

KENT ADULT SOCIAL SERVICES DIRECTORATE LEVEL BUSINESS PLAN 2009/10

***MUST BE READ IN CONJUNCTION WITH
THE RELEVANT SERVICE LEVEL BUSINESS PLANS.***

KCC undertakes business planning in two tiers – directorate level and service level. For completeness, this directorate level business plan should be read in conjunction with the relevant service level business plans.

1. INTRODUCTION TO THE DIRECTORATE

Overview of the Directorate – Managing Director’s Statement

The Cabinet member for Kent Adult Social Services has overseen the formulation in the Business plans and the priorities set out in the Medium Term Plan, and has played an active role in this process as outlined within the ‘Joint working framework between the Cabinet Member for Kent Adult Services and the Director of Adults Social Services’.

As outlined in Active Lives, the overall objective for Kent Adult Social Services (KASS) is **to help the people of Kent to live independent and fulfilled lives safely in their local communities.**

The major national driver has been the White paper ‘*Our Health, Our Care, Our Say (2006)*’, which heralded a major programme of change focused on independence, personalisation and partnership working particularly with the Health Service. This programme of change is now moving into a further phase following the recent publications of key documents including ‘*Putting People First*’, ‘*Transforming Social Care*’ and ‘*Valuing People Now*’. In Kent these drivers are given a local context through the priorities and targets set out in Vision for Kent, Kent Agreement 2, Towards 2010 and Active Lives. These are brought together in the Directorates ALfA (Active Lives for Adults) programme.

All are built upon a foundation of five core values:

Promoting Independence

Safeguarding is a major priority. This work is supported through the multi-agency Adult Safeguarding Committee for Kent and Medway. This continues to be a major focus given the ‘Independence, wellbeing and choice service inspection undertaken by CSCI during March 2009.

PFI project - Better Homes and Active Lives project will be implemented over the next three years, this project will deliver 340 high quality apartments and communal facilities for vulnerable people across Kent. Making new and excellent homes for all.

Supporting People – this service continues to enable people to live independently. A key Kent Agreement 2 Target is the national performance indicator - NI141 ‘Number of vulnerable people achieving independent living’. The District Councils are key partners in this work.

Support for Carers – these are being enhanced including developing more flexible respite opportunities shaped around individual need. The Select Committee recommendations and the newly launched Carers’ Strategy support the promotion and development of services for carers which will be implemented through the ALfA programme.

Personalisation

Personal Budgets, an extension of Direct Payments, are an essential part of delivering greater personalisation. A Personal Budget is a clear allocation of funding and all new eligible KASS clients will have one from April 2009. This will enable them to have greater choice and control over the support they receive, so they can live their lives as they want. The Kent Card is a key tool which people will use to manage their Personal Budget.

‘Valuing People Now’ is a 3 year Strategy for people with Learning Disabilities. ‘The Strategy focuses on what needs to be done at all levels to deliver the vision of equality and transforming lives for everyone. It is rooted in the over-arching aim of designing and delivering public services and support that meet peoples’ individual needs. The transformation of public services

will be critical to the delivery of Valuing People Now¹. Local Authorities nationally are leading on making the Valuing People Now a reality for all people with learning difficulties, including taking over responsibility for people currently placed in NHS units, along with the associated resources within Kent. The Directorate is determined that the principles of person centred planning will be paramount in meeting the needs of those people transferring from the NHS.

'Personalisation' continues to significantly drive the issues of equality and preventing discrimination. The Directorate will continue to contribute to the Council's target to achieve Level 5 of the Equalities framework for Local Government.

Prevention

Delivery Outcomes across all client groups to enable people to stay at home with the use of Preventative Services continues to be a high priority, with Kent retaining eligibility criteria for access at the moderate level.

An example of this is the Brighter Futures Group (BFG) programme which has been operating across 5 districts of Kent since 2006. The programme was a joint initiative with Kent Adult Social Services as the lead organisation, Primary Care Trusts as partners, alongside many voluntary organisations.

The programme consists of a range of projects, delivered by voluntary organisations, which encourages active older people, as volunteers, to support less active older people to remain independent and reduce social isolation. A wide range of activities are provided by a number of projects:

** Promoting healthy lifestyles * Exercise and postural stability classes * Assisted shopping / lunch service * Befriending * Telephone call checks * Sign-posting / information / advice * Social outings * Simple practical tasks * Pop-In Centres – including exercises, alternative therapies, lunch and socialising * Transport service * Encourage & assist with daily living tasks * Computer classes * Internet café * Prompting for self-medication **

The programme was funded by the Treasury from an Invest to Save Budget; over £1 million was invested with the projects.

The funding ceased in October 2008 and due to the success of the programme all projects are continuing to operate, some part-funded through the Social Care Reform grant. Other districts in Kent are adopting some BFG type services.

Other projects such as the Older People Project – INVOKE. Kent has been successful in bidding for the £1.5 million Government funded Partnerships .This is a two-year joint project with the Eastern and Coastal Kent Primary Care Trust and the Voluntary Sector.

Partnership

The relationship between Health and Adult Social Services continues to grow and develop (as demonstrated by target 54, Towards 2010). The Directorate and PCTs have now agreed joint priorities and joint commissioning arrangements in order to deliver the JSNA (Joint Strategic Needs Assessment). This joint partnership working is strengthening commissioning and service delivery ensuring better service outcomes and making more effective use of available resources across both organisations.

¹ Taken from HM Government Valuing People Now: a new three-year strategy for people with learning disabilities (19th January 2009). Page 2

Regular meetings involving KASS, Public Health and Health senior management representatives take place six monthly. Also involved is the Lead Cabinet Member for KASS, Chief Executive and Lead Member for the Council. The meetings focus on setting joint priorities and discussing commissioning arrangements.

The Directorate has a strong relationship with the Private and Voluntary Sector with around 85% of services purchased from outside the Directorate. We will continue to build upon partnerships with the Private and Voluntary Sector, working closely to develop the new commissioning arrangements that are needed as more people choose to direct and control their own support.

The Directorate has also strengthened partnership working with District and Borough Councils, particularly in relation to housing issues, planning future services and promoting social inclusion.

Performance Improvement

The Directorate has implemented a new Performance Strategy that focuses on outcomes and embraces the new national performance framework.

Kent Adult Social Services was once again awarded three stars from the Commission for Social Care Inspection (CSCI)² in November 2008, demonstrating adult social care in Kent is among the very best in the country. One of only three of England's 150 local authorities to win three stars every year since the inspection system began in 2002.

Kent Adult Social Services was awarded "good" in terms of delivering outcomes with "excellent" capacity to improve. This supports the Directorate's focus on continuous improvement through modernisation and finding improved ways to deliver services including the support functions that underpin them.

CSCI singled out Kent Adult Social Services for:

- innovative use of technology to help people live independently*
- understanding of the local social care market and innovative measures taken jointly with providers to meet the needs of both publicly-funded and self-funded individuals*
- strong partnerships with other bodies such as the NHS and voluntary organisations*
- Strong commitment to ensure that users and carers are given every opportunity to be actively involved in policy development and decision making.*

CSCI also identified areas for improvement including developing employment opportunities for people with learning disabilities. CSCI recognised that Kent Adult Social Services, along with health colleagues, will face challenges in ensuring a smooth transfer of learning disability residential services from the NHS to Adult Social Services in line with the recent Government proposals.

Whilst the Directorate continues to strive annually to improve performance and service delivery, the standards required to maintain and improve on last year's star rating become harder.

The Directorate is undergoing a total transformation in the way that services are provided and in its organisational arrangements. These changes reflect the Directorate's commitment to

² CSCI (Commission for Social Care Inspection) changed its name from 1st April 2009 to QCC (Quality Care Commission) following the merger of: CSCI, the Healthcare Commission and the Mental Health Act Commission.

Self Directed Support (SDS) which underpins Active Lives for Adults (ALfA). ALfA is the modernisation programme that has been established in order to deliver the ten year vision. These changes have to be made to ensure we continue to meet our priorities in the future and are essential to the delivery of our five core values.

A number of key areas contribute to Delivering outcomes which is a priority:

Good Day Programme

The Good Day Programme is about ensuring better days for people with Learning Disabilities through personal choice and control in their activities to enable them to have a full a meaningful life.

Whole Systems Demonstrator

Whole Systems Demonstrator is the use of technologies such as Telehealth and Telecare, working with Health, to support people with long-term conditions by providing independence and reassurance. This project is an excellent example of integrated working with Health.

SDS (Self Directed Support)

Self Directed Support enables people to express the outcomes they wish to achieve to live life to the full and have more choice and control over how their assessed needs are met. They are able to have as little, or as much, support as they wish to do this. As part of this, there will be an increased focus on Enablement services. These are time limited services that support people to regain and maintain their skills to live independently.

Business Continuity and Emergency Planning

The Directorate fully supports the County Council's statutory role in major emergencies, and has a particular role in helping with welfare issues arising from any significant incident, and, as necessary, providing rest centres for people who are unable to be in their own homes. At the same time, serious consideration is also given to business continuity of the services themselves, to ensure that services users continue to receive report at all times. During the year, work will be done to update the emergency and business continuity plans to ensure that they remain in step with the Directorate's changing organisational arrangements

Public Involvement

The Directorate has continued its focus on involving Users and Carers in a broad range of service developments. Examples include the Later Life Strategy, the Good Day programme, KASS Core standards, Information, Advice Guidance Policy and staff recruitment.

There are also a number of projects which have required extensive user and carer involvement such as the Brighter Futures, INVOKE and Partnership with Older People projects.

The Directorate has also implemented a new Complaints process following being selected as a pilot Directorate. As new regulations will be issued shortly, we have linked directly with Health to create a joined up and productive process across the Health and Social Care field. (Making Experiences Count)

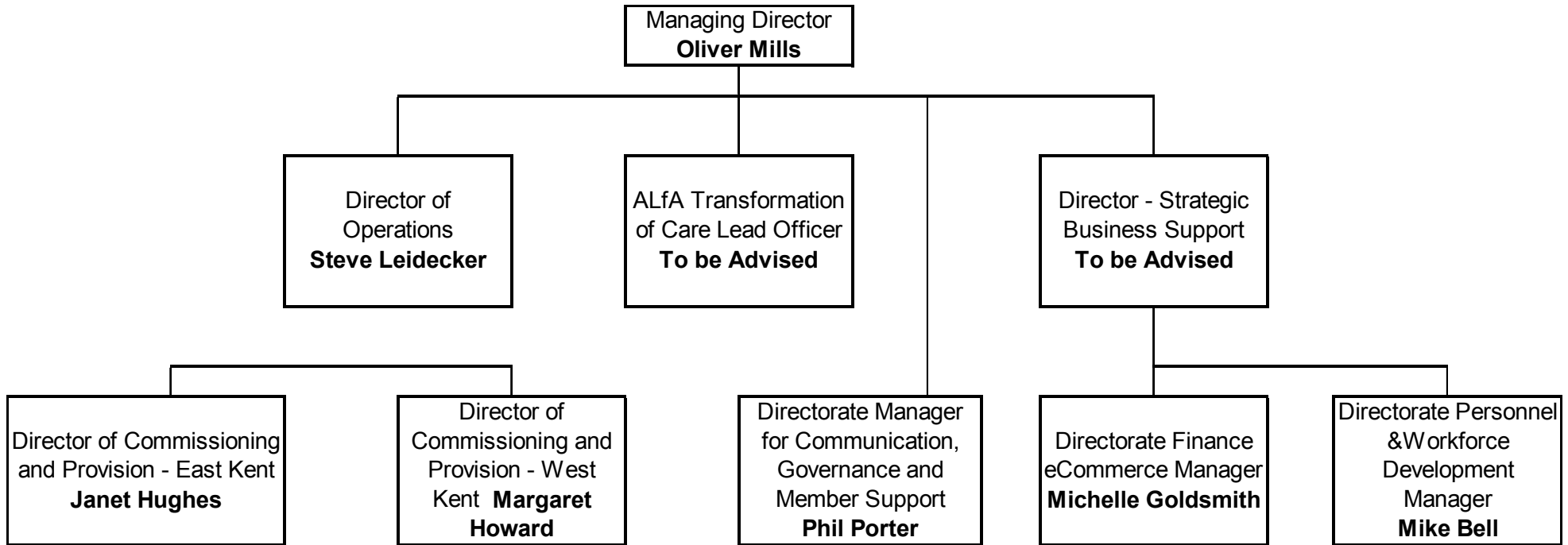
Challenges

- The Independence Wellbeing and Choice Inspection undertaken during March 2009, by the Care Quality Commission (CQC). This Inspection focused on safeguarding and Preventative Services for Older People³. The Directorate will develop a plan to ensure that the learning from this leads to service improvements.
- Within the current budget, and without reducing the services available to those who are eligible for KASS funding, the Directorate needs to improve its universal offer, ensuring the service it offers to self funders is of a high standard across the County. In the short term this will benefit self funders and help them to live more independently, but in the long term it will benefit all as self funder who has better information and advice are able to make the right decisions about the support they pay for.
- The current economic recession with the impact of low interest rates and falling house prices means the time it takes to sell a property is considerably longer than in previous years. This will result in existing debt sitting with Kent Adult Social Services and people with properties are becoming eligible more quickly for KASS financial support.
- An increasing ageing population and people with disabilities living longer are to be celebrated. However, when combined with increasing expectation, the impact is profound with demand outstripping available resources.
- Information, Advice & Guidance and Enablement, Brokerage and Advocacy will be increasingly important and require more personalised and flexible services. This is being carefully planned and managed as it requires a range of different relationships, including contractual, with the private & voluntary sector to ensure there is a thriving and diverse market.
- Local Authorities nationally are taking the lead on Learning Disabilities, including the transfer of responsibility for people placed in NHS units and the resources needed to support them. Working with all public services so that people with learning disabilities can have the same inspirations and life choices as other people. This includes the transfer of support from the NHS to local government and the reprovision of support to those living in NHS campus accommodation in Kent.

Oliver Mills
Managing Director

³ The Managing Director of Kent Adult Social Services chairs the multi-agency Safeguarding Adults Committee and the Executive Board. The safeguarding arrangements are implemented through a [structure](#) which has evolved over the past eight years to meet the challenges posed by the safeguarding agenda. Through Multi-Agency Public Protection Arrangements and the Multi-Agency Adult Safeguards Board, we have in place robust adult protection processes, which have given Kent a reputation for excellence in this area. Safeguarding adults features prominently in [Active Lives](#) and [Towards 2010](#). Active Lives is Kent Adult Social Service's ten year strategic vision for Adult Social Services. Towards 2010, sets out Kent County Council's priorities for the period 2006 – 2010.

2. Structure chart



Through the implementation of SDS there will be some changes made to the staffing structure. At SMT/ Director Level, the consultation has now ended. The current Director of Resources (Caroline Highwood) and Director of Policy, Performance and Quality Assurance (Pat Huntingford) posts will no longer exist in the new structure. Instead the posts will be combined to create a new post of Director of Strategic Business Support. A new post of ALfA Transforming Care Lead Officer has been created (this is time limited post funded by the Social Care reform grant).

The new structure is shown above.

Legislation

The legislative framework under which Adults Services operates includes:

- The National Assistance Act 1948
- Caravan Sites and Control of Development Act, 1960
- The Chronically Sick and Disabled Persons Act 1970
- The Disabled Persons (Service, Consultation and Representation) Act 1986
- The NHS and Community Care Act 1990
- Criminal Justice and Public Order Act, 1994
- Disability Discrimination Act 1995
- The Protection from Harassment Act, 1997
- The Health Act 1999
- Human Rights Act 2000
- The Health & Social Care Act 2001
- Local Authority Circular (LAC) (2001)7: "Social Care for Deafblind children and adults"
- Race Relations Amendment Act 2000
- The Delayed Discharges Regulations 2003
- Housing Act, 2004
- Planning and Compulsory Purchase Acts, 2004
- Mental Capacity Act 2005 (including Deprivation of Liberty Safeguards)
- Planning Circular 01/2006
- The National Service Framework for Older People
- The National Service Framework for Long Term Conditions
- Fair Access to Care Services
- Charging for Residential Accommodation Guide
- Fairer Charging Guidance
- White Paper: "Our Health, Our Care, Our Say"
- Green Paper: "Independence, Choice and Wellbeing"
- Putting People First December 2007
- The Housing Grants Construction and Regeneration Act 1996
- Local Government Act 1999
- Human Rights Act 2000
- NHS Continuing Health Care Framework 2007
- NHS Act 2008 (this has superseded the Health Act 1999)
- Health and Social Care Act 2008
- No Secrets Guidance
- Joint Strategic Needs Assessment
- Carers Acts (1995, 2001, 2004)
- Children's Act 2004 (this introduced the statutory DASS role, separation between children and adult services).
- Carers Strategy

There is a raft of legislation that affects Adult Social Services as a whole, including the Mental Capacity Act 2005, but the following legislation pertains specifically to mental health:

- Mental Health Act 1983
- Mental Health (Patients in the Community) Act 1995
- Mental Capacity Act 2005
- Mental Health Act 2007

The recent Mental Health Act has new safeguarding arrangements for the Deprivation of Liberty which become operational in April 2009. The Deprivation of Liberty arrangements are wide ranging and will have an impact upon KASS as a whole. The Mental Health Act also changes the arrangements for ASW assessments. The Act introduces the role of Approved Mental Health Professionals. The new role requires extensive training for a section of Mental Health staff which will need to be undertaken from within existing resources.

3. BUDGET

Directorate Budget 2009/10

2008/09			2009/10									
FTE	CONTROLLABLE EXPENDITURE	ACTIVITY/BUDGET LINE	FTE	EMPLOYEE COSTS	RUNNING COSTS	CONTRACTS & PROJECTS	TRANSFER PAYMENTS & RECHARGES	GROSS EXPENDITURE	EXTERNAL INCOME	INTERNAL INCOME	CONTROLLABLE EXPENDITURE	CABINET MEMBER
	£'000			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
1222.79	147,853.0	EK	1251.22	39,737.50	5,928.30	150,836.00	-491.40	196,010.40	-42,626.90		153,383.50	G. Gibbens
878.45	123,238.00	WK	907.45	29,418.00	4,968.00	122,284.30	-595.60	156,074.70	-27,936.20		128,138.50	G. Gibbens
18.86	32,957.00	Supporting People	18.86	657.90	1,602.50	30,523.10	99.00	32,882.50	0.00		32,882.50	G. Gibbens
251.21	21,319.00	Mental Health	262.02	10,755.50	557.80	13,245.80	-6.30	24,552.80	-2,832.90		21,719.90	G. Gibbens
323.86	-7,349.00	HQ	323.36	17,948.50	3,789.20	15,317.80	7,851.30	44,906.80	-48,151.70		-3,244.90	G. Gibbens
132.9	5,785.00	Countywide Total	134.09	4,530.80	3,414.10	1,702.50	451.00	10,098.40	-2,059.60	0.00	8,038.80	G. Gibbens
2828.07	323,803.00	TOTALS	2897	103,048.20	20,259.90	333,909.50	7,308.00	464,525.60	-123,607.30		340,918.30	G. Gibbens
		Overheads		0.00	0.00	0.00	9,870.00	9,870.00	0.00	0.00	9,870.00	G. Gibbens

Staffing Figures

2008/2009 Total	2009/10 Total
2984.24 fte	2897.00 fte

*All figures include vacancies (active recruitment only)
2009/10 figure agreed with finance for budget book – 12 Dec 2008*

Comments:

- Overall reduction of 87.24 fte
- Phase 1 of restructuring will reduce headcount by 32.00 fte
- Robust vacancy clearance process in place requiring all posts to be signed off by SMT member.
- Vacancy management process for all non-registered services.
- Continued management of vacancies through Directorate traffic light process.
- All recruitment activity monitored and tracked by P&D Forum fortnightly.
- Increase in the number of posts funded externally, e.g. PCTs

Grade Breakdown:

2008/09		2009/10	
Grade J (KS13) and above	Below Grade J (KS13)	Grade J (KS13) and above	Below Grade J (KS13)
62.32 fte	2921.92 fte	48.85 fte	2848.15 fte

Affordable Levels – Activity 2009/ 10

Code	Clients
41B - OP resi	1572
41M - OP resi OPMHN	959
OP Residential	2531
41C - OP nursing	1056
41N - OP nurs OPMHN	243
OP Nursing	1299
45E - OP P&V domi	6876
45B - OP Dir Pay	794
42B - LD P&V resi	610
46E - LD P&V domi	621
46B - LD Di Pay	609
46W - LD Supp + Other	230
43B - PD P&V resi	202
47A - PD KHCS	
47K - PD KHCS	
47E = PD P&V domi	946
47B - PD Dir Pay	687

Affordable levels of activity shown above are based on specific budget lines

4. KEY PERFORMANCE INDICATORS & ACTIVITY DATA FOR BUSINESS PLAN MONITORING

Performance Management

Performance information shown below is KASS wide

Performance Measure or Activity	Accountable Manager	Monitoring Frequency	Target performance 2008/09	Estimated performance 2008/09	Target performance 2009/10	Link to strategic priority
T2010 – Target 52 Number of people supported by community based services provided by Kent Adult Social Services including through voluntary sector funding) to live independently.	Anne Tidmarsh, Chris Belton, Michael Thomas-Sam	Annually	N/A	33,718	34,027	T2010
T2010 – Target 53 Satisfaction measure being developed – based on user survey	Emma Hanson	Annually	To be set July 2009			T2010
T2010 – Target 56 Number of older people who are in receipt of/with underlying entitlement to Attendance Allowance	Chris Grosskopf	Annually	N/A	37,510	+5%	T2010
T2010 – Target 56 Number of older people who are in receipt of Pension Credit	Chris Grosskopf	Annually	N/A	70,980	+5%	T2010
T2010 – Target 56 Number of older people in receipt of council tax benefit	Chris Grosskopf	Annually	N/A	N/A	+5%	T2010
NI 130 Social Care clients receiving self directed support (Direct Payments and Individual Budgets)	SMT	Monthly	New Indicator for 08/09 therefore no target	184	It is not possible to give targets for 2009/10 until they are set in April 2009	National Indicator
NI 132 Timeliness of social care	SMT	Monthly	New Indicator	80	It is not	National

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assessments (RAP)			for 08/09 therefore no target		possible to give targets for 2009/10 until they are set in April 2009	Indicator
NI 133 Timeliness of Social Care Packages (RAP)	SMT	Monthly	97%	97%	It is not possible to give targets for 2009/10 until they are set in April 2009	National Indicator
NI 135 Carers receiving needs assessment or review and a specific carer's service or advice and information	SMT	Monthly	29%	27%	It is not possible to give targets for 2009/10 until they are set in April 2009	National Indicator
NI 136 People supported to live independently through social services (all ages)	SMT	Monthly	N/A	27.3%	It is not possible to give targets for 2009/10 until they are set in April 2009	National Indicator
NI 125 Achieving Independence for Older People through rehabilitation/ intermediate care	SMT	Monthly	80%	76%	It is not possible to give targets for 2009/10 until they are set in April 2009	LAA/National Indicator
NI 141 Number of vulnerable people achieving independent living	SMT	Quarterly	66.7%	67%	68.2%	LAA2
C29 People with a Physical Disability helped to live at home per 1,000 population	Steph Abbott	Monthly	5.7	5.7	No target available until April 2009	National Indicator

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C30 People with a Learning Disability helped to live at home per 1,000 population	Steph Abbott	Monthly	3.3	3.3	No target available until April 2009	National Indicator
C32 People aged 65+ helped to live at home per 1,000 population	Steph Abbott	Monthly	78	78	No target available until April 2009	National Indicator

High Risk, High Profile, High Impact New Projects & Activities

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects. These projects and activities will be closely monitored, and a six-monthly report to the relevant Policy Overview Committee will inform members of progress against each of these targets.

Project/ development/ key action	Accountable Manager	Deliverables or Outcomes for 2008/09	Target date of delivery/ completion	Link to strategic priority
Fundamental review of domiciliary care contracts	SMT	ALfA / SDS – Self Directed Support. Complete transformation in how services are delivered. Directorate Restructure ongoing.	April 2009 – March 2010	Links to V4K, T2010 and LAA – Supporting people to maintain independence
Better Homes Active Lives Housing PFI – Procurement of contract for delivery of Care to 7 Extra Care Schemes	SMT	Procurement of a Care Provider	Delivery of Care by selected care provider	Links to V4K, T2010 and LAA – Supporting people to maintain independence
<u>AIS Procurement and Implementation</u> AIS (Adults Integrated Solution) is a new front-end to the directorate's SWIFT database which is based on eBase technology developed by Northgate Information Systems, the suppliers of SWIFT. KASS is now undertaking a thorough review of the AIS product from the technical and business perspective (which will include making site visits to authorities who have implemented AIS) and are in active negotiation with Northgate to procure AIS, subject to suitable terms being agreed.	SMT	Business and technical review of the AIS product Procurement of AIS Software and Hardware via appropriate procurement mechanisms (to be agreed) Agreed Implementation Project Management Arrangements Implementation Project Initiation Document and Project Plan, including phased roll-out, training and support plan Installation of AIS Hardware and Software Configured AIS system ,AIS Training Programme and Training Material	Phased roll-out from March - June/July 2010 (subject to detailed planning and other directorate strategic priorities)	SDS, Personalisation, Links to V4K, T2010 and LAA – Supporting people to maintain independence

Developing the following services to support Self Directed Support: enablement; brokerage; advocacy; advice information and guidance.	SMT	ALfA / SDS – Self Directed Support. Complete transformation in how services are delivered. Directorate Restructure ongoing.	April 2009 – March 2010	Links to V4K, T2010 and LAA – Supporting people to maintain independence
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In line with financial regulations, any capital projects on this list will be subject to prior “gateway review” by the Project Advisory Group and in consultation with the Leader.

Risk Registers for these major projects are maintained. These are available on request.

Benchmarking information - Performance information shown below for Kent is KASS wide

Indicator	Kent	East Sussex	Hampshire	Hertfordshire	Suffolk	Oxfordshire
C72. Admissions of supported residents aged 65+ to residential/ nursing care per 10,000-population aged 65 and over	72.3	82.3	74.7	88.3	82.0	56.5
C73. Admissions of supported residents aged 18-64 to residential/ nursing care per 10,000-population aged 65 and over	1.5	2.3	1.5	1.8	1.7	1.0
C31 People with Mental Health needs helped to live at home per 1000 population aged 18-64.	3.8	2.0	12.5	4.1	1.8	3.1
D41 Delayed transfers of care	39.0	34.0	28.1	40.9	25.0	65.0
D55 Timeliness of social care assessment (65+)	90.9%	81.1%	92.8%	86.7%	92.6%	85.2%
D56 Timeliness of social care packages following assessment	97.1%	90.2%	89.2%	92.1%	93.4%	91.0%
C62 Carers receiving needs assessment or review and a specific carer's service, or advice and information	27.2%	12.2%	15.6%	10.8%	17.0%	13.5%

- C72 and C73 - Success in promoting independence means that fewer people are admitted to permanent residential care. A lower number per 10,000 populations indicates better performance.
- Helped to live at home indicators: These indicators are supposed to represent how many people are being supported to live in their own homes. Clearly a good performance would be a high performance. However, the definition does not include support from the voluntary sector and this does affect the older person indicator, in particular.
- D55 and D56 - it is critical that we respond to vulnerable people as quickly as possible. A good performance for these indicators is represented by a high percentage.
- C62 - Support to carers is critical as it provides people with additional support to enable them to live at home. A good result is a high result
- The indicators are the same set in our plans because they are the published set of information and the only basis on which we can compare with other local authorities.

5. MEDIUM TERM PLAN, PRIORITIES & KEY CHALLENGES

The Directorate's priorities and challenges are:

- **Promoting Independence**
- **Performance Improvement**
- **Prevention**
- **Partnership**
- **Personalisation**

These key 5 themes have been discussed in detail in the Directorate Introduction/ Managing Directors Statement. For more in depth information see the Directorate Introduction/ Managing Directors Statement

The Medium Term Priorities for KASS are core to the delivery of Active Lives for Adults (ALFA)
- Self Directed Support

ALFA is a programme of total transformation for all of Kent Adult Social Services whether directly provided or commissioned from other agencies. It will deliver a culture that supports people to develop their own solutions to meet their needs, from an increasingly responsive and diverse market place.

Fundamental to this is self-directed support, whereby people can self manage their support or, if they choose to, have somebody else (including KASS) to manage it for them. SDS will be incrementally implemented from April 2009 and will be the biggest change for the Directorate since the introduction of Care Management. These changes have to be made to ensure we continue to meet our priorities in the future and are essential to the future delivery of our five core values.

The five core values are explored in detail in the Directors Statement/ Introduction, see pages 2-3.

They link to the Directorate targets in promoting and supporting independence for example:

- Towards 2010 – Target 52 - Increase the number of people supported to live independently in their own homes. Many people want to choose to stay in their own homes and receive support to enable this to happen. The Government has awarded Kent £5.1m, for a Whole Systems Demonstrator (WSD) to enable Health and Social Services to make new technologies available for more people to live independently. This project will demonstrate integrated working with Health and seek to evidence the benefits of using technologies such as Telehealth and Telecare to enable people with long term conditions to increase their ability to self manage their conditions in their own homes.
Supporting People - continue to enable people to live independently. A key Kent Agreement 2 Target is the national performance indicator - NI141 'Number of vulnerable people achieving independent living'. The District Councils are a key partner in this work.
- Towards 2010 –Target 53 - Carers. Services for Carers - are being enhanced including developing more flexible respite opportunities shaped around individual need. The recent Select Committee recommendations and the newly launched Carers Strategy support the promotion and development of services for carers.

- Towards 2010 (jointly with CFE) – Target 55 –Transition. Good transitional planning is a key element ensuring independence and personalisation and is a key issue in ‘Valuing People Now’. Implementing the recommendations the recent Select Committee will be a major driver. New protocols have just been launched which will improve the transitional arrangements in place for young people.

The Directorate was inspected during March 2009. The Independence Wellbeing and Choice Inspection undertaken by CSCI. This Inspection focused on safeguarding and prevention. Safeguarding is across all client groups and preventative is focused to older people only. Every Local Authority with Adult Social Services is currently being inspected. The Directorate will receive the findings of the Inspection during the 2009/10; the findings will be used to inform service development and improvement. They will also link into the 2009/10 Corporate Area Assessment (CAA).

The role of the Cabinet Member is summarised in the ‘Joint working framework between the Cabinet Member for Kent Adult Services and the Director of Adults Social Services’. The Cabinet member for Kent Adult Services and the Director of Adult Social Services respectively provide a political and professional focused for safeguarding vulnerable adults, ensuring that there is a clear strategy for improving outcomes for vulnerable adults within the Kent County Council area. In other words the Cabinet Member role mirrors the Director of Adult Services role at the political level. The Cabinet Member has a political accountability for the effectiveness of the safeguarding arrangements in Kent.

A major challenge is the new performance framework, overseen by the newly created Care Quality Commission. This will stretch beyond the new 198 national indicators and Health’s ‘Vital Signs’ to focus jointly on Health and social care. Annual Assessments will continue to be a key feature and these will feed directly into the new CAA.

The Directorate has a strong relationship with the Private and Voluntary Sector. Around 85% of services are purchased from outside the Directorate. We will continue to build upon partnerships with the Private and Voluntary Sector, working closely to develop the new commissioning arrangements that are needed as more people choose to direct and control their own support.

The development of the workforce is vital to the continued improvement of social care in Kent. This challenge is being met by:

- Implementing of a workforce strategy for KASS staff, underpinned by initiatives such as the staff care package, training and Investors in People.
- Promoting training throughout the social care sector through the Social Care workforce training contract – ‘Training 4 Care’.
- Working closely with Skills for Care through the sub regional board.

DIRECTORATE APPROACH TO THE FOLLOWING KEY CORPORATE OBJECTIVES

Customer Insight & Community Engagement

We continue our commitment to actively involve current and potential service users and carers in the planning, delivery and monitoring of our services to ensure that services best fit the needs of those people using them.

Not only are lessons learned from complaints that directly feedback into services thereby improving the experiences for other users, but we are also constantly gaining feedback from complainants on the complaints process itself, as a mechanism for continual evaluation and improvement of the process.

Questionnaires have recently been developed to gain feedback from managers, service users/carers and the successful candidate on the User Involvement in Recruitment process. The outcome of this data will be fed directly into the process as a means of continual improvement of the process.

There is a clear focus on ensuring the public (including current and future service users) make a difference to services by providing them with opportunities to influence and change current and future services. This is achieved in a number of ways and can be illustrated in the following examples:

- Partnership Boards which engage users of Learning Disability services at a District and Strategic Level. These are particularly successful forums for engaging Learning Disability service users in the running of the service. Other Forums include older people; disability; deaf; carers; mental health.
- Lessons learned from complaints are fed into services development and into business planning processes
- Service user groups – including county wide OT users groups; Learning Disability Partnership Groups
- Policy Development – services users have been heavily involved in the development of the ‘User Involvement in Recruitment’ and Information Advice and Guidance’ policies’
- Recruitment – service users/carers are involved in recruitment process for staff, i.e. shortlisting, formal panel, workshop
- Training – service users and carers deliver training to staff
- Development and monitoring of the Disability Equality Scheme
- Development of ‘social marketing’ and initiatives such as ‘Activemobs’ (communities developing their own activities)
- Regular meetings are co-ordinated with the public, our Cabinet Member and our Managing Director
- Strategy development and workshops – Later Life, Active Lives
- We have regular Telehealth and Telecare user groups
- Quality Service Awards seek direct nominations from service users and carers
- Full Equality Impact Assessments have been undertaken of several HQ policies including charging for domiciliary care (which in itself involved a major consultation exercise).
- Kent Partnership Board (KPB) which currently meets bi-monthly (Jan, Mar, May, Jul, Sep, Nov) and these are booked up to end of the year.

- District Partnership Groups (DPGs) there are 12 groups which meet around 2-3 monthly
- There are various 'Speaking Up' groups too which meet locally.
- Carers Implementation Group that meets and has regular meetings and annual workshops.
- Areas and individual teams are proactive in engaging with current service users and potential future users of services.

In addition, there are many consultations/conferences and workshops that take place on a regular basis and feed into business planning and service development."

There have also been some elements of user involvement in SDS. Examples include:

Actual:

Service users + public have been involved in various workstream group meetings. i.e. Brokerage and User Led Organisations Sounding Board; Single Assessment Process Group. Presentations to various groups + ongoing
Carers involved in Carer Assessment consultation process. Carers Reference Group and Carers Advisory Groups set up.
Service users and carers involved in developing Information, Advice and Guidance Policy.
Learning through Experience workshops [ongoing] (made up of 2/3 staff and 1/3 service users/carers)
Service users/carers involved in Business Process Quality Review
Provider visits

Planned:

Public involvement for evaluation of enablement tenders.
Service user/carer reference group to be set up to develop Positive Risk Management Policy.
SDS Information events - March 09
Provider Conference

Each of the Service Level Plans lists the planned events specific to the service. See Service Level Plans for more information.

Environmental Performance & Climate Change Adaptation

	Objective
1	Develop a plan of energy and water efficiency measures and/or projects to reduce energy and water consumption across the Directorate estate
2	Set clear responsibilities for energy and water efficiency within key roles across the Directorate(competence/training focused)
3	Set a target to reduce carbon emissions arising from business travel and fleet mileage delivered through smarter ways of working
4	Implement actions to reduce waste, in particular set a target to reduce paper use(based on 07-08 consumption levels)
5	Increase the proportion of waste recycled through adoption of the KFM waste contract or equivalent local arrangements.
6	Support implementation of the KCC Biodiversity Strategy
7	Exploring the issues around extending carbon monitoring to outsourced Social Care services
8	Deliver a staff engagement plan to : <ul style="list-style-type: none"> • Promote the adoption of environmental best practice and behaviours and recruit Green Guardian resources across all key locations. • Raise awareness of the impacts of Climate Change.
9	Participate in online adaptation workshops with a view to developing a comprehensive climate change adaptation strategy to be completed within 09/10

These objectives underpin the delivery of the KCC Environment policy and corporate targets for reducing carbon emissions, water and waste within the ISO 14001 management system framework.

CEPG/Climate Change team will provide guidance to the KASS Environment Board in delivering these objectives.

This plan will be monitored by the KASS Environment Board with progress reported to KASS SMT on a 6 monthly basis. CEPG will provide evidence from environmental audits to support the monitoring process.

CEPG/Climate Change team will provide management briefings, training and awareness raising materials and co-ordinate the Green Guardian network to support the staff engagement plan.

Specialist advice on energy and water efficiency projects is available through the LASER energy managers

Transforming Our Estate – we will seek to integrate energy and carbon reduction into all key programmes and look to ‘climate-proof’ decisions to prepare for the impacts and opportunities of climate change

Reframing the Asset Management Programme

We will seek to **invest-to-save** in further carbon-saving and water-saving measures across the Directorate, including use of the Energy Loan Fund and Energy Performance of Buildings certification,

Smarter Working

We will encourage and enable staff to adopt smarter ways of working by providing technology to support flexible and mobile working, promoting and utilising technology to reduce the need to travel and transforming our service delivery to better meet local needs.

Training, Capacity Building and Behaviour Change

We will engage staff at all levels to contribute to our environmental performance.

Carbon Budgeting

We will further develop our understanding of the impacts of the Carbon Reduction Commitment on the Directorate. Once set, we will utilise carbon budgets to monitor our progress in achieving carbon savings and to help engage staff in seeking further reductions.

ISO 14001

We will utilise the ISO 14001 framework to deliver an annual plan of environmental improvements, monitor our progress and engage our staff.

Adapting to Climate Change

We will raise awareness of the impacts of climate change on the Directorate and participate in online adaptation workshops with a view to develop a climate change adaptation strategy to be completed within 09/10

Equality & Diversity

Name of Objective	Start Date	Feedback Date	Brief Summary	Outcome	Contact Name, Email and Phone Number
Review & update Kent Equalities Strategy	1.3.09	1.10.09	Involve service users and stakeholder groups in reviewing and refreshing KCC's statutory Equality schemes for race, disability & gender also to compile evidence of good practice around issues of age, sexuality, religion & belief, social inclusion.	Stakeholders are actively engaged in shaping services that are appropriate and accessible in meeting their needs.	Emkay Magba-Kamara (KCC) Emkay.Magba-Kamara@kent.gov.uk (01622) 221851
Equality Impact Assessments	1.3.09	1.10.09	Continue to conduct EIAs on new KASS policies, practices & procedures. Contribute to KCC's development of enhanced external scrutiny of EIAs	All policies are fit for purpose and are appropriate to the needs of diversity groups.	Keith Wyncoll (KASS) Keith.Wyncoll@kent.gov.uk (01622) 694920
Capacity building with BME groups	1.4.09	1.10.09	Capacity building with key BME groups, with longer term aim of developing "critical friend" scrutiny partnerships - for the development of appropriate, accessible and inclusive services, and strengthening Equality Impact Assessments.	Continue work with 10 BME groups to assist Ashford International Association and develop Community lunches. Support Diversity House, Sitingbourne with a funding workshop and to build a relationship with PCTs and KASS	Keith Wyncoll & EK/ WK Equalities Groups (KASS) Keith.Wyncoll@kent.gov.uk (01622) 694920
Dignity & Respect at Work	Ongoing	1.10.09	Directorate dissemination of corporate policy & help line. Development of 'buddy' system, in particular for members of diversity groups. Promotion and support for diversity	That staff who may face discrimination feel supported and valued.	Nicola Lodemore Nicola.Lodemore@kent.gov.uk (01622) 694418 Julie Cudmore

KENT ADULT SOCIAL SERVICES DIRECTORATE LEVEL BUSINESS PLAN 2009/10

			staff groups.		julie.cudmore@kent.gov.uk
Mapping and outreach to and with BME communities	1.4.09	Oct 2009/ March 2010	BME needs better reflected in Business Plans /Locality Plans	Locality Managers map and start to engage with BME community groups in their area in liaison with Health, District Councils, etc.	Janet Hughes Janet.Hughes@kent.gov.uk Margaret Howard Margaret.Howard@kent.gov.uk
Diversity in Care	Jan 2009	1.10.09	Pilot NVQ2 in Care training for members of Chinese & Nepalese communities (follows successful Equal Care Project)	Will increase nos. of care workers with community languages and cultural understanding. Helps strengthen relationships with those community groups. Contributes to KCC aim to have workforce reflecting communities we serve. Improvement in recruitment & retention of disabled staff	Keith Wyncoll (KASS) Keith.Wyncoll@kent.gov.uk (01622) 694920 Andrea Cahill Andrea.Cahill@kent.gov.uk (01622) 221870
“Unlocking potential of disabled people” Action for Employment	Current	Oct 2009	Comprehensive action plan: - work experience, simplifying recruitment practices, buddying, training for managers, use of appraisals to identify needs		Julie Cudmore julie.cudmore@kent.gov.uk Kathy Melling Kathy.Melling@kent.gov.uk

Section 17

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

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

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

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

An area of current concern is the level of hate crime people with Learning Disabilities have experienced. We are currently working with the Partnership Board, District Partnership Groups, Focus Groups and other key agencies to look at ways to address this issue. In terms of the Focus Group, it's not "user involvement" it's a partnership. And in terms of local initiatives, many are "user led".

Examples of how the Directorate directly contributes to reducing crime and disorder:

- Providing housing related support to people who are likely to lose their tenancies because of antisocial behaviour.
- Providing supported accommodation and then later floating support to offenders and those at risk of offending, particularly upon release from prison and thereby reducing the likelihood of further criminality, including to young offenders
- Providing supported accommodation and then later floating support to people with drug and/or alcohol problems and thereby reducing the likelihood of criminality and antisocial behaviour, including to young people at risk
- Funding floating support to those at risk of domestic violence and refuges to women fleeing domestic abuse
- Providing outreach support to street homeless, with a view to accommodating from the streets and reducing the likelihood of them being perpetrators and or victims of criminal behaviour.

Capacity, Skills & Development Planning

In comparison with many Adult Social Services, the Directorate continues to have good rates of recruitment retention and low sickness levels. In achieving this, the staff care policies, Investors in People, good training and career development opportunities have contributed to this. However, the Directorate recognises that it needs to continue to develop strategies to meet future challenges if it is to maintain this record and to ensure continuous improvement.

The Directorate is currently updating its Workforce Plan and it's wider Workforce Strategy with the private and voluntary sector in Kent and PCTs.

For example:

FaME is a project which aims to enable staff to work in increasingly flexible and mobile ways. This initiative will mean staff are supported by technology to work in the communities they support and to engage with more clients. It will also allow the Directorate to look at rationalising its office portfolio.

Flexible and mobile working will help people strike a greater work life balance which has positive effects on recruitment and retention, motivation and attendance

During the last year, the Directorate has continued to develop capacity and skills across the adult social care sector. Our approach is outlined in the Kent Adult Social Care Recruitment Strategy. Significant developments to highlight are:

- * Establishment of a Kent Adult Social Care Workforce Strategy Board which is chaired by the managing Director of KCC Adult Social Services and includes members from the private and voluntary sector, health and service users.
- * Development of an adult social care recruitment website for the P&V sector and recruitment resource pack.
- * Extending the Care Ambassador Scheme to promote social care jobs and careers across the County.
- * Provider events and conferences to support the transformation agenda and focus on workforce issues.
- * Continued investment and development of training and development for the Private and Voluntary sector through the Training4Care contract.

Active Lives for Adults – This is a major cultural change, which will see a shift in emphasis away from 'managing care packages' and towards personalisation - supporting people in identifying how best to meet their own needs. It will transform all front line services. It has major implications for future staff mix and skills and therefore this is a major work stream for the project.

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