing Directorate

Business Plan

2015 – 2016

Draft

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Section 2 - Foreword from the Corporate Director

I am delighted to present the Social Care, Health and Wellbeing Directorate Business Plan for the 2015-2016 financial year.

This Business Plan contains information about the key roles and responsibilities of the directorate and it describes the vision, core values and principles which underpin our continuing transformation programmes. Above all, our directorate is about building on peoples' strengths and capabilities and promoting their independence to improve their health and wellbeing, assisting people to achieve outcomes that matter to them and working with statutory and non-statutory partners to protect the most vulnerable children and adults.

It is clear from what we know that we will continue to work in a challenging financial climate and changing external context. As a directorate, we are fully committed to making our contribution as the Council moves to becoming a commissioning authority and play our part in achieving the goals set out in the 'Increasing Opportunities, Improving Outcomes' – KCC Strategic Statement. We will continue to support the delivery of the objectives of 'Facing the Challenge: Whole Council Transformation'. Through the Adult and Children's services transformation programmes and the Public Health redesign programme we will maintain our capacity to contribute to 'Facing the Challenge' in the face of managing with less funding.

We will carry on building on the significant service changes put in place through improvements and credible alternative ways of working. The principal ambitions of the changes are improving outcomes for people and managing increasing demand relating to the demographic trend of an ageing population which often present with multiple needs. We will pursue plans to reduce our cost base where possible and ensure efficient commissioning and service delivery know-how.

We will rise to the task by sustaining quality of practice and retaining high standard and consistency of casework practice. We regard this to be one of the most effective responses we can mount for ensuring a positive outcome from any review of our services by external inspection bodies. We will be attentive and connect the drive and commitment of our staff which is a necessary factor to the success of the services we provide. Staff in the directorate are essential resource and we will maintain the required investment as set out in our Workforce Development Plan. This should guarantee that our staff will be provided with the crucial skills and capabilities to fulfil their responsibilities.

The national policy context will be influenced by significant children's services regulatory changes and the implementation of the Care Act 2014 which is being phased in over two years. The main regulatory and legislative changes will have major financial and cultural impact on children and adult services'. The combined effect is that more people may come forward for information and advice, assessment or funded support from the Council. We will establish Portfolio Management Office function to ensure effective implementation of our transformation programmes. It is important for us to respond to other emerging key national policies, learn from them and respond appropriately.

Resilience, enablement, asset-based and personalisation approach are key concepts threading through all transformation programmes in the directorate. We will stay on the course of working with the families of children and young people for them to make use of early help and preventative support that is targeted to building their resilience, improving the likelihood of dealing better with circumstances and decreasing their dependency. The Adult Transformation Programme Phase 2 will be extended to new services areas across the three divisions. The extension will include Alternative Models of Care, Kent Pathway Service, Shared Lives, Enablement Delivery Acute Demand and Demand Management.

We will host the Better Care Fund partnership agreement on behalf of the Council. This will serve as the vehicle for delivering our joint plans with the NHS, whilst moving forward with the Pioneer Programme. These will create the foundation for ever increasing integration of front-line services

and joint commissioning. In the same way, the 0-25 Unified Transformation Programme will oversee the delivery of key priorities for integration as stated in the Portfolio plans.

The Directorate Business Plan for 2015/16 mirrors the national and local context and key objectives of the Council and should be read in conjunction with related published plans which hold additional detailed information. We look forward to working with all partners in the forthcoming year.

Andrew Ireland, Corporate Director, Social Care, Health and Wellbeing

3 – Social Care Health and Wellbeing at a Glance

The Social Care, Health and Wellbeing Directorate has a leading role in discharging the Council's statutory responsibilities for public health and social care. The principal responsibilities of the Directorate include undertaking individual and population needs assessment, commissioning and arranging to meet the eligible needs of people and safeguarding vulnerable children and adults.

The Adult's and Children's Services Transformation Programmes are currently the Authority's largest change programmes. The changes delivered from these programmes has increased productivity, reduced costs and improved service user outcomes; the amount of cashable savings forecast is in the region of £30m. The Directorate will contribute to the £90million reduction in spend that the County Council must achieve in 2015/16.

There are five divisions within the Social Care, Health and Wellbeing Directorate. More information can be found under the section 'Who we are, and what we do' of this business plan.

- Specialist Children's Services
- Older People and Physical Disability
- Disabled Children and Adults Learning Disability and Mental Health
- Commissioning
- Public Health

Our Financial Resources

		2015-16 Budget						
2014-15 Adjusted Approved Budget	Division	Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s
10,342.3	Strategic Management and Directorate Budgets <i>(Andrew Ireland)</i>	918.8	10,595.5	11,514.3	0.0	-160.0	-299.0	11,055.3
7,637.7	Commissioning <i>(Mark Lobban)</i>	7,765.1	3,050.5	10,815.6	-40.0	-552.1	-830.4	9,393.1
196,904.8	Disabled Children and Adults Learning Disability and Mental Health <i>(Penny Southern)</i>	36,338.6	189,825.6	226,164.2	-2,237.8	-17,573.5	-2,537.4	203,815.5
153,941.7	Older People and Physical Disability <i>(Anne Tidmarsh)</i>	41,301.0	210,955.6	252,256.6	-362.8	-93,710.3	-13,823.6	144,359.9
-109.5	Public Health <i>(Andrew Scott-Clark)</i>	4,305.3	63,922.2	68,227.5	0.0	-5,810.4	-64,080.0	-1,662.9
102,697.4	Specialist Children's Services <i>(Philip Segurola)</i>	45,502.9	78,898.1	124,401.0	-2,022.3	-1,880.6	-10,497.7	110,000.4
471,414.4	Total	136,131.7	557,247.5	693,379.2	-4,662.9	-119,686.9	-92,068.1	476,961.3

The Disabled Children and Adults Learning Disability and Mental Health gross expenditure for 2015-16 (£229m) is £54m higher than the Learning Disability and Mental Health budget for 2014-15 (£175m). This is a consequence of the creation of a new Division. Services for children with a disability are realigned from Specialist Children's Services with Learning Disability and Mental Health to form the Disabled Children and Adults Learning Disability and Mental Health Division.

Our Staff Resources

Division	FTE	Grade Band	FTE	%
Strategic Management	3.0	KR6 & below	1440.8	41.4
Commissioning	163.4	KR7-9	116	33.6
Disabled Children and Adults Learning Disability and Mental Health Public Health	*820.8	KR10-13	803.0	23.1
Older People and Physical Disability	1207.1	KR14-15	52.8	1.5
Public Health	65.1	KR16+	11.0	0.3
Specialist Children's Services	*1217.0			
Total	3476.4	Total	3476.4	100.0

*FTE as of February 2015 does not take in to account the transfer of staff from Disabled Children's Services to the new Disabled Children and Adults Learning Disability and Mental Health Division. Total FTE's may include rounding errors.

Our Priorities

Our directorate is about building on peoples' strengths and capabilities and promoting their independence to improve their health and wellbeing. We are also about assisting people to achieve outcomes that matter to them and working with statutory and non-statutory partners to protect the most vulnerable children and adults in our area.

Our Business Plan will support the overall objectives of the County Council's strategic priorities in the 'Commissioning Framework' and 'Increasing Opportunities, Improving Outcomes' - KCC's Strategic Statement 2015 - 2020. The headline priorities which we are committed for the year ahead are listed below. (See section 5 of this business plan for further information).

- Manage a single transformation programme focused on embedding improvements in social care practice with the aim of having fewer children in care through earlier preventative work with families, and delivering better educational and social outcomes for those children in care, with improved service efficiency operating within a more sustainable budget.
- Deliver a more joined up services with an even greater focus on prevention by working with universal services (such as schools, children's centres and health visitors) to proactively identify vulnerable children and families at risk of requiring intensive support.
- Increase the level of integrated working with other statutory agencies and the voluntary sector, in order to bring about a radical shift in ways of working ensuring that children's social services are linked to GP practices to deliver a more rounded preventative model of care, and more integrated health and social care services for residents.
- Extend the Adult Transformation Programme Phase 2 to new service areas - Alternative Models of Care, Kent Pathway Service, Shared Lives, Enablement Delivery, Acute Demand and Demand Management.
- Through the Better Care Fund plan to deliver co-designed integrated teams working 24/7 around GP practices, with rapid community response which results in a reduction for acute admissions and long term care placements. We will work with our partners to educate the wider Kent community about mental health and dementia to ensure more people can help and support individuals, families and carers so that they feel social included.
- Develop the Building Community Capacity initiative further through co-development with voluntary and community sector as a principal means of supporting greater number of people.
- Consult and engage a range of stakeholders (service users, providers and other partners) for their views on the most effective means of meeting the needs of service users with the aim improving outcomes and the voice of the user shaping future commissioning decisions.

- Build on the Pioneer status and work with the Kent Health and Wellbeing Board to deliver a shared vision focused on creating an integrated health and social care system to achieve better outcomes for Kent residents and increased value for money.
- Develop a longer-term commissioning view for public health which sets out how we will tackle the social causes of health inequality and poor health outcomes by imaginatively commissioning and partnering across the public, private and voluntary sector service to ensure the biggest return on investment for improving physical and mental health outcomes.
- Commissioning and procuring services informed by KCC's corporate frameworks during the move to becoming a commissioning authority.

Section 4 – Kent County Council Strategic Statement

Kent County Council and its partner organisations have a range of priorities and targets that we aim to meet when working with our customers. The Social Care, Health and Wellbeing Directorate is contributing to the delivery of whole council transformation in implementing the Transformation Plan – ***Facing the Challenge: Whole Council Transformation***. We are doing this within the three key transformation themes of ***Managing Change Better, Integration & Service Redesign***, and ***Market Engagement & Service Review***, and the main areas of focus in our Directorate Business Plan this year are:

- 1) Planning for growth and a changing population; meeting the increasing demand for services in a challenging financial environment, and changing national policy context
- 2) Tackling deprivation and removing inequalities; improving user outcomes and positive experiences for all
- 3) Promoting independence, resilience and enablement
- 4) Creating a more sustainable service through transformation, with greater emphasis on better procurement, increased prevention, and improved partnership with the NHS to deliver better outcomes for Kent residents at lower cost
- 5) Developing a workforce that is flexible, adaptable to change and that has the skills, competencies and capacity to deliver on our priorities; ensure that our leaders and managers have the skills and tools required to lead the change, improving the capacity and performance of the management structure and decision making authority.

Increasing Opportunities, Improving Outcomes

The Directorate is committed to achieving the Strategic Outcomes identified in the Increasing Opportunities, Improving Outcomes: KCC's Strategic Statement 2015-2020. The Strategic Outcomes shown below provide a simple and effective focus for everything we do. Our Business Plan priorities will primarily help to deliver two of the Strategic Outcomes identified for the Authority, namely:

- Children and young people in Kent get the best start in life
- Older and vulnerable residents are safe and supported with choices to live independently.

In addition, the general thrust of our operational activities will also contribute towards the third outcome, the focus of which is to help with the economic growth of Kent and improvement in the quality of life of local residents.

Our Vision

Our focus is on improving lives by ensuring that every pound spent in Kent is delivering better outcomes for Kent's residents, communities and businesses.

Strategic Outcome

Children and young people in Kent get the best start in life

Strategic Outcome

Kent communities feel the benefits of economic growth by being in-work, healthy and enjoying a good quality of life

Strategic Outcome

Older and vulnerable residents are safe and supported with choices to live independently

Supporting Outcomes

Kent's communities are resilient and provide strong and safe environments to successfully raise children and young people

We keep vulnerable families out of crisis and more children and young people out of KCC care

The attainment gap between disadvantaged young people and their peers continues to close

All children, irrespective of background, are ready for school at age 5

Children and young people have better physical and mental health

All children and young people are engaged, thrive and achieve their potential through academic and vocational education

Kent young people are confident and ambitious with choices and access to work, education and training opportunities

Supporting Outcomes

Physical and mental health is improved by supporting people to take more responsibility for their own health and wellbeing

Kent business growth is supported by having access to a well skilled local workforce with improved transport, broadband and necessary infrastructure

All Kent's communities benefit from economic growth and lower levels of deprivation

Kent residents enjoy a good quality of life, and more people benefit from greater social, cultural and sporting opportunities

We support well planned housing growth so Kent residents can live in the home of their choice

Kent's physical and natural environment is protected, enhanced and enjoyed by residents and visitors

Supporting Outcomes

Those with long term conditions are supported to manage their conditions through access to good quality care and support

People with mental health issues and dementia are assessed and treated earlier and are supported to live well

Families and carers of vulnerable and older people have access to the advice, information and support they need

Older and vulnerable residents feel socially included

More people receive quality care at home avoiding unnecessary admissions to hospital and care homes

The health and social care system works together to deliver high quality community services

Residents have greater choice and control over the health and social care services they receive

Our Business Plan Priorities:

The cross cutting priorities that will help deliver the supporting outcomes

Our Approach:

The way we want to work as a council to deliver these outcomes

Section 5 – Directorate and Divisional Priorities and contribution towards Kent County Council Strategic Statement Priorities for 2015-16

DIRECTORATE PRIORITIES IN 2015/16 – WHAT WE WILL DELIVER:

The following Sections set out how the Directorate will contribute towards the Increasing Opportunities, Improving Outcomes objectives.

We are committed to the priority to reduce reliance and dependency on public services through a focus on early intervention and improving outcomes. In 2014/15 social care services for Children, Adults and Public Health were integrated under a single directorate. In 2015/16 the Directorate will continue to deliver Kent's priorities in prevention, promoting independence and wellbeing in a more holistic, joined up way for the people of Kent. Wherever possible, we will build on Kent's Pioneer status and align more of our services with our NHS partners to achieve better outcomes for Kent residents and increased value for money.

As we reshape our services to focus on commissioning we will take work forward during the year to explore ways that will enable older people and people with a physical disability to self-manage and to put in place an increased range of preventative and early intervention services for vulnerable children and their families to support them before they reach crisis point.

As mentioned above, our Directorate Business Plan will support the overall objectives of the County Council's strategic priorities in the KCC Commissioning Framework and Increasing Opportunities, Improving Outcomes - KCC's Strategic Statement 2015 - 20120.

The Corporate Director and Directors in the Social Care, Health and Wellbeing Directorate have collectively identified the following ***three*** strategic priorities for the year ahead in order to contribute to the key objectives defined in the above documents:

1. Children's (Social Care) Transformation Programme (0-25 Unified Programme)

In 2015/16 Specialist Children's Service will continue with the next phase of the journey 'from improvement to transformation' building on the solid foundations now in place across the service to radically improve the quality of service provision offered to all our service users.

We have made significant improvement to the quality of children's services. This Business Plan reflects the completion of the Kent Safeguarding and Children in Care Improvement Plan and continues the focus on quality and sustainability - this has been recognised by OFSTED which has now removed all improvement notices. This year we will build on the improvements achieved to date, and further integrate and embed Improvement Programme actions into 'Business as Usual' practice.

This year Children's Services will manage a single transformation programme to focus on embedding improvements in social care practice, oversight and case management to deliver transformational change in children's social services. Our aim will be to have fewer children in care through earlier preventative work with families, and delivering better educational and social outcomes for those children in care, with improved service efficiency operating within a more sustainable budget.

The children we work with need the right response from the very beginning and throughout our involvement with them. The reality of what are always limited and often reducing resources means we literally cannot afford not to manage resources well. The achievement of quality service provision is a central part of our approach to efficiencies - confident that we use what we have well, and effectively.

Children's (Social Care) Transformation is underpinned by the Social Work Contract. This sets out both the standard expected of our practitioners, and the support the organisation will offer them in return. The contract builds on the outcomes of the Munro Review, and, central to it is the importance of building relationships as the key to helping families change.

The **0-25 Unified Programme** is part of the overarching **0-25 Change Portfolio**, a Facing the Challenge transformation theme. A key element of the Children's Transformation strategy will be to manage efficiency and improvement through the same programme. Working jointly with Early Help and Preventative Services Division, the programme will see the transformation of these services delivering in a more joined up way to have maximum impact on improving outcomes, achieving the most efficient use of resources and reducing the demand for more costly services. In particular, there will be an even greater focus in prevention by working with universal services (such as schools, children's centres and health visitors) to proactively identify vulnerable children and families at risk of requiring intensive support.

The programme will deliver a new integrated commissioning strategy and more integrated working with other statutory agencies and the voluntary sector, as well as the greater integration of the Council's services, in order to bring about a radical shift in ways of working. An extension of this approach will be to ensure that children's social services are linked to GP practices to deliver a more rounded preventative model of care, and more integrated health and social care services for residents.

2. Adult Services Transformation Change Portfolio

This is a time of unprecedented change for the adult social care sector which brings challenge and opportunity. The challenge includes delivering excellent services at a time of significant demographic change (with increased demand on services) and a time of financial constraint. The opportunities are through transforming existing services; the delivery and commissioning of services in an integrated way with the NHS to deliver sustainable financial savings and improve the quality of the customer's experience; and promoting the personalisation agenda.

When considering the services we provide, it is important to note the changing national legislative context. The welfare reform agenda is likely to continue to place additional demands on local authority services as well as transferring more responsibility to local government. The Care Act 2014 introduces major changes to adult social care from April 2015, with additional changes planned to come in to effect in 2016. The Care Act brings together a number of new duties and powers, as well as making changes to existing duties and processes. This will include the introduction of a national minimum eligibility threshold for meeting needs, planned changes to the thresholds for the funding of care and support, new responsibilities in respect of carer assessments, legal right to receive services and entitlements to hold personal budgets. In 2015-16 we will see the implementation of the Better Care Fund which will require improved collaboration and integration between health and social care services.

The challenge for the County Council is to ensure that we build a social care and support system that has at its heart an ability to assist people to build on their capabilities and live as independent a life as is possible for them given their needs and circumstances.

We will focus on managing the demand for older people services to ensure that our funding is used in the most efficient way and the Directorate is able to manage the demand for services within our net available resource. There are significant opportunities to design and implement a better system of services for older people that support people to stay at home and remain as independent as possible, support carers, put people in control of the care they receive, and support them to live with dignity.

To address the financial challenges we face in the coming years, we will continue to work with Newton, our Transformation Partner, to redesign whole system pathways across our services and

bring about innovation to make further improvements. This will transform the way we deliver services for vulnerable adults and older people, with our health, voluntary and community sector partners.

During 2014/15, Phase 1 of the **Adult Services Transformation Change Portfolio** focused on three Newton Europe partnership programmes: Care Pathways; Optimisation; and Commissioning. Much of the work in phase one concentrated on making better use of existing systems and embedding the culture of promoting service user independence, while establishing the foundations for future transformation. The changes delivered from these programmes has increased productivity, reduced costs and improved service user outcomes; the amount of cashable savings forecast is in the region of £30m.

Phase 2 of the **Adult Services Transformation Change Portfolio** will be implemented in 2015/16 and will include all partnership and County Council related change. Phase 2 of Adult Transformation will consist of the **Care Act Programme**, to help us prepare for the new legislation that came into effect from April 2015, and the **Integrated Care and Support Pioneer Programme**, which will see health and social care services work together to provide better support at home and earlier treatment in the community to prevent people needing emergency care in hospital or care homes. In addition to these major change programmes, we will work with our transformation partner Newton to extend the Adult Transformation Programme Phase 2 to new service areas across Older People, Learning Disability and Commissioning. The extension will include reviews around **Alternative Models of Care, Kent Pathway Service, Shared Lives, Enablement Delivery, Acute Demand and Demand Management**. This year we must achieve a £18million (including Commissioned Services for Kent Support and Assistance Service) saving from the Adult Services Transformation Programme, which includes investment in services to manage demand in order to deliver these savings.

Our long term intention for Adult Social Care is that, we will have a sustainable model of integrated Health and Social Care services which offers integrated access, integrated provision and integrated commissioning. We will have improved outcomes for people across Kent by maximising people's independence and promoting personalisation. We will have maximised value for money by optimising our business, managing demand and shaping the market through strategic engagement with key suppliers.

Implementation of the Care Act

The Care Act Programme is now a well-established part of the Adult Services Transformation Change Portfolio and the 2014/15 preparatory work has provided a sound framework for implementation of the 2015 changes from 1 April. The implementation of this phase of the changes will be closely monitored and the information from the review will inform the revision of the initial planning assumptions and assist with work on preparing for the changes in 2016. The training and development programme for the Care Act will be further rolled out during 2015/16 and additional elements will be added as progress is made on the 2016 changes to implement the reform of funding for care and support. The policy framework will be implemented and the 5 key principles of the Care Act will be embedded in practice. Detailed work on the expected changes for 2016 will continue with work particularly concentrated on assessment of self-funders and the system development for the Care Account. We will review the vision and strategic direction for adult social care including the design, form and function of how care and support will be provided.

The Building Community Capacity initiative will be progressed through co-development with voluntary and community sector as a principal means of supporting greater number of people without necessarily being subject of formal assessment or ongoing support from adult social care. It will be important for us to consult and engage a range of stakeholders (service users, providers and other partners) for their views on the most effective means of meeting the needs of service users with the aim improving outcomes and the voice of the user shaping future commissioning decisions.

Integrated Care and Support Pioneer Programme

The integration of Health and Social Care services is being managed as part of the wider Adults Transformation, meaning that the redesign of our services will facilitate integration with the NHS. Kent is one of fourteen Pioneer areas in the Department of Health's Integrated Care and Support Pioneer Programme, which aims to establish new ways of delivering coordinated care. There is no funding attached with being a Pioneer area but it means that we have greater opportunity to secure freedom to remove barriers that can get in the way of integration. We will build on the Pioneer status and work with the Kent Health and Wellbeing Board to deliver a shared vision focused on creating an integrated health and social care system which aims to help people live as independent a life as possible, based on their needs and circumstances. By bringing together Clinical Commissioning Groups, Kent County Council, District Councils, acute services and the Voluntary Sector we will move to care and support provision that will promote greater independence for patients, whilst reducing care home admissions. In addition, we will use the opportunity that this programme offers to agree a shared approach to developing the future health and social care workforce with the skills to deliver good quality integrated care based on a common set of values and standards which are seen to be an attractive and rewarding career choice.

Better Care Fund

In 2014/15 Kent's plan for the Better Care Fund was approved and further work took place to prepare for implementation in 2015/16. This included investing in preventative and intervention activity and supporting our strategy to manage demand for adult social care, for example through extended working hours.

The Directorate will host the Better Care Fund partnership agreement on behalf of the County Council. This will serve as the vehicle for delivering our joint plans with the NHS, whilst moving forward with the Pioneer Programme. In 2015/16 we will see the delivery of schemes across Kent as part of the Better Care Fund plan which seeks to deliver co-designed integrated teams working 24/7 around GP practices, with rapid community response particularly for people with dementia and empowerment for citizens to self-manage - all supported by anticipatory care plans which results in a reduction for acute admissions and long term care placements. Crucially, we will work with our partners to educate the wider Kent community about mental health and dementia to ensure more people can help and support individuals, families and carers so that they feel social included.

As part of this initiative consideration will be made of the Adult Transformation Programmes to ensure that activity to transform adult social care is aligned with the outcomes identified in the Better Care Fund plan.

More detailed information about the transformation of Adult Social Care can be found in our Adults Transformation Programme Plans. Information about the integrated commissioning and integrated provision plans, developed with our Health partners, are set out in the [Better Care Fund Plan](#).

3. Public Health Priorities

In 2015/16 Public Health will work to maximise the impact of the Public Health grant to embed public health priorities across the County Council and ensure our policies and programmes consider the impact on the health of the population of Kent.

We will begin to develop a longer-term commissioning view for public health which sets out how we will tackle the social causes of health inequality and poor health outcomes by imaginatively commissioning and partnering across the public, private and voluntary sector service to ensure the biggest return on investment for improving physical and mental health outcomes.

Public Health has three overriding aims, these are:

- Improving the health of the Kent population
- Protecting the health of the Kent population
- Improving the quality, effectiveness of, and access to, integrated health and social care services

There are a number of Public Health challenges in Kent including; the proportion of people overweight, reducing the prevalence of smoking, reducing health inequalities, reducing the harm caused by alcohol.

The Public Health division works closely with the Health & Wellbeing Board, and is a key partner in producing the Health & Wellbeing Strategy for Kent. Its commissioning plan is considered by the board, and the Joint Strategic Needs Assessment is a key tool for the board in developing its strategy.

During 2015/16 we will develop a whole system approach to designing a new model of provision for improving core public health outcomes, to promote independence and wellbeing by identifying and exploiting opportunities for efficiencies, integrating key services around the needs, and the individual and using the Bentley Tool to reduce health inequalities. Key to delivering this priority will be;

- Integrating the Health Visiting and Family Nurse Partnership services (which transfer to KCC in October 2015) with the wider Early Help service offer across the county and managing the transfer of commissioning responsibility from the NHS to KCC.
- Intensive market development including the consideration of both KCC provided services and GP provider organisations such as Integrated Care Organisations.
- Contract management focus to drive productivity in current services whilst preparing for tender processes.

In order to support people to take responsibility for their own health and wellbeing, and that of their family, we will, during 2015/16 take every opportunity to raise the level of understanding of what can damage an individual's health and wellbeing, and provide information on how they can make positive changes.

In achieving our strategic objectives this year we will not only improve the wellbeing of the people of Kent, but also reduce the need for expensive acute interventions, thereby reducing the pressure on other Council services, and the wider public sector.

Key Divisional priorities for 2015/16:

Specialist Children's Services key priorities for 2015/16

1. Recruitment and retention of qualified social work staff

We will work hard to improve the recruitment and retention of qualified social work staff employed by the service by continuing to build on the work of the Improvement Programme to develop a stable, permanent workforce, which will result in fewer agency workers. We will seek to increase the proportion of social work staff that are permanent members of the workforce. This will ensure that consistent contact is maintained with children, young people and their families and will improve staff morale.

2. Budgetary control in line with efficiency targets

The 0-25 Unified Programme will review our financial processes, streamline service provision, and improve the level of in-house foster care and adoption provision in order to be more efficient with resources. As a result, more Children in Care will have a permanent, stable placement and we will meet efficiency targets.

3. Effective casework intervention, management, and quality assurance processes to ensure consistency of frontline practice at a whole County level

We will support frontline social workers with child protection responsibilities, who operate in challenging, stressful and demanding circumstances through the Social Work Contract. To improve the quality of social work practice we will ensure that caseloads are manageable and that social work staff receive regular, reflective supervision and feel supported through line management. Social work staff will be encouraged to share good practice; and a structured mechanism for feeding back lessons learnt from assessment, regulation and inspection will be implemented. As part of Kent's efforts to become a learning organisation, all social work staff will regularly access high quality continuous professional development.

We will introduce and support staff in using the 'Signs of Safety' practice model. The model is designed to help conduct risk assessments and produce action plans for increasing safety, and to reduce risk and danger by identifying areas that need change while focusing on strengths, resources and networks that the family have.

Through regular and robust quality assurance of case-work and practice, and data analysis we will ensure continued focus on the best interests of children and young people, the voice and wishes of the children and young people are listened to, and that these decisions are well reflected within the child's online record.

Older People and Physical Disability key priorities for 2015/16

1. Transform and modernise service with effective management and control of resources

The experience of the public in contact with the service will be improved with reduced time between initial contact and assessment of need, more enablement and telecare services, and direct provision of equipment and adaptations will support independence and encourage self-care and management. Access to care and support services will be enhanced by revised and streamlined care pathways. We will support people to go home after a hospital admission and will help people to access voluntary sector support in the community instead of having to access long term social care support. We will meet the financial savings required for 2015-16 in the Medium Term Financial Plan by delivering the objectives of the Adult Social Care Transformation Programme.

2. Implement the Integrated Care and Support Pioneer Programme and Delivery Plan, integrating Health and Social Care commissioning and service delivery (including Better Care Fund)

We will work alongside our health and social care partners to implement the Integrated Care Pioneer Programme and contribute to the Five Year Forward View. The service we deliver to the public will be improved through integrated commissioning and service provision, avoiding duplication and ensuring clearer care and support planning from strategic to individual service user level.

3. Improve social care practice, keeping vulnerable adults safe, promoting independence and fulfilling lives for all

Our workforce will be trained, qualified, supported and clear about their roles and accountabilities which will improve the experience for the public in contact with the service. Social work staff will be appropriately trained and supported to operate the modernised services introduced under the Adult Social Care Transformation Programme. All staff will be clear about their accountabilities through personal action planning and individual performance management. Staff will receive regular supervision; reflect on their practice, development and performance management. Social care staff will be clear about how they deliver quality standards through systematic sharing of best practice, lessons learnt and developing their understanding of the inspection and regulatory framework for adult social care.

Disabled Children and Adults Learning Disability and Mental Health key priorities for 2015/16

1. Keep vulnerable people safe through robust and effective safeguarding procedures

We will work to ensure that our safeguarding monitoring and practice are of the highest standards and continue to focus our efforts to eliminate abuse and discrimination. Our lead role in co-ordinating the development of policies, procedures and practice with other agencies including providing training programmes and regular audits will ensure quality of practice. All our service users will be able to lead, safe and fulfilling lives.

2. Work in partnership across health and social care to encourage innovation, improve efficiency and support healthy and productive lives for people in Kent

We will continue to work in partnership with health to deliver effective, seamless services to the vulnerable adults in our care. Our integrated teams, including a range of health and social care professionals, will continue to support people with learning disabilities live full, active lives in their local communities. As we continue to innovate and improve efficiency through our partnership we will provide that most appropriate type and level of support, helping people to take care of their health and well-being and be active and productive in their daily lives.

3. Ensure that there is a smooth transition for vulnerable young people from health, education and Disabled Children's Services into Adult Social Care Services

We will continue to develop a more joined-up approach to the delivery of services for Children, Young People and Adults, in particular those with disabilities and additional needs. We will realign the Disabled Children's Service, currently based within Specialist Children's Services (SCS) into Adult services, which will give us the opportunity to work more closely with children's services, to deliver a seamless continuity of support for children, young people and adults with a disability. It will also allow us to develop more joined up service delivery between Social Care, Health and Education, and support the maximisation of joint commissioning opportunities.

Commissioning key priorities for 2015/16

1. To ensure that Social Care, Health and Wellbeing develop safeguarding services which wherever possible stop abuse, prevent harm and reduce risk

Key Actions:

- Ensure that we implement the changes to safeguarding as outlined in the Care Act/guidance
- We reshape the Mental Capacity Act/Deprivation of Liberty service to meet the challenges of the Cheshire West Judgements
- We work with other units in Strategic Commissioning/Operational divisions to implement the Quality in Care Framework and utilise intelligence from the Care Quality Commissioning to reduce the number of providers with a safeguarding or quality concern
- We continue to develop and implement our quality assurance processes to ensure best practice
- We develop new practice initiatives supported by training to manage the changing landscape in safeguarding
- Work with other agencies in ensuring that the statutory role of the Safeguarding Adults Board is fulfilled.

2. ‘Facing the Challenge’ - Transformation

To meet the financial savings required for 2015/16 in the Medium Term Financial Plan we are establishing the Programme Management Office (PMO) for the Adults Portfolio to enable prioritisation of programmes and projects against the strategic objectives and assign the required resources for delivery. For both the Adults Portfolio and the 0-25 Portfolio we will continue to review services commissioned for adults, children, young people and their families to ensure we achieve the desired efficiencies and deliver improved outcomes.

3. Contribution to the delivery of the Increasing Opportunities, Improving Outcomes – KCC’s Strategic Statement and the Commissioning Framework

We will continue the work already in progress with the Clinical Commissioning Groups (CCGs) and other partners and providers to deliver coherent processes and systems across health and social care to identify opportunities for integrated commissioning. We will continue to develop the capacity within our provider partners and develop local markets to encourage new models of delivery. We will continue to develop our workforce so that they have the skills and resources required to commission for outcomes and deliver best value for KCC.

Public Health key priorities for 2015/16

- 1. To develop whole system approach to the design a new model of provision** for improving core public health outcomes to promote independence and wellbeing by identifying and exploiting opportunities for efficiencies, integrating key services around needs, and the individual and using the Bentley Tool to reduce health inequalities. Key to delivering this priority will be:
 - **Integrating the Health Visiting and Family Nurse Partnership services** with the wider Early Help service offer across the county and managing the transfer of commissioning responsibility from the NHS to KCC;
 - **Intensive market development** including the consideration of both KCC provided services and GP provider organisations such as Integrated Care Organisations;
 - **Contract management** focus to drive productivity in current services whilst preparing for tender processes.
- 2. To work in partnership with organisations across the public sector to maximise the impact of our work, and to ensure that Public Health outcomes are integral to the design and delivery of services**

We will work with colleagues in the public sector, and our partners including Clinical Commissioning Groups, and Local Health and Wellbeing Boards to finalise our strategic delivery plan for public health, and ensure that Public Health outcomes are integral to the design and delivery of services, using the expertise of public health consultants to inform and influence decision making.

We will ensure that the Joint Strategic Needs Assessment is used to inform the whole public sector, and that it will support the development of services targeted to achieve maximum effect. We will support the work of the Better Care Fund to deliver the integration of health and social care and a whole systems approach to reducing the need for acute interventions.

- 3. To raise awareness of key public health challenges both through proactive public relations and through a series of campaigns, with the aim of educating and supporting people to take more responsibility for their own health and wellbeing**

In order to support people to take responsibility for their own health and wellbeing, and that of their family, we will, during 2015/16 take every opportunity to raise the level of understanding of what can damage a person's health and wellbeing, and provide information on how they can make positive changes.

We will utilise media interest and focus during certain times of the year to proactively promote our key messages in our priority areas of alcohol, smoking, obesity and physical activity, and mental health. We will produce a programme of targeted campaigns aimed at reducing harm in specific areas including smoking in pregnancy, reducing suicides, encouraging safer sexual practices, and increasing the uptake of flu vaccine.

Section 6 – Delivering Transformational Change – The Next Phase

We will continue to build on the strong transformation foundations which have served us well and assisted us to make better use of ‘what and how we do things’. This means the need to carry on with steps to embed positive culture in our services. The earlier changes that we put in place have enabled us to make significant improvements across a number of areas – productivity improvements, costs reduction improvements, service user outcomes improvements.

As mentioned in section 5, we will continue to work with our transformation partner, Newton, to extend the **Adult Transformation Programme Phase 2** to new service areas. The core objectives are to deliver better outcomes for service users including - fewer service users requiring long term residential placements, access to enablement service for all service users, development of supported living options and greater independence for service users. Details of how the different elements contribute to the overall savings target of £18million are shown in the table below.

The **0-25 Change Portfolio** sponsors the **0-25 Unified Programme** which consists of three strands of change programme activities. The goals are to improve outcomes for children and young people and deliver greater efficiency. The three elements cover Child Protection Service, Early Help and Preventative Services and Extend Spend (Commissioning).

We will start to develop a longer-term commissioning response as part of the **Public Health Change Programme** to tackle the social causes of health inequality and poor health outcomes by imaginatively commissioning and partnering across the public, private and voluntary sector service to ensure the biggest return on investment for improving physical and mental health outcomes.

Service	Area	Name	Target	Target Total	Stretch	SU Outcomes
Older People, Physical Disability	Acute	Short Term Beds Reduction	£1.20m	£4.14m	£1.60m	<i>Improved outcomes from acute. Fewer service users requiring long term residential placements</i>
		Acute outcome improvement	£2.94m		£6.04m	
	Outcomes & Process	Enablement Volume	£1.83m	£7.77m	£2.44m	<i>Access to enablement service for all service users regardless of referral route. Standardised effectiveness across the service</i>
		Enablement Outcomes	£3.44m		£4.58m	
		Enablement Efficiency	£0.10m		£0.70m	
		Enablement Outsourcing	£2.40m		£4.60m	
Older People, Physical Disability Total			£11.91m	£19.96m		
Reshaping the Market	Alternate Models of Care	£4.10m	£4.84m	£6.64m	<i>Development of supported living options</i>	
	Reshaping support contracts	£0.42m		£0.83m	<i>Greater independence for service users</i>	
	Process improvement Shared Lives	£0.32m		£0.49m	<i>Strategic relationship with housing and support providers</i>	
Learning Disability	Enablement	Pathways to Independence	£1.93m	£1.93m	£5.03m	<i>Measurement and improvement in outcomes for service users</i>
	Learning Disability Total			£6.77m	£12.99m	
Adults Total			£18.68m	£32.95m		

The following table provides a summary of the Directorates key services. The information include profile of the size of the budget and whether services are provided by in-house function or commissioned from independent and private sector providers.

Services for Adults	Net Cost (£000s)	In-house / Commissioned	Provider
Domiciliary Care			
Learning Disability (aged 18+)	979.3	Commissioned	Various
Older People (aged 65+)	2,334.1	In-house	Kent Enablement at Home
Older People (aged 65+)	7133.2	Commissioned	Various
Physical Disability (aged 18-64)	579.4	In-house	Kent Enablement at Home
Physical Disability (aged 18-64)	2,408.1	Commissioned	Various
Nursing and residential care			
Learning Disability (aged 18+)	75,224.4	Commissioned	Various
Mental Health (aged 18+)	7,047.5	Commissioned	Various
Older People (aged 65+) - Nursing	21,385.2	Commissioned	Various
Older People (aged 65+) - Residential	14,467.1	In-house	KCC residential service
Older People (aged 65+) - Residential	26,121.4	Commissioned	Various
Physical Disability (aged 18-64)	11,849.7	Commissioned	Various
Supported Living			
Learning Disability (aged 18+)	2,154.7	In-house	Independent Living Scheme
Learning Disability (aged 18+) – Shared Lives Scheme	3,330.9	In-house	Shared Lives Scheme
Learning Disability (aged 18+)	31,544.2	Commissioned	Various
Older People (aged 65+)	400.7	Commissioned	Various
Physical Disability (aged 18-64) / Mental Health (aged 18+)	3,879.6	Commissioned	Various
Other Services for Adults and Older People			
Adaptive and Assistive Technology	2,477.3	In-house	Occupational Therapy and Sensory Services
Community Support Services for Mental Health (aged 18+)	1,312.3	In-house	Community Outreach Service
Community Support Services for Mental Health (aged 18+)	1,496.4	Commissioned	Various
Day Care			
Learning Disability (aged 18+)	6,652.9	In-house	Day care / Day services
Learning Disability (aged 18+)	7,095.4	Commissioned	Various
Older People (aged 65+)	822.3	In-house	Day care / Day services
Older People (aged 65+)	959.1	Commissioned	Various
Physical Disability (aged 18-64)	951.1	Commissioned	Various
Social Support			
Carers	3,437.9	In-house	Respite service
Carers	4,353.6	Commissioned	Various
Information and Early Intervention	4,814.1	Commissioned	Various
Social Isolation	4,140.9	Commissioned	Various
Social Fund	1,250.0	In-house	Kent Support and Assistance Service
Housing related support			
Adults – Learning Disability	3,352	Commissioned	Various
Adults – Physical Disability	138.5	Commissioned	Various
Adults – Mental health	2,904.3	Commissioned	Various
Older People	3,891.5	Commissioned	Various
Other Adults	7,421.6	Commissioned	Various

Services for Children	Net Cost (£000s)	In-house / Commissioned	Provider
Children in Care (Looked After)			
Fostering	4,140.9	In-house	Children in Care
Fostering	1,250.0	Commissioned	Various

Residential / Respite Care	2,507.8	In-house	Short Break Units
Residential / Respite Care	11,058.2	Commissioned	Various
Virtual School Kent	1,399.9	In-house	Virtual School Kent
Children in Need			
Family Support Services	9,284.5	In-house	Community based family support services

Other Children's Services

Adoption and other permanent care arrangements	13,166.3	In-house	Adoption Service
Asylum Seekers	280.0	In-house	Children in Care / 18+ Service
Care Leavers	4,906.5	In-house	18+ Service

Public Health Services	Net Cost (£000s)	In-house / Commissioned	Provider
Public Health Programmes			
Drug and Alcohol Service	315.3	Commissioned	Various

There are a number of service redesign decisions that will need to be made during the next two years. The list of the Key Decisions expected during the course of 2015-16 and 2016-17 outlined at the time of going to print are set out below.

Activity	Description	2015/16	2016/17
Accommodation Strategy	Shifting from residential provision to the development of more extra care services. This will involve 14 capital projects and 40 Operational service redesign.	2015/16	2015/16
Assessment function	Commissioning additional capacity to help with the influx of demand for assessment of self-funders in relation to the commencement of cap on care	October 2015	
Mental Health Core Offer	Replacement of 66 grants totalling £3.6m with 4 contracts	April/May 2015	
Advocacy Services (adults)	Re-commissioning of independent advocacy services covering all care groups approximately £1.5m		April 2016
Integrated Community Equipment Statement	Development of a redesigned service	May/June 2015	
Children's Accommodation	Extension of accommodation contract for children in Care and Care Leavers	May/June 2015	
Adoption Service	Establishment of a new voluntary adoption agency in partnership with Coram	2015/16	2015/16
Child Protection	Part of the integrated 0-25 Unified Programme to deliver the best outcomes and safeguard children	2015/16	2015/16
External Spend (commissioning children)	Part of the integrated 0-25 Unified Programme to deliver the better commissioning outcomes	2015/16	2015/16

Section 7 - What Else Drives Our Activity?

The Health and Social Care sector continues to operate in an era of unprecedented change. Every aspect of social care provision, including how we commission services is being transformed.

The Adult's and Children's Services Transformation Programmes are currently the Authority's largest change programmes. They will support the Social Care, Health and Wellbeing Directorate's contribution to the £90million reduction in spend that the County Council must achieve in 2015/16. We will do this by commissioning and procuring services informed by the *Facing the Challenge* themes of Transformation and the goals described in the 'Increasing Opportunities, Improving Outcomes – KCC's Strategic Statement 2015-2020 and KCC's Commissioning Framework.

Our Children's Social Care continues to support improving outcomes for children, young people and their families. It ensures the right services are provided at the right time, right place and at the right cost. We will continue to ensure the effective commissioning of services to meet statutory duties and the delivery of Kent's strategic priorities as contained within Every Day Matters and the Early Intervention and Preventative Strategy supporting the Children's (Social Care) Transformation Plan.

This year, we will be working to maximise the impact of the Public Health monies by continuing to embed our public health priorities across the authority and ensuring that our policy and programmes consider the impact on the health of the population of Kent, and reducing health inequalities.

Our Vision

Our vision is ambitious and aims to promote and ensure:

- *Every child and young person in Kent achieves their full potential in life, whatever their background*
- *People with care and support needs in Kent live independent and fulfilled lives safely in their local communities*
- *We protect and improve the health of the population of Kent*
- *That those most in need will receive the best possible service by ensuring that we have the workforce, the leadership and the systems and processes.*

Our main drivers for change

<u>National Level</u>	<u>Local Level</u>
<ul style="list-style-type: none">• Care Act 2014• Children and Families Act 2014• Welfare Reform Act 2012• Better Care Fund• Integrated Care and Support Pioneer Programme• Health and Social Care Act 2012• National Outcomes Framework: Public Health; Adult Social Care and NHS• National Drug Strategy 2010• National Alcohol Strategy 2012• Mental Capacity Act 2005• NHS Five Year Forward View	<ul style="list-style-type: none">• Facing the Challenge: Whole Council Transformation• Medium Term Financial Plan• Increasing Opportunities, Improving Outcomes• Corporate Commissioning Framework• Health and Wellbeing Strategy• Joint Strategic Needs Assessment• Adult Social Care Transformation Portfolio Blueprints – Phase 2 (2014)• 0 – 25 Unified Programme• Commissioning & Sufficiency Strategy• Every Day Matters• Emotional Well Being Strategy

<ul style="list-style-type: none"> • Sustainable Development Strategy for the Health and Care System 2014 – 2020 • Public Services Social Value Act 2012 	<ul style="list-style-type: none"> • Social Work Contract • Community Solutions Strategy • Kent Accommodation Strategy • Local district and borough housing strategies • Housing related support Commissioning Plan 2013-2016 • Kent and Medway Domestic Abuse Strategy • Kent and Medway Reducing Reoffending Strategy
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Directorate Commitment to Sustainability and Social Value

Social Care, Health and Wellbeing Directorate recognises the links between health and the environment and that climate change and the depletion of finite resources are a real and growing threat for our local population. We are committed to the strategic view of sustainable development and will endeavour to take all reasonable steps to ensure we carry out our activities in a sustainable manner, minimising the impact from our actions and implementing policy so as to meet our environmental, social and economic targets.

A sustainable health and care system requires an integrated approach, improving quality of life and meeting the needs of current and future generations, whilst simultaneously protecting and enhancing the natural environment. Through considering **economic, social** and **environmental** impacts in our decision making we can ensure that our approach to delivery of health and social care in Kent is sustainable, with outcomes benefiting our residents now and into the future. Local planning and commissioning will consider and address the impact of environmental factors that can impact positively or negatively on health, in particular:

- Housing and fuel poverty
- Transport
- Climate resilience
- Air quality
- Workplace and supply chain
- Natural environment

The Kent Health and Wellbeing Board is required to consider social, environmental and economic factors that impact on health and wellbeing. In 2014/15 the Directorate brought together Kent partners from across health, public health, social care, local authorities and sustainability to identify our priorities as part of a Sustainability Assessment for the Joint Strategic Needs Assessment (JSNA), including housing, climate resilience, natural environment, air quality and planning. The JSNA has been showcased nationally through the Sustainable Development Unit of NHS England and Public Health England, and a toolkit produced to assist other public sector partnerships in supporting sustainable communities. Embedding these principles within the JSNA has raised awareness (and senior support) of the critical link between the natural environment and health and wellbeing, and the importance of adapting to the impacts of climate change.

In 2015/16 the Directorate's Business Plan builds on the achievements in meeting the County Council's commitment to the Kent Environment Strategy that were integral to Bold Steps for Kent. The Council's **Environment Policy** and the **Kent Environment Strategy** set out the framework for delivering our strategic environmental priorities and our corporate targets to 2015.

We acknowledge and support the County Council's commitment to sustainable development and its endorsement of environmental management as one of the tools we can use to ensure a better quality of life for our staff and well as people of Kent that we both serve and impact upon. This is clearly signalled by recognising the importance of social impacts alongside economic and environmental impacts in our decision making.

In 2015/16 the Directorate will outline how we will deliver its priorities through a forthcoming Sustainable Development Management Plan, which will be designed to ensure compliance with any relevant environmental legislation, awareness of the Directorate's significant environmental impacts and the reduction of our impacts and continual improvement of our environmental performance. We recognise the vital role that the Director of Public Health and the Health and Wellbeing Board can take in developing locally relevant plans.

We will apply the core principles of the Corporate Commissioning Framework to maximise social, environmental and economic benefits through our commissioning activity. We will focus on priorities that are most relevant to the County Council as a standard part of our service design, incorporating social and environmental outcomes, and how these can be advanced, where relevant in a proportionate way.

The Sustainable Development Management Plan will provide a clear roadmap for our members of staff to follow, identifying the approach we will take to support and improve our corporate social, environmental and financial performance. The Sustainable Development Management Plan will align with the National Public Health Outcomes Framework and National Cross System Sustainable Development Strategy for the NHS, Public Health and Social Care System, and will support the overall objectives of the County Council's strategic priorities in the KCC Corporate Outcomes Framework (KCC's strategic statement from 2015/19) and the KCC Commissioning Framework.

Further details about our actions and outcomes can be found in the Directorate Environmental Action Plan. More information about the Kent Environment Strategy and the Climate Local Kent targets are available [here](#).

Section 8 - Who we are, and what we do

The Directorate has a leading role in discharging the Council's statutory responsibilities for public health and social care. The principal responsibilities of the Directorate include undertaking individual and population needs assessment, commissioning and arranging to meet the eligible needs of people and safeguarding vulnerable children and adults.

Social Care, Health and Wellbeing Directorate Structure

There are five divisions within the Social Care, Health and Wellbeing Directorate:

- Specialist Children's Services
- Older People and Physical Disability
- Disabled Children and Adults Learning Disability and Mental Health
- Commissioning
- Public Health

What does Social Care, Health and Wellbeing do?

In 2015/16 Children's Social Care plans to:

- provide short and long term family based care for over 1000 children through the fostering service
- through our Virtual School service improve key academic and health outcomes for 1,800 Children in Care; increasing children achieving 5 A*-C grades, reducing children permanently excluded and those persistently absent from school, ensuring Children in Care receive the high quality education to which they are entitled
- continue to be part of the multi-agency Central Referral Unit partnership, with Police, Health, Probation and Adult Services, open 24/7 to provide immediate support
- safeguard children at risk of harm and support vulnerable families to improve their situation through the efforts of dedicated social work teams
- provide adoption and other permanent care arrangements for children who are unable to live with birth families
- continue to work with partners to adopt a zero tolerance approach to Child Sexual Exploitation (CSE) across Kent and ensure that systems and intelligence across all agencies tackling CSE is joined up, effective and robust to support victims.

In 2015/16 Adult Social Care plans to:

- enable over 4000 older people and those with disabilities and mental health issues, choice and control over their care needs through personalised budgets and direct payments
- provide care in the home enabling over 2000 older people and those with disabilities to live safely in their own community
- support over 6000 older people and those with disabilities and mental health issues in nursing or residential care
- provide supported living services to over 1000 older people and those with disabilities enabling them to live safe, independent lives
- promote and collaborate further with health services on the delivery of Telehealth and Telecare services to enable Kent residents to remain living in their own homes by installing equipment in 3000 properties
- provide 12,000 home delivered hot meals
- support residents with immediate need and who are in crisis to live independently by signposting to current services and helping with the purchase of equipment and supplies to ensure the safety and comfort of the most vulnerable in our society

- provide short and long term supported accommodation, floating support and home improvement to over 17,000 older people and those with disabilities and mental health issues enabling them to live independently
- support people to regain and extend their independent living skills through enablement provided by the in-house Kent Enablement at Home service.
- work in partnership with Hi Kent and Kent Association for the Blind to support people with a sensory disability
- seek to prevent social isolation through independent and voluntary sector befriending services

In 2015/16 Public Health plans to:

- deliver the universal Health visiting Service supporting over 90,000 children between the ages of 0-5
- work with the Family Nurse Partnership delivering an evidence based preventative programme targeted to vulnerable young mothers aged 19 and under having their first baby
- provide structured alcohol and drug treatment services to 5,000 adults and substance misuse early intervention services for 3,000 young people
- engage 3,000 people in specialist weight management services in the community to support overweight and obese individuals to reach and maintain a healthier body mass index
- provide access to early intervention services addressing mental wellbeing from the workplace to war veterans in the community
- screen 35,000 people aged 15-24 for chlamydia as part of the national screening programme
- engage 9,000 people in adult smoking cessation services and other programmes which focus on prevention, awareness and de-normalisation of smoking
- provide public health advice to Kent's seven Clinical Commissioning Groups to support the commissioning of NHS services for local people

Specialist Children's Services

Specialist Children's Services is responsible for discharging the statutory duties placed on the authority by safeguarding children from harm and promoting the wellbeing of children and young people together with all the key partners. The purpose of the Division is to deliver positive outcomes for Kent's children, young people and their families.

"Our aim is to ensure children and young people are positive about their future and are at the heart of joined up service planning. Children and young people are nurtured and encouraged at home, inspired and motivated by learning, safe and secure in the community and live healthy and fulfilled lives."

The service supports all children and young people across Kent:

- We support children in need and their wider family; identifying children and families who are vulnerable and need more support by working closely with Education and Young People Services at children's centres and with our partners in health, the police and adult services
- We provide protection for children at risk of abuse or neglect; safeguarding all children and young people at risk in their homes and community and those who are in local authority care; whilst working with adult social care services to ensure better continuity of support through transition
- Working hard to identify children and young people's needs as early as possible in order to improve their chances of success and to use our limited resources wisely
- We meet the needs of children in care and promote permanence and stability
- Services for children with a disability are realigned with Adult services to form the Disabled Children and Adults Learning Disability and Mental Health Division.

Specialist Children's Services, specifically through the Corporate Director of Social Care, Health and Wellbeing, has a statutory duty to safeguard and promote the welfare of children. Our primary function is to secure the best outcomes for children, young people and their families in Kent.

Our top 3 priorities for Specialist Children's Services in 2015/16:

1. Recruitment and retention of qualified social work staff
2. Budgetary control in line with efficiency targets
3. Effective casework intervention, management, and quality assurance processes to ensure consistency of frontline practice at a whole County level.

In 2015/16 the division is comprised of Ten key business areas:

Central Referral Unit – deals with all child contacts and enforces robust and consistent management of thresholds. The Central Referral Unit includes representatives from Police, Health and Adult Services. The Out of Hours Service provides an emergency response outside normal working hours.

Family Support Teams - deliver frontline services to children and families across Kent, in particular the coordination of multi-agency child in need and child protection work and the management of child protection referrals across Kent. Statutory tasks include: Undertaking child protection investigations, undertaking Child and Family assessments, undertaking parenting assessments, developing and driving child protection plans, initiating legal proceedings to apply for a range of orders including admitting children to the care system.

Integrated Children in Care Service – provides support to all children in care and care leavers, including unaccompanied asylum seeking children. The service develops and drives the Child in Care plan, undertakes the lead professional role for Children in Care, and discharges parental responsibilities in partnership with parents' dependent upon the legal status of the child.

Fostering Service - the main aim of Kent's Fostering Service is to provide stable and high quality foster care placements for children of all ages that value, support and encourage them to grow and develop as individuals.

In addition to promoting their health and general well-being the service is also committed to ensuring that every foster carer recognises the importance of the educational achievement of Children in Care and work with KCC in raising the academic attainment for all Children in Care. The Service also recognises that a small number of children may not achieve formal academic qualifications but will encourage foster carers to help children and young people to reach their maximum educational ability.

Adoption Service - provides a comprehensive social work service under the Adoption and Children Act (2002). A Voluntary Adoption Agency, Coram Kent Adoption is to be established this year. In line with statutory and legal requirements the VAA will manage the recruitment, assessment and approval of adopters, adopter preparation, training and post adoption support.

Safeguarding and Quality Assurance Unit - the core purpose of the Safeguarding unit is to provide a quality assurance service and ensure that the provision of services for vulnerable children and young people is compliant with national statutory requirements and performance standards. The unit also oversees that safeguarding practice across the directorate is effective and supports improved social work practice.

Local Authority Designated Officer service - oversees and advises on allegations against those working in the children's workforce in Kent.

Virtual School Kent - acts as a local authority champion to bring about improvements in the education of Children in Care and Young Care Leavers and to promote their educational achievement as if they were in a single school. Ensuring that they receive a high quality education is the foundation for improving their lives.

Family Group Conferencing – ensures all children in Kent at risk of entering care are given the opportunity of having a Family Group Conference; a partnership and decision-making process that engages the child's family and family network with Children's Social Services and other service providers in making safe plans for the child's care.

The Management Information Team – the team works with Specialist Children's Services, other directorates and partners to provide accurate, timely and relevant management information and performance data relating to children's social care, providing staff at all levels of the organisation with information relating to levels of demand, performance and outcomes, and helps to promote and embed a culture of performance management within the Service. The team oversee the centralised recording of information relating to: notifications of other local authority children placed in Kent; Persons who pose a risk to Children; the maintenance of the Children's Disability Register; and notifications to other local authorities when vulnerable children go missing.

The team is also responsible for National Statutory Returns, Corporate reporting to Cabinet Committee, and the Cabinet Member, Freedom of Information requests, activity monitoring and analysis, and working with the Regional Performance Groups to influence the national developments of performance frameworks.

Adult Social Care

Services for adult social care are provided by two Divisions; **Older People and Physical Disability, Disabled Children and Adults Learning Disability and Mental Health**. The Divisions are responsible for assessment, commissioning and arranging to meet the eligible needs of adults (and disabled children) with care and support needs and their carers to help regain or maintain their independence.

"Our aim is to ensure that Kent's population of older people, people with physical disabilities, people with learning disabilities and people with mental health issues live healthy, fulfilled and independent lives and are socially and economically included in the community. Individuals are at the heart of joined up service planning, and empowered to make choices about how they are supported".

- Our work covers preventative services, including the provision of information, advice, advocacy and support to individuals and their carers to enable each individual to be as independent as possible and self-manage their care and support.
- We assess the social care needs of adults and their carers, determine their eligibility for care and support and help people to identify the support they need which builds on their personal strengths and to achieve the outcomes they want. For those who are eligible for local authority support we commission and arrange care and support in the home, which may include meals, equipment and adaptations, day services, adult placement, supported living, residential and nursing care.
- We offer assistive technology equipment, adaptations and enablement services to promote independence and prevent, avoid or reduce the need for more expensive services in the future. We work with our partners, including the Voluntary and Community Sector organisations, as part of demand management in helping to prevent the need for coming into formal services.
- We support people to exercise choice and control and independence through the promotion of the use of direct payments.
- Services for children with a disability are realigned with Adult services to form the Disabled Children and Adults Learning Disability and Mental Health Division.

Older People and Physical Disability

Older People and Physical Disability commissions and provides a range of services to deliver the best possible social care outcomes for older people and disabled adults and their carers living in Kent. We work to promote the health, wellbeing, quality of life and independence of older and vulnerable people and their carers. The purpose of the Division is to help the people of Kent live independent and fulfilled lives safely in their local communities.

Our top 3 priorities for Older People and Physical Disability in 2015/16:

1. Transform and modernise service with effective management and control of resources
2. Implement the Integrated Care and Support Pioneer Programme and Delivery Plan, integrating Health and Social Care commissioning and service delivery (including Better Care Fund)
3. Improve social care practice, keeping vulnerable adults safe, promoting independence and fulfilling lives for all.

In 2015/16 the division is comprised of Eight key business areas:

Area Referral Management Service (ARMS) - responds to and manages in-coming contact for OPPD service, either as a result of referral from the KCC Contact Point, referral from another agency or directly from the public.

The service provides information, advice and guidance where required and arranges for assessment of social care needs to be carried out.

Adult Community Teams - undertake community care assessments and determine eligibility for community care support. Occupational Therapists carry out functional assessment and make recommendations for equipment and adaptations. The team work with service users, carers and other professional partners to develop support plans describing the services to support individual needs.

Adult Community Teams respond to reports of adults who may be experiencing harm, abuse, neglect or a breach or failure in care standards, working closely with the Central Referral Unit, Police and other agencies to ensure a coordinated response to address the identified risks and issues.

In addition the service provides assessment and support for hospital discharge at the earliest appropriate opportunity, to the individuals' home with the relevant care, support, enablement or other commissioned service, or if that is not possible anymore, to Extra Care Housing, residential care or nursing care settings.

Kent Enablement at Home – provides short term support in the home to help service users regain maximum independence and daily living skills, usually as part of the recovery process after illness or injury.

Sensory and Autistic Spectrum Conditions Services – the Sensory Services Team provides a range of services and support for Deaf or hard of hearing people, Blind and sight impaired people and Deafblind people. Services are delivered as a partnership with Hi-Kent and Kent Association for the Blind.

The Autistic Spectrum Conditions Team provides assessment for individuals who may require local authority support following a formal diagnosis of Autism or Asperger's Syndrome by a GP or specialist, such as a psychiatrist or clinical psychologist.

Integrated/Registered Care Centres - provide a range of residential and nursing care services, some fully integrated with Health, in a variety of settings offering local access and choice for individuals and their families. Support and care for people with dementia is available at some centres offering an enhanced level of service.

Day Centres - provide a range of day care services in a variety of settings offering local access and choice for individuals and their families. Support and care for people with dementia is available at some settings.

The Adults Transformation **Programme Management Officer** works with project managers to identify relevant projects to support adult transformation, ensuring they help to deliver the organisation's vision.

Health and Social Care Integration Team – the Division hosts the programme management for the integration of health and social care services in Kent, and is also responsible for the implementation of the **Integrated Care and Support Pioneer Delivery Plan** and use of the **Better Care Fund** on behalf of the NHS, District Councils and Kent County Council.

Older People and Physical Disability Division and the Disabled Children and Adults Learning Disability and Mental Health Division work closely with Kent Community Health NHS Trust, Kent and Medway NHS and Social Care Partnership Trust, Clinical Commissioning Groups, Public Health, Specialist Children's Services and Education and Young People's Services, the private and voluntary sectors as well as with our service users and their carers to ensure that services are efficient, effective, safe, high quality and easy to access for older people, physical disability, learning disability and mental health service users.

Disabled Children and Adults Learning Disability and Mental Health

Disabled Children and Adults Learning Disability and Mental Health commissions and provides a range of services to deliver the best possible social care outcomes for people with a learning disability, people with mental health issues and their carers living in Kent. The division aims to help the people of Kent live independent and fulfilled lives safely in their local communities and works to promote the health, wellbeing, quality of life and independence of our service users and their carers.

Disabled Children's Service has been realigned with Adult services to form the Disabled Children and Adults Learning Disability and Mental Division. This transfer gives us the opportunity to work more closely to deliver a seamless continuity of support for children, young people and adults with a disability. It will also allow us to develop more joined up service delivery between Social Care, Health and Education, and support the maximisation of joint commissioning opportunities.

Our top 3 priorities for Disabled Children and Adults Learning Disability and Mental Health in 2015/16:

1. Keep vulnerable people safe through robust and effective safeguarding procedures
2. Work in partnership across health and social care to encourage innovation, improve efficiency and support healthy and productive lives for people in Kent
3. Ensure that there is a smooth transition for vulnerable young people from health, education and Disabled Children's Services into Adult Social Care Services.

In 2015/16 the division is comprised of Five key business areas:

Community Learning Disability Teams – our community teams are integrated with Kent Community Health NHS Trust (KCHT) and Kent and Medway Partnership Trust (KMPT) and undertake assessments for adults with learning disabilities and determine eligibility for support. The team works with service users and carers to develop support plans describing the services to support individual needs. Service users can manage these services with a Direct Payment.

The community teams work closely with the Central Referral Unit, Police and other professionals to identify vulnerable adults experiencing harm, abuse, neglect or a breach or failure in care standards, ensuring a coordinated response to address the identified risks and issues.

Learning Disability Provision Services – a range of services are provided for adults with a learning disability including daily living activities, shared lives, independent living schemes, short breaks which support people with a learning disability to lead their lives with the same aspirations and opportunities as any other citizen.

Disabled Children's Services and Short Breaks – provide Social Work and Occupational Therapy services for children and young people whose disability is complex or profound. This includes a wide range of commissioned short break activities at weekends and during school holidays, or overnight care in our own 5 units or with short break foster carers. Families may choose a Direct Payment to arrange their own support service. Our Occupational Therapists provide equipment and advice about adaptations. Our Countywide Sensory Children and Families team works with children who have a sensory or multi-sensory loss.

Mental Health Services - our Mental Health services work closely with colleagues from KMPT to provide mental health support in times of crisis and to those with long term mental health issues living in the community. The services help people towards mental health wellbeing and recovery through adult placements, advocacy, carers' services, community support services, service user groups and employment services.

Operational Support Unit – the Director of Disabled Children and Adults Learning Disability and Mental Health has senior management accountability for the work of the Operational Support Unit which delivers a diverse range of frontline and support services across the Directorate. The function has responsibility for the Kent Blue Badge Service, making adaptations in people's houses to enable them to stay at home and some purchasing of care. It helps to develop operational policy, coordinates business planning and business continuity management, and manages the customer complaints system.

Commissioning

The Division is responsible for the commissioning and procurement of social care services to ensure that the right level of support is provided at the right time, right place and at the right cost for vulnerable adults, children and young people and carers in Kent.

"Our aim is to drive, promote and support transformational change through commissioning strategically to ensure the provision of a range of high quality, cost effective, outcome based services for vulnerable adults, children, young people and their families".

The service supports the Council in meeting its statutory responsibility for the effective commissioning of social care services across Kent:

- We plan and commission social care services, analyse, evaluate, and performance manage contracts and shape the market to ensure we are able to deliver our strategic priorities and fulfil statutory obligations.
- We maintain oversight of adult protection processes to ensure that people in situations which could put them at risk of abuse and danger receive the support they need to maintain their personal safety and independence.
- We improve the outcomes and quality of life for vulnerable adults, children, young people and carers in Kent by transforming the way social care services are delivered.

Our top 3 priorities for Commissioning in 2015/16:

1. To ensure that Social Care, Health and Wellbeing develop safeguarding services which wherever possible stop abuse, prevent harm and reduce risk.
2. 'Facing the Challenge' - Transformation
3. Contribution to the delivery of the 'Increasing Opportunities, Improving Outcomes' – KCC's Strategic Statement and the Commissioning Framework

In 2015/16 the division is comprised of Four key business areas:

Commissioning – the commissioning units provide the strategic direction and practical support for the delivery of the commissioning function across adults and children's social care ensuring that the organisation is able to deliver its strategic priorities and fulfil its statutory obligations.

The units will continue to embark on a transformation programme this year that will integrate and reposition our services to ensure that shared priorities within the council and those of key strategic partners such as housing, health and criminal justice are met.

The units ensure that the services that we commission achieve the best outcomes for adults, children, young people and their families in the most efficient, effective, equitable and sustainable way through rigorous planning, needs analysis and evaluation, impact assessments, performance management and contract/market development and negotiation.

Adult Safeguarding Unit – the core function of the unit is to ensure effective safeguarding processes are in place ensuring that people in situations which could put them at risk of abuse and danger receive the support they need to maintain their personal safety and independence. A key function of the unit is the implementation of the Deprivation of Liberty Safeguards (DoLs) process.

This is achieved through; Quality Assurance work including audits; Safeguarding policy, procedure and risk management including complex investigations and Serious Case Reviews; analysing trends in adult safeguarding and developing new initiatives based on this; developing Adult

Safeguarding policy including responses to the Care Act; hosting and supporting the Safeguarding Vulnerable Adults Multi-Agency Board and related Multi-Agency training; compliance and best practice with Mental Capacity Act and Deprivation of Liberty Safeguards; Risk Strategy meetings and supporting the adult element of the Central Referral Unit.

The DoLs Unit is a major priority following the Cheshire Judgement which has seen a 10 fold increase nationally in applications received.

Performance and Information Management (Adults) – the team works closely with Directors, policy, training and operational staff to help deliver the key strategic objectives whether through transformation, integration, commissioning or legislation by embedding a performance culture and accountability throughout the organisation. This includes improving data quality, setting targets, understanding and resolving reasons for inconsistent performance and practice, supporting staff with monthly budget and activity monitoring and forecasting, and ensuring that mechanisms are in place for staff to manage their own performance locally and escalate risks.

The team is also responsible for; National statutory returns; Corporate reporting to Cabinet Committee and the Cabinet Member; user and Carers surveys and engagement; production of an annual Adult Social Care Local Account; Freedom of Information requests; budget and activity monitoring and analysis; and working with the Department of Health and Association of Directors of Adult Social Services to influence the national developments of performance frameworks.

Programme Management Office (PMO) – the core function of the PMO is to prioritise projects against the strategic objectives of adult social care and KCC and assign required resources for delivery. The PMO will support change helping us to:

- do the right projects
- focus on our priorities, in the right way
- ensuring capacity to deliver, and in the right order
- understanding dependencies.

It's aims and objectives are:

- Prioritise activities and clearly demonstrate what activities we should stop doing as appropriate
- Provide a single list of all live and future projects defining all the necessary activity to achieve our strategic vision.
- Improve scheduling and allocation of resource across projects to increase efficiency of project delivery.
- Provide advice and guidance to people delivering projects and programmes.
- Communicate progress and outcomes of projects.
- Help inform future organisation development plans.

The PMO will work with project managers to identify relevant projects. These will then be reviewed by Divisional Management Teams, with recommendations made for the Directors PMO Group and Adult Portfolio Board who will make the final decision on how projects are prioritised.

Public Health

Public Health is responsible for the commissioning and provision of services that will improve and protect the health of the population of Kent. The role of the Public Health team is to understand and describe the factors that affect people's health and with partners, promote and deliver action across the life course to promote health and wellbeing and to reduce inequalities in health.

"Our aim is to improve the wellbeing of the people of Kent, enabling them to lead healthy lives, by delivering effective services and ensuring public health is an integral part of our partners' service design and delivery, helping to reduce the need for expensive acute interventions."

We do this working across three areas or domains:

1. Health Improvement
2. Health Protection
3. Improving quality, effectiveness and access to integrated health and social care services.

The Public Health team provides the leadership and the strategic framework under which effective action can be taken to address the public health priorities identified in Kent, and provides public health advice to a range of organisations and communities.

The service supports all people across Kent through:

- Improving the health of the local population and reducing health inequalities with a focus on prevention
- Oversight of plans to protect the health of the local population from public health hazards, such as infectious disease.
- Providing specialist public health advice to local authority and local NHS Commissioners.

As part of our role in improving and protecting health, the Council will be expected to commission or directly provide a wide range of services to meet the public health priorities identified in Kent including:

- reducing health inequalities through a life-course approach
- improving children's mental health and wellbeing,
- increasing levels of physical activity
- improving adult mental health and wellbeing
- improving sexual health and reducing teenage conceptions
- reducing childhood obesity
- enabling more people with chronic disease to live at home
- reducing the harms caused by substance misuse and/or excessive alcohol drinking

To meet these priorities we deliver or commission 23 service areas, including statutory public health functions:

- Providing appropriate access to sexual health services
- Taking steps to protect the health of the population
- Ensuring NHS Commissioners receive the public health advice they need
- Ensuring NHS Health checks are delivered
- Delivering the National Child Measurement Programme

The division commissions a range of programmes designed to protect and improve health including sexual health, drugs and alcohol misuse, health checks, tobacco control and smoking cessation services, healthy weight and schools based services such as school nurses and the National Childhood Measurement Programme.

The Public Health Division is instrumental in improving and protecting health across all functions within the local authority. In addition, the Public Health team has a key role in the statutory duty of the Council to co-ordinate the Health and Wellbeing Board, prepare a Joint Strategic Needs Assessment and produce a Joint Health and Wellbeing Strategy, against which the commissioning plans of Kent's seven Clinical Commissioning Groups are assessed.

Our top 3 priorities for Public Health in 2015/16:

1. To develop whole system approach to the design a new model of provision
2. To work in partnership with organisations across the public sector to maximise the impact of our work, and to ensure that Public Health outcomes are integral to the design and delivery of services
3. To raise awareness of key public health challenges both through proactive public relations and through a series of campaigns, with the aim of educating and supporting people to take more responsibility for their own health and wellbeing.

In 2015/16 the division is comprised of Six key business areas:

Children & Young People – this category combines a variety of services to meet the needs of children and young people. Within this category sit services such as School Nursing, Infant Feeding, Healthy Schools.

Our School Nursing Service delivers a core public health package to children, young people and schools within education settings through wider community locations. The Healthy Schools Programme works with schools to provide an environment that enable healthy behaviours and development.

Health Improvement Services – which include, Health Check service for adults between 40 and 74 years of age, Smoking Cessation Programmes, Health Trainers, and Healthy Weight programmes for both Adults and Children are key to the delivery of Kent's identified public health priorities.

Kent Public Health Observatory – provides health intelligence, analysing data to inform service design and delivery, and produces, amongst a suite of publications, the Joint Strategic Needs Assessment to inform the commissioning plans of the Authority, and the seven Clinical Commissioning Groups in Kent.

Health Protection and Sexual Health – fulfils the Authority's responsibility to assess the effectiveness of immunisation programmes delivered by other sectors of the health system, whilst promoting the benefits of immunisation. Our services respond to potential pandemic situations, and maintain oversight of acute provider plans for prevention and control of infection, ensuring they are robust.

Services commissioned in this category include Contraceptive and Sexual Health Services, Genitourinary medicine including HIV, Emergency Hormone Contraception schemes, school based sexual health clinics, condom registration and access points and outreach work.

Mental Health & Community Wellbeing - this group of services includes workforce wellbeing and mental health campaigns. Our Drug and Alcohol Services, commissioned by the Kent Drug and Alcohol Action Team, provide advice, sign posting to other services, substance misuse detoxification services and needle exchange and blood borne virus treatment and screening.

Health and Social Care Integration and Health Inequalities - services in this category include Workplace Health, supporting businesses to maintain a healthy workforce, Postural Stability programme to help prevent falls, and programmes such as Winter Warmth, which works to reduce excess winter deaths and focuses on people over 65 years old with underlying coronary heart, respiratory disease or mobility related conditions.

Section 9 - Directorate Resources

The total gross expenditure for the Social Care, Health and Wellbeing Directorate for 2015-16 is: £689m.

The high-level budget breakdown is shown below.

2015-16 Budget									
2014-15 Adjusted Approved Budget	Division	FTE	Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s
10,342.3	Strategic Management and Directorate Budgets (<i>Andrew Ireland</i>)	3.0	918.8	10,595.5	11,514.3	0.0	-160.0	-299.0	11,055.3
7,637.7	Commissioning (<i>Mark Lobban</i>)	163.4	7,765.1	3,050.5	10,815.6	-40.0	-552.1	-830.4	9,393.1
196,904.8	Disabled Children and Adults Learning Disability and Mental Health (<i>Penny Southern</i>)	*820.8	36,338.6	189,825.6	226,164.2	-2,237.8	-17,573.5	-2,537.4	203,815.5
153,941.7	Older People and Physical Disability (<i>Anne Tidmarsh</i>)	1,207.1	41,301.0	210,955.6	252,256.6	-362.8	-93,710.3	-13,823.6	144,359.9
-109.5	Public Health (<i>Andrew Scott-Clark</i>)	65.1	4,305.3	63,922.2	68,227.5	0.0	-5,810.4	-64,080.0	-1,662.9
102,697.4	Specialist Children's Services (<i>Philip Segurola</i>)	*1,217.0	45,502.9	78,898.1	124,401.0	-2,022.3	-1,880.6	-10,497.7	110,000.4
471,414.4	Total	3,476.4	136,131.7	557,247.5	693,379.2	-4,662.9	-119,686.9	-92,068.1	476,961.3

*FTE as of February 2015 does not take into account the transfer of staff from Disabled Children's Services to the new Disabled Children and Adults Learning Disability and Mental Health Division. Total FTE's may include rounding errors.

The Disabled Children and Adults Learning Disability and Mental Health gross expenditure for 2015-16 (£229m) is £54m higher than the Learning Disability and Mental Health budget for 2014-15 (£175m). This is a consequence of the creation of a new Division. Services for children with a disability are realigned from Specialist Children's Services with Learning Disability and Mental Health to form the Disabled Children and Adults Learning Disability and Mental Health Division.

Savings and Income

The total savings and income target for the Directorate is £48m in 2015-16.

Savings Area	Saving £'000
Transformation Savings	
Adults Phase 1: Continued roll-out of phase 1 transformation including improved assessment, care placement decisions and improved contract management	9,527.6
Adults Phase 2 OP/PD: New initiatives aimed at promoting better integration with health services including better range of support services for clients leaving hospital	4,347.7
Adults Phase 2 LD/MH: New initiatives aimed at reducing dependence on care services for vulnerable adults	850.0
Reduction in the number and length of time children are in care following improved targeting of preventative services including reduction and improvement in assessment activity	2,400.0
Transfer of back-office support functions into integrated business service centre and planned Property LATCO	143.0
Income	
Uplift in social care client contributions in line with benefit uplifts for 2015-16 and charges for other activity led services	1,454.3
Grants and Contributions	
Transfer of 0-5 children's public health commissioning from Health to local Authority from 1 October 2015	10,816.0
Grants from DCLG and DoH for aspects of preparation and implementation of provisions in the Care Act 2014	8,852.5
Contribution from Better Care Fund pool towards KCC's additional costs with the implementation of the Social Care Act	3,566.0
Contracts and Procurement	
Savings across a range of non-staffing budgets including consultants, contracts and other procurement activates	62.0
Savings on commissioned activity under budgets managed by Director of Strategic Commissioning in Adult Social Care	859.0
Efficiency savings on activities commissioned through the public health team. Savings will enable Public Health Grant to be redirected to existing public health improvement programmes	1,476.4
Efficiency savings on activities for vulnerable adults and older people through the Supporting People Commissioning Body	429.0
Policy Savings	
Net effect of removal of specific DWP funding and creation of a new base budget from increased RSG	1,936.5
Total savings and income	46,720.0

Additional Spending Pressures for 2015-2016

Budget pressure areas that will need to be carefully monitored and managed during the course of the year include:

Pressure Area	Pressure £'000
Pay and prices	
Non-specific price provision for inflation on other negotiated contracts without indexation clauses	4,000.0
Demography	
Adults with learning Disabilities and Mental Health additional clients arising from children progressing into adulthood (transitions) and older people previously cared for by families (provisionals)	7,200.0
Specialist Children's Services impact of current year placements of children in care	1,400.0
Government and Legislative	
Transfer of 0-5 children's public health commissioning from Health to local Authority from 1 October 2015	10,816.0
New costs associated with the implementation of provisions Care Act in relation to carers and prisoners which come into force during 2015-16. Funded by new grant income from DCLG and DoH	1,904.6

New costs associated with additional assessment activity in advance of provisions in the Care Act in relation to cap on care costs and universal deferred payments which come into force in 2016-17. Funded by new grant income from DCLG	6,947.9
Additional support for carers, advocacy and related activity funded out of KCC's element of the Better Care Fund pool for Social Care Act	3,566.0
Estimated additional assessment costs following Supreme Court judgement in March 2014 in relation to the Mental Capacity Act 2005 or Mental Health Act 1983	1,300.0
Revised financial allowances for the provision of support for children, their families and carers as they relate to Child Arrangement Orders, Special Guardianship Orders and Adoption Orders	1,000.0
Increase in revenue costs due to general capital funding for adult social care being reduced requiring a revenue contribution to capital to fund minor occupational therapy equipment	1,028.0
Removal of Grants	
Removal of specific un-ring-fenced grant used to fund Kent Support and Assistance Service	3,418.0
Removal of specific Adoption Reform Grant income on the assumption that it will not continue in the absence of any announcement from the DfE	1,257.8
Budget Realignment	
Specialist Children's Services unachievable prior year savings	3,350.0
Early retirement enhancements from restructuring within OPPD Division and Double Day Lodge residential care home	238.6
Realisation of transformation savings in Domiciliary Care now profiled over a longer time period	800.0
Replace use of one-offs	
Impact of not being able to repeat one-off use of reserves and underspends in approved budget for 2014-15	3,696.0
Total additional spending demands	51,922.9

Section 10 - Organisational Development Priorities

Organisational Design – Business Planning

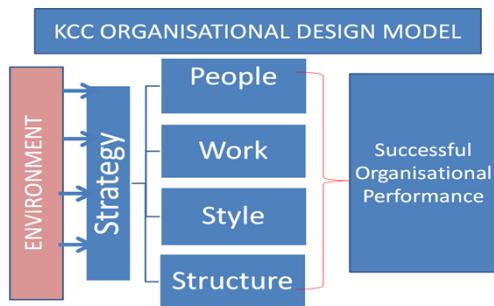
To help the County Council achieve its Strategic Outcomes, move to a Strategic Commissioning Authority and tackle the challenges ahead we need a clear, consistent and holistic approach to the way we design our teams and services. Good design turns business strategy into successful performance. The KCC Organisational Design Model and supporting tools/guidance enables this by considering and aligning the Environment we operate in and Organisational and Service strategy with four key components:

- People
- Work
- Style and Culture
- Structure

This approach puts customers and outcomes at the heart of design; helps develop the culture of the organisation, service or team; ensures overall team performance is maximised by looking at all factors, not just structures; encourages consideration of alternative ways of delivering services; identifies how and where resources need to be focussed and enables resources to be re-configured when priorities change.

As a result KCC will be able to deliver a focussed, effective and efficient service to all our customers.

All review exercises are expected to apply the model.



Organisational Development Priorities

As KCC becomes a strategic commissioning authority, our Organisational Development priorities need to reflect the outcomes in the Corporate Outcomes Framework. As our services become increasingly focused on meeting needs most efficiently we will need outstanding financial, operational and delivery skills so that we can exploit new ways of working through best use of technology and achieve value for money in everything that we do.

Complementing our approach to Organisation Design noted previously in the KCC Organisation Design Model, our workforce and organisational development priorities for 2015/16 are set out in the **Organisation Development Plan**. This will help us to plan and develop a workforce that is flexible, adaptable to change and has the mindset, knowledge, skills, behaviours, competencies

and capacity to deliver the transformation and integration programmes set out in Facing the Challenge.

As a public service we strive to become more business-like, more dynamic, more decisive and more resilient. We will increase the challenge to our services to continue to improve their processes and better demonstrate the impact of their work. We are committed to leading a flexible workforce which is flexible both in its skills and in the way and location in which it works.

Central to delivering services differently is planning for the workforce KCC requires in the future, so that they have the above to deliver services in the right way for service users. Our workforce strategies will support our employees to ensure that they have the ability to work across and outside the Council, sharing expertise and skills, with our resources directed to where they are needed most. Workforce resourcing, including development, also directly enables managers to think about the future as part of the dynamic annual business planning model now embedded in KCC as well as organisation design.

Our strategic priorities are as follows:

Strategic Development Frameworks – These frameworks set out how we will deliver our statutory and mandatory training and ensure we deliver fundamental development consistently across the Council. There are 4 frameworks which have been developed and reviewed with managers and staff – Health & Safety, Social Care, Leadership and Management and Staff Development.

Transformation - Building capacity and developing new skills for the future must remain a priority. The Director's OD Group will help ensure the outcomes meet business need in key skills areas such as commissioning, project management, commercial and business acumen, analytical skills and partnership working.

Leadership and management development – increasing our leadership skills and capability is fundamental to the success of transformation. Building on the evaluation work with the LGA we will continue to focus on the implementation and impact of our leadership development strategy, developing future talent and evaluation of our changing leadership profile against performance.

Right people, right place, right time – continued implementation of our workforce planning tools will ensure we have the right number of people with the right skills in the right jobs at the right time. Implementation of a 'recruit for mindset, develop for skills' strategy focusing on our core values will ensure we select on characteristics including tolerance for ambiguity, comfortable with change and a willingness and capacity to learn. Continue with the delivery of interventions that will enable and support a resilient and healthy workforce.

Organisation design and culture change – supporting new service delivery models, service reviews and new ways of doing things will be a particular priority in 2015/16. Bespoke support for individual services will be required as well as continued management of change across the organisation to support new ways of working, lean processes and the priorities coming out of the Portfolio Boards.

Apprenticeships and graduate recruitment programmes – maintaining a focus on developing future talent and recruitment and retention of young people. Ensuring that these programmes are developing the skills and competencies identified through transformation and new ways of working.

Self-sufficiency – continued development of our IT skills and capability in line with our IT strategy and focus on efficiency. Ensuring staff working in integrated teams have the skills and systems access to work more effectively.

Knowledge management – developing a whole systems approach to sharing knowledge and learning internally and from external experts, incorporating the development of topic specific Networks, Learning Sets and ‘Communities of Practice’.

Member Development – continued investment in Member Development including joint training with Officers and core skills training as set out in the Charter Plus Standard.

An Action Plan will be drawn up by the County Council’s Directors Organisational Development Group in conjunction with the Directorate Organisation Development (OD) Groups.

The Action Plan will detail key Directorate strategic workforce priorities and OD activities that are being undertaken to ensure that the Directorate has a highly skilled workforce that is flexible, responsive and effective in meeting service needs, particularly in the current climate of significant change. Priorities include:

1. Use of workforce planning tools, such as succession planning and talent management, to ensure there are no gaps in service delivery and provide career development opportunities for staff to broaden their knowledge and experience within KCC, by encouraging movement within and between services (e.g. secondments, cross service projects, mentoring and work shadowing). This will include effective recruitment and retention for hard to fill roles.
2. Promote workforce development opportunities and build capacity and capability across the Directorate by ensuring that staff at all levels engage with and benefit from the development and training frameworks: the Staff Development Framework for support and administrative staff; the Social Care Development Framework and the Management and Leadership Development Framework, including the Management and Leadership Social Care offer.
3. Building on the Development Frameworks, identify the core knowledge, skills and techniques needed to work in an effective integrated way for all Directorate services, including defining the skills required to improve commercial acumen and develop a private sector mind-set.
4. Undertake workforce development in areas that require new skills or are subject to significant change, e.g. Safeguarding/Mental Capacity Act, Care Act, Children and Families Act, Special Educational Needs and Disabilities (SEND), Preventative Services and Integrated working.
5. Effective performance management to ensure effective management of services and high quality service delivery, utilising a competency based framework. This will include appropriate support for qualifications and agreed principles for progression.
6. Commissioning – incorporating customer service, integration and analytical skills, and a specific focus on contract and procurement management.
7. Programme and project management skills – implementation of a KCC competency framework.
8. Leadership and Management Development - increasing our leadership and management capability. Using evaluation data to inform future decisions, e.g. skills gaps, resourcing priorities, behavioural change.
9. Improving workplace health and resilience, including delivering tailored messages for Mental Health.
10. Apprenticeships and Graduates - KCC’s strategy for the future incorporating a review of current practice.

In addition, the implementation of ‘Facing the Challenge’ within the Directorate will need to be supported by:

- Facilitated sessions and support for new teams coming together to form new services and in doing things differently.

- Knowledge and implementation of Organisation Design methodologies, as stated previously in the KCC Organisation Design Model and exploring new service delivery models.
- Developing self-sufficient managers and workforce through cultural change and building skills, confidence and flexibility.

Section 11 - Key Directorate Risks and Resilience

Effective risk management is essential to ensuring we can achieve the challenging priorities and targets set out in this Directorate Business Plan, and is driven by the Council's objectives to enable the achievement of the aims set out in the forthcoming KCC Outcomes Framework. Our risk management process informs the business planning and performance management processes, budget and resource allocation, to ensure risk management supports the delivery of our organisational priorities and objectives.

Social Care, Health and Wellbeing maintains a **Directorate Risk Register** which is regularly monitored and revised to reflect action taken to mitigate the risk occurring or increasing. As risks de-escalate they are removed from the register and where necessary, new emerging risks are added.

The directorate takes a mature approach to risk, involving an appropriate balancing of risk and reward to ensure that threats to achievement of objectives are appropriately managed, while opportunities are enhanced or exploited to achieve the required transformational outcomes.

The Directorate continues to build on its business continuity preparedness arrangements working with the changes presented by national policy reforms and the transformation of services locally.

The key risks to the directorate for the coming year are:

- Ensuring delivery of benefits from the Adult Social Care Transformation Portfolio, including the need for savings to be realised in tight timescales, while ensuring appropriate alignment with wider key organisational change programmes. This links to the ongoing challenge of managing demand for Adults and Children's Social Care services, a significant corporate risk for the Council.
- Delivery of our statutory duties to safeguard vulnerable adults and children, ensuring we keep strong management controls while facing challenges such as recruitment and retention of permanent high quality workforce.
- Ongoing public sector financial pressures which also impact on our partner organisations and private sector providers.
- The move towards integrated Health and Social Care and delivery of the joint Council / Clinical Commissioning Group Health and Social Care Commissioning Plan, which will require major change in ways of working.
- Being able to manage and work within the social care market to enable the securing of "best value" when commissioning services and to give service users real choice and control.
- Ensuring that ICT systems are "fit for purpose" and utilised to deliver services effectively and act as a key enabler of change.
- The management/governance/security of information being handled by our staff and also information owned by the authority but accessed by partner agencies.
- Ensuring that the directorate can continue to effectively provide at least essential services during any disruption or emergency.
- Reacting to and embedding recent and future legislative changes such as the Welfare Reform Act 2012, Care Act 2014, and Children and Families Act 2014.
- The ability of the Kent and Medway Partnership Trust to deliver sufficient mental health services in order to meet statutory requirements.
- The increased number of Deprivation of Liberty assessments required to be completed as a result of a Supreme Court judgement, representing a strain on resources to complete Best Interest Assessments within required timescales.

- The potential financial risk associated with the transfer of responsibility to meet the support needs of Independent Living Fund users when the scheme closes in June 2015.
- Ensuring continual improvement in children's services can be demonstrated.
- Ensuring close working with colleagues in Early Help & Preventative Services to deliver effective intervention and support to meet the needs of children and families and manage demand for specialist children's services.

Several of these risks feature on the Corporate Risk Register due to their potential organisation-wide implications:

- management of demand for adult and children's social care;
- implications of the Welfare Reform Act 2012 and Care Act 2014;
- use of the Better Care Fund to support social acre services;
- commissioning arrangements and obtaining value for money
- data protection breaches
- impact of a business continuity or emergency incident

The Directorate will also contribute to the mitigation of several corporate risks, including a key involvement in organisational transformation to meet the financial challenges facing the Council.

More detail of these risks and their mitigating actions are outlined in the **Directorate Risk Register** for the Social Care, Health and Wellbeing Directorate.

Section 12 - Key Performance Indicators and Activity Thresholds

To make sure we are providing our services in the right way, we have a number of key performance measures and milestones that reflect what we set out to achieve. These Key Performance Indicators (KPIs) support the delivery of our key priorities detailed in this Statement.

We use our monthly **Performance Dashboard** to track how well we are progressing; identifying quickly any areas where we may need to improve or take action. Our overall performance in delivering against our strategic priorities will be measured by these indicators, which are published in our **Quarterly Performance Report**.

Our Quarterly Performance Report

Performance indicators provide valuable information and must be defined very carefully to balance the need to be proportionate in collecting information, with the level of detail that is required in order to be operationally useful. Our key performance indicators will take account of changes to the data that government requires local authorities to submit as well as the level of change and transformation within the Council that is required to respond to current challenges.

Although a small set of performance indicators will be reported to Cabinet on a quarterly basis in our Quarterly Performance Report, each of our services within the five Divisions monitor a larger set to make sure that the services they manage are performing as well as possible. Services and Divisions typically monitor these indicators, as set out in their Business Plans, in monthly meetings.

Below is a list that sets the targets and activity measures we will use to measure our performance in 2014/15. It provides a flavour of the areas we monitor to assess the benefits of our services. The targets centre on the objectives linked to our vision and to particular themes within our strategic framework, and are as follows:

Some of our targets at a glance - Key Performance Indicators

Ref	Indicator Description	2014/15 Actual	2015/16 Floor	2015/16 Target
SCS01	Children in Care Stability of Placements: Length of time in placement – percentage in same placement for last 2 years	72.7%	63%	70.0%
SCS02	Percentage of current CIC Foster Care Placements that are either KCC Foster Care or Relatives and Friends	82%	75%	85%
SCS03	Average number of days between becoming LAC and moving in with adoptive family (for children adopted in the year) (New)	535.8	650	426 days
SCS04	Percentage of case holding posts filled by permanent qualified social workers	76.3%	75%	85.0%
SCS05	Percentage of children becoming subject to a Child Protection Plan for a second or subsequent time within 24 months	6.8%	<input type="checkbox"/> 2% <input type="checkbox"/> 13%	<input type="checkbox"/> 5% <input type="checkbox"/> 10%
SCS06	Percentage of on-line Case File Audits that were graded good or outstanding	32.4%	40%	60%

Ref	Indicator Description	2014/15 Actual	2015/16 Floor	2015/16 Target
PH/AH/01	Percentage of the eligible population aged 40 -74 years old receiving an NHS Health Check	50%	TBC	50%
PH/AH/02	Participation of Year R (4-5 year old) pupils in the National Child Measurement Programme	95%	85%	90%
PH/CYP/03	Participation rate of Year 6 (10-11 year old) pupils in the National Child Measurement Programme	95%	85%	90%
PH/AH/04	Percentage of people quitting at 4 weeks, having set a quit date with smoking cessation services	50%	42%	52%
PH/SH/05	Positive rate of Chlamydia detection per 100,000 young adults aged 15-24 years old	1,543	1,840	2,300
PH/SH/06	Percentage of clients accessing community sexual health services offered an appointment to be seen within 48 hours	100%	86%	95%
PH/SH/07	Number of new clients accessing the Health Trainer Service being from the 2 most deprived quintiles	54%	55%	62%
PH/SH/08	Percentage of adult substance misuse treatment population who successfully completed treatment (of all in treatment)	25.6%	Tbc	tbc
PH/SH/09	Percentage of opiate users successfully completing treatment who do not return within 6 months (of all in treatment)	Tbc	8.1%	9%
PH/SH/10	Health Visiting Service placeholder 1 - workforce	Indicators to be confirmed following transition of Service from NHS England to Kent County Council October 2015		
PH/SH/11	Health Visiting Service placeholder 2 - delivery	Indicators to be confirmed following transition of Service from NHS England to Kent County Council October 2015		
ASC01	Percentage of contacts resolved at first point of contact (%)	41%	45%	55%
ASC02	Number of clients receiving a Telecare service (snapshot)	4332	tbc	tbc
ASC03	Number of new clients referred to an enablement service (quarterly)	2504	tbc	2600
ASC04	Number of admissions to permanent residential or nursing care for older people (rolling year)	1337	tbc	1300
ASC05	Number of promoting independence reviews completed (quarterly)	1312	tbc	tbc
ASC06	Percentage of clients still independent after enablement	49%	45%	50%

Activity Indicators – Thresholds represent range of the activity expected

	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2014/15 Expected
SCS 07	Number of Referrals in the Quarter	Upper	4,800	4,800	4,800	4,800	19,200
		Lower	3,800	3,800	3,800	3,800	15,200
SCS 08	Number of Children in Need (Quarter end snapshot)	Upper	11,700	11,700	11,700	11,700	
		Lower	8,600	8,600	8,600	8,600	
SCS 09	Number of children with a Child Protection Plan (Quarter end snapshot)	Upper	1,400	1,400	1,400	1,400	
		Lower	1,100	1,100	1,100	1,100	
SCS 10	Number of indigenous Children in Care (Quarter end snapshot)	Upper	1,600	1,600	1,600	1,600	
		Lower	1,300	1,300	1,300	1,300	
ASC07	Older people in permanent residential care(snapshot)	Upper	2,600	2,600	2,600	2,600	
		Lower	2,500	2,500	2,500	2,500	
ASC08	Older people in permanent nursing care(snapshot)	Upper	1,450	1,450	1,450	1,450	
		Lower	1,350	1,350	1,350	1,350	
ASC09	Older people with domiciliary care(snapshot)	Upper	3,800	3,800	3,800	3,800	
		Lower	3,600	3,600	3,600	3,600	
ASC10	Learning disability in residential care(snapshot)	Upper	1,280	1,280	1,280	1,280	
		Lower	1,180	1,180	1,180	1,180	
ASC11	Learning disability with community care(snapshot)	Upper	1,550	1,550	1,550	1,550	
		Lower	1,450	1,450	1,450	1,450	
ASC12	Old people with Direct Payment (snapshot)	Upper					
		Lower					

ASC13	Adults with Direct Payment (snapshot)	Upper					
		Lower					

Current performance against our Key Performance Indicators and targets can be viewed in the **Quarterly Performance Report** and **Directorate Dashboard**.