

SERVICE LEVEL BUSINESS PLAN 2009/10 FOR East Kent

EXECUTIVE SUMMARY

The gross expenditure for the service(s) included in this business plan is:
£196.010m (see page 8)

Which will fund the following:

- Kent Contract and Assessment Service (KCAS)
 - Assessment and Enablement
 - Careline
 - Kent Sensory Service
 - East Kent Provision for LD, PD and OP
 - Community based Preventative Service
 - Self Directed Support
 - OT
 - Strategic Commissioning Unit

And will be staffed by
1251 FTE

KCC undertakes business planning in two tiers – directorate level and service level. For completeness, this service level business plan should be read in conjunction with the KASS Directorate Level Business Plan.

Core Purpose and Key Responsibilities of the Service

Kent Adult Social Services (KASS) faces a major programme of modernisation in order to deliver adult social care in the future, against significant demographic pressures, along with the public's increasing expectation of the personalisation of their social care.

People have told us that they would like to have greater choice and control over how they live their lives. This doesn't mean that everyone wants the responsibility of employing staff or managing the money, but it does mean that people want to be able to identify, choose and control the support they need to live their lives. It also means that people may not want to choose traditional social care services.

Within this context, KASS has set out its vision for the total transformation of adult social care, Active Lives for Adults (ALfA), to ensure people are empowered to identify, choose and control the support or care they want through the implementation of a model of Self Directed Support (SDS). The whole experience for people contacting KASS will be better, because access will be easier, assessment will become proportionate, and individual need will be met earlier.

The Self Directed Support project is designed to ensure that people:

- Have better access to information, advice and guidance to support them in finding their own solutions, whatever they may be
- Are able to self assess with as much or as little support as they need. The assessment will follow the principles of single assessment, 'do once and share'
- Have an opportunity to take part in short term enablement programmes designed to promote independence
- Who are eligible for public support, (after a needs and financial assessment) will have a Personal Budget, so they know what money they have to plan their support
- Will have control over the way the money is spent, so they can plan their own lives and get the services/support they want
- Can get as much or as little help in directing their own support and managing the money as they want

We are committed to ensuring that service users are placed at the heart of the transformation of services and that Kent's excellent front line services are maintained to this quality and standard. The involvement of service users in our recruitment and selection of staff is proving to be extremely valuable in this process. At the same time we will continue to seek to safeguard the people of Kent from abuse or neglect and continue to address issues of quality of care.

KASS will be reorganising the Directorate to deliver the transformation agenda within available resources and will be doing this over the first half of the financial year 2009 – 2010. We will work hard to make sure this re-organisation is completed successfully and with minimal disruption to service users, services and our staff.

In order to help us deliver this significant agenda we need to continue to work in partnership with colleagues in the Eastern and Coastal Kent Primary Care Trust, Borough, City and District Councils and the voluntary and private sector. This year will see the introduction of the new performance monitoring framework which places greater emphasis of joint working to achieve targets.

Groups such as the Adult Strategic Partnerships or their equivalent will continue to develop. Links with the Health & Well-Being subgroups of the Local Strategic Partnerships will be strengthened. Pensioner forums are now active across the Area as well as the learning disability District Partnership Groups. Work is underway with Black and Minority Ethnic and 'hard to engage' groups within the community, initially as a pilot project and will be developed across the area as appropriate.

All of this has to be achieved against a demanding economic climate. I am committed to using our resources as effectively as possible to provide high quality services to the people of East Kent who need our support.

Janet Hughes
Director - Commissioning and Provision, East

Purpose of the Service

The overall purpose of Adult Social Services is:

To help the people of Kent live independent and fulfilled lives safely in their local communities.

Our key objectives are to support people with particular needs to:

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

We will achieve this through:

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

The way in which we will do this will see significant change. There will be three main elements to how we will support people in future:

- **Kent Contact and Assessment Service (KCAS)**– this is the initial point of contact with KASS and is one part of ensuring people have as much choice as possible over how they make a first contact, e.g. telephone, post, fax, SMS, on-line self assessment, on-line self referral, at a Gateway or visits to Locality Offices. KCAS will carry out contact assessments. From December 2008, it has been providing access to some equipment and adaptation services. KCAS will also be able to access enablement services and some short term services. Whilst KCAS will cover the whole of Kent, it will be hosted by East Kent.
- **Assessment and Enablement teams** – will ensure that people get a quick and effective assessment; excellent access to enablement services and where they need longer term support are allocated a Personal Budget.

Enablement will become a mainstream service, to be considered at all stages of the client journey. Enablement is part of the assessment process and is an intensive, short term service of four to six weeks designed to offer support to people, who by reason of injury, frailty or illness wish to regain or extend their independent living skills.

It will be available in-house through the Assessment and Enablement teams and from July 2009, from within the private and voluntary sector.

From April 2009, all new people with long term support needs will have a personal budget. They will have more choice and control over the support they receive, and can choose to spend the personal budget on non-traditional services / support, if they wish and so long as their personal outcomes will be achieved.

- **Co-ordination Teams** – will provide people with as much or as little support as they need to find the solutions they want to enable them to live their lives. The Co-ordination Teams will focus on supporting people to develop and implement their support plans, dealing with day to day issues related to the implementation of support plans and carrying out financial reviews and reviews of support plans.

Co-ordination will be a key element in ensuring that people have choice and control through:

- encouraging self-determination
- providing quality advice, information and guidance
- assisting people to develop, write, cost and implement their support plan
- assisting people to navigate the system.

The functions of “Assessment and Enablement” and “Co-ordination” will have teams managed by a Head of Service within three localities of Ashford / Shepway; Canterbury / Swale; and Dover / Thanet. The teams will be in place from October 2009, although the management arrangements will run through an interim period from June to October 2009.

In addition there will be an Area wide post dealing with strategic management for learning disability services with three learning disability locality teams and three Provision Managers.

East Kent Provision (Learning Disability / Physical Disability / Older People)

East Kent Adult Service Provision is responsible for providing a range of services including residential, short break, supported living and day services. They work with individuals to promote their independence and ensure they have more fulfilled lives.

Kent Sensory Service

Provides services to people who are d/Deaf, deafblind, blind or have a visual impairment. This is a county-wide service hosted by East Kent and will report into the Head of Service Ashford & Shepway locality.

Careline

Careline will continue delivering the out of hours domiciliary care service. This is a county-wide service hosted by East Kent and will report into the Head of Service Ashford & Shepway locality.

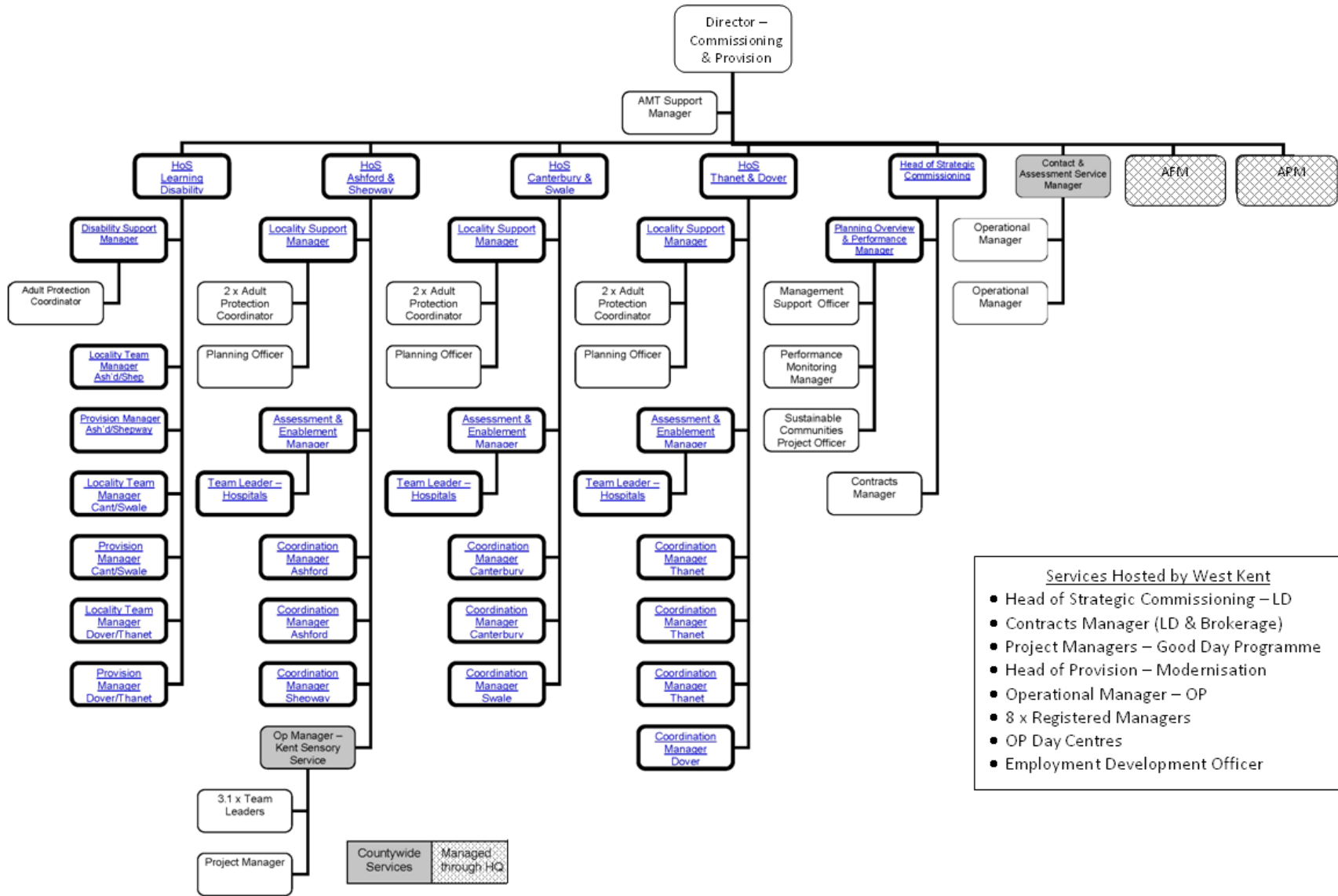
Strategic Commissioning Unit

This Unit's aim will be to take overall strategic commissioning responsibility to:

- Match provision to individual needs, enabling the private and voluntary sector markets to develop provision in response to user and carer choice, ensuring that users and carers are at the centre in shaping such provision.

- Facilitate integrated commissioning with the Eastern and Coastal Kent Primary Care Trust.
- Enhance effective performance management information.
- Ensure effective commissioning, support and guidance is delivered through contracting facilities management and planning.
- Co-ordinate the complaints process and public involvement

EAST KENT AREA STRUCTURE



- Services Hosted by West Kent**
- Head of Strategic Commissioning – LD
 - Contracts Manager (LD & Brokerage)
 - Project Managers – Good Day Programme
 - Head of Provision – Modernisation
 - Operational Manager – OP
 - 8 x Registered Managers
 - OP Day Centres
 - Employment Development Officer

1 Please note – Director of Commissioning and Provision for East Kent is Janet Hughes

1. RESOURCES

Service Budget 2009/10

2008/09		ACTIVITY/BUDGET LINE	2009/10								CABINET MEMBER	
FTE	CONTROLLABLE EXPENDITURE		FTE	EMPLOYEE COSTS	RUNNING COSTS	CONTRACTS & PROJECTS	TRANSFER PAYMENTS & RECHARGES	GROSS EXTERNAL EXPENDITURE	INTERNAL INCOME	CONTROLLABLE EXPENDITURE		
	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
		Older People										
	36,607.9	Residential Care	9,795.40	1,618.60	46,276.80	0.00	57,690.80	-21,304.20		36,386.60		
	10,511.2	Nursing Care	0.00	0.00	15,811.60	0.00	15,811.60	-5,286.40		10,525.20		
	19,964.8	Domiciliary Care	3,251.20	14.00	23,613.30	0.00	26,878.50	-6,602.70		20,275.80		
	2,037.7	Direct Payments	0.00	0.00	2,520.60	0.00	2,520.60	-229.40		2,291.20		
	7,145.2	Other Services	970.70	675.90	6,896.30	0.00	8,542.90	-790.60		7,752.30		
	76,266.8	Total Older People	14,017.30	2,308.50	95,118.60	0.00	111,444.40	-34,213.30	0.00	77,231.10	GG	
		Learning Disability								0.00		
	22,564.5	Residential Care	0.00	0.00	27,066.40	0.00	27,066.40	-4,644.20		22,422.20		
	1,955.8	Domiciliary Care	1,557.30	-407.90	1,474.30	0.00	2,623.70	-509.80		2,113.90		
	2,458.4	Direct Payments	0.00	0.00	4,405.50	0.00	4,405.50	-42.80		4,362.70		
	3,371.3	Supported Accomodation	79.80	1.10	5,557.80	0.00	5,638.70	-712.00		4,926.70		
	7,535.3	Other Services	4,268.60	1,563.10	1,921.90	0.00	7,753.60	-151.50		7,602.10		
	37,885.3	Total Learning Disability	5,905.70	1,156.30	40,425.90	0.00	47,487.90	-6,060.30	0.00	41,427.60	GG	
		Physical Disability										
	4,440.5	Residential Care	0.00	0.00	5,860.80	0.00	5,860.80	-788.90		5,071.90		
	4,293.5	Domiciliary Care	395.20	-5.90	3,835.80	0.00	4,225.10	-317.60		3,907.50		
	3,598.9	Direct Payments	0.00	0.00	4,600.10	0.00	4,600.10	-166.50		4,433.60		
	537.8	Supported Accomodation	0.00	0.00	292.10	0.00	292.10	0.00		292.10		
	1,171.6	Other Services	194.00	330.70	696.90	0.00	1,221.60	-11.00		1,210.60		
	14,042.3	Total Physical Disability	589.20	324.80	15,285.70	0.00	16,199.70	-1,284.00	0.00	14,915.70	GG	
	16,081.1	A&R	16,553.40	741.90	0.00	0.00	17,295.30	-1,025.70		16,269.60	GG	
	196.3	Strategic Management	192.70	6.00	0.00	0.00	198.70	0.00		198.70		
	1,703.3	PPQA	1,547.40	70.00	1.40	0.00	1,618.80	-0.20		1,618.60		
	1,677.6	Resources	931.80	1,320.80	4.40	-491.40	1,765.60	-43.40		1,722.20		
	3,380.9	Strategic Business Support	2,479.20	1,390.80	5.80	-491.40	3,384.40	-43.60	0.00	3,340.80	GG	
1222.79	147,852.70	TOTALS	1251.22	39,737.50	5,928.30	150,836.00	-491.40	196,010.40	-42,626.90	0.00	153,383.50	GG

Staffing

	2008/09	2009/10
Grade KS 13 (or equivalent) and above	16	8
Grade KS 12 (or equivalent) and below	1206.79	1243.22
TOTAL	1222.79	1251.22
Of the above total, the estimated FTE which are externally funded	30.70	

2. DELIVERY OF CHANGE IN PRIORITIES

Amount £'000	Explanation of Addition/saving	What will be delivered as a result?
+3,187	Increased demand for services	Demand for services is increasing primarily because of an ageing population with increased rates of dementia, and clients with a Learning Disability who have complex needs.
-1,710	Income Generation	Additional income resulting from the annual increase in benefits and pensions together with uplifts in recharges to Health and other bodies in line with our own increase in prices.
-292	Investment in Technology – reduction in Older People Residential Services	It is anticipated that with the continual investment in such technologies as Telecare that this should impact and reduce the admissions into residential care. The achievement of Kent being successful in it's Whole Systems Demonstrator bid has means that we can roll out Telecare and TeleHealth across additional districts over the next two years.
-299	Transfer of Learning Disability Residential to Supported Accommodation	Invest to save plans are in place for 2008-09 to target a number of clients who are in residential type placements with a view to move them into independent living arrangements. This saving represents the full year effect of what is anticipated to be the saving of moving and diverting clients from residential care into supported living type arrangements.

Changes to services in current/future years

For specific changes to service in East Kent see service plan introduction.

For KASS overarching changes to service see the Managing Director's introduction to the Directorate level plan.

Impact of directorate strategy over MTP period on the service

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 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 Service Level Unit will be affected through the implementation of SDS in the following ways:

1. Staffing restructure
2. Implementation a change in ethos of how services are delivered
3. Creation of new County Duty Service – KCAS
4. Financial Pressures from current economic climate
5. Communication of new approach to service delivery to existing users, carers and members of the public.

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

The targets, activity and projects set out in the tables below will be used to formally track the business plan at mid-term and end of year monitoring.

Performance information shown below is KASS wide

Performance Management

Performance Measure or Activity	Accountable Manager	Monitoring Frequency	Target performance 2008/09	Estimated performance 2008/09	Target performance 2009/10	Link to strategic priority
PAF C72. Admissions of supported residents aged 65+ to residential/ nursing care per 10,000-population aged 65 and over	Steph Abbott	Monthly	71	78	It is not possible to give targets for 2009/10 as they will not be set until April 2009	National Indicator
PAF C73. Admissions of supported residents aged 18-64 to residential/ nursing care per 10,000-population aged 65 and over	Steph Abbott	Monthly	1.5	1.5	It is not possible to give targets for 2009/10 as they will not be set until April 2009	National Indicator
NI 125 – Achieving independence for older people through rehabilitation/intermediate care	Steph Abbott	Monthly	80	76	It is not possible to give targets for 2009/10 as they will not be set until April 2009	LAA/ National Indicator
NI 130 Social Care clients receiving Self Directed Support per 100,000 population	Steph Abbott	Monthly	New Indicator Definition for 2008/09, therefore no target performance for 2008/09 was set in the previous year	184	It is not possible to give targets for 2009/10 as they will not be set until April 2009	National Indicator

NI 131 Delayed transfers of care	Steph Abbott	Quarterly	39	35	It is not possible to give targets for 2009/10 as they will not be set until April 2009	National Indicator
NI 132 Timeliness of social care assessment (all adults)	Steph Abbott	Monthly	New Indicator Definition for 2008/09, therefore no target performance for 2008/09 was set in the previous year	80	It is not possible to give targets for 2009/10 as they will not be set until April 2009	National Indicator
NI 133 Timeliness of social care packages following assessment	Steph Abbott	Monthly	97	97	It is not possible to give targets for 2009/10 as they will not be set until April 2009	National Indicator
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	Steph Abbott	Monthly	29	27	It is not possible to give targets for 2009/10 as they will not be set until April 2009	National Indicator

NI 136 People supported to live independently through social services (all adults)	Steph Abbott	Monthly		27.3	It is not possible to give targets for 2009/10 as they will not be set until April 2009	National Indicator
NI 145 Adults with learning disabilities in settled accommodation	Steph Abbott	Quarterly	New Indicator for 2008/09, therefore no target performance for 2008/09 was set in the previous year	New Indicator requires 6 months of data for 2008/2009. No data available until March 09	It is not possible to give targets for 2009/10 as they will not be set until April 2009	National Indicator
NI 146 Adults with learning disabilities in employment	Steph Abbott	Quarterly	New Indicator for 2008/09, therefore no target performance for 2008/09 was set in the previous year	New Indicator requires 6 months of data for 2008/2009. No data available until March 09	It is not possible to give targets for 2009/10 as they will not be set until April 2009	National Indicator
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
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 2009/10	Target date of delivery/ completion	Link to strategic priority
Active Lives for Adults - Self Directed Support				
1. Embed the transformation of social care, including cultural change and new ways of working, across the area and to successfully implement roles and structures of staff to respond to this challenge	AMT	A new configuration of Management structures and front line services in place for the benefit of service users and the people of East Kent. To communicate the impact of transformation with the wider social care workforce	By October 2009	Transforming Social Care, Active Lives, Towards 2010, Kent Agreement
2. Implementation of Personal Budgets within the Self Directed Support programme	Heads of Service	All new people with long term support needs to receive a personal budget	April 2009	Active Lives Towards 2010
3. Effective use of Social Care Reform Grant	AMT	To ensure that projects to be funded by the social care reform grant are effectively managed to support the transformation of social care	March 2010	Transforming Social Care, Active Lives, Towards 2010
4. Market Development	Head of Strategic Commissioning	To work with independent and voluntary sector providers to encourage new innovative services that directly correspond to service user need, preference and design	March 2010	Active Lives Towards 2010
Ensuring the availability of high quality services				
5. Modernising service delivery. Developing early intervention and enablement services to support Self Directed Support	Heads of Service	Review of existing services to ensure compatibility and modernise where appropriate and to develop business cases on a project by project basis.	March 2010	Active Lives, Towards 2010, District plans, Kent Agreement

<p>6. Continue to modernise services for people with a learning disability to promote independence and employment as part of the Good Day Programme and to include, if necessary, existing respite care provision</p>	<p>Heads of Service</p>	<p>To offer flexible and localised services maximising social inclusion and employment opportunities. Day services modernised and provided in accessible community settings</p>	<p>Phase 1 Ashford and Canterbury completion March 2010 Phase 2 commencing June 2009</p>	<p>Active Lives, Towards 2010, Valuing People Now, District Plans, Kent Agreement</p>
<p>Valuing, developing and supporting the social care workforce</p>				
<p>7. Developing a flexible and mobile workforce to seek efficiencies and service benefits to the organisation via new connectivity (A2K and other mobile devices) to respond to the FAME programme to rationalise the paper driven process to achieve 'one and done'</p>	<p>AMT</p>	<p>Use of new SMART technology to enable staff to work in partnership with the NHS and district councils to work more effectively from a range of locations, including touch downs, Gateways etc to capture data electronically and reduce paper flow. Training of staff in different ways of working to maximise the benefits that technology offers and managing a flexible workforce through the use of technology (Electronic Calendars)</p>	<p>March 2010</p>	<p>Active Lives, Towards 2010, Kent Agreement, Office Modernisation strategy</p>
<p>Making best use of resources</p>				
<p>8. Identify impact of all new housing growth being planned across East Kent in partnership with Borough, City and District Councils</p>	<p>AMT</p>	<p>To ensure that supporting infrastructure is secured to promote sustainable communities</p>	<p>March 2010</p>	<p>Active Lives, Towards 2010, District Plans, Kent Agreement</p>
<p>9. Work in partnership with the voluntary sector and the PCT to promote services and support for carers</p>	<p>Head of Strategic Commissioning & Heads of Service</p>	<p>To ensure that the voluntary sectors use of the Carers Grant delivers effective support and training that Carers require</p>	<p>March 2010</p>	<p>Active Lives Towards 2010 Valuing People Now</p>

10. Continue to invest in the INVOKE project and those services developed in Ashford/Shepway under the Brighter Futures Group using social care reform grant	Heads of Service	Maintain effective preventative services within the community	September 2009	Active Lives
11. Work with Age Concerns across East Kent to achieve service benefits through collaboration of Age Concern committees	Head of Strategic Commissioning	To reduce back office and overhead costs and to look toward investment in new SDS type models of service including brokerage, information and guidance.	March 2010	Active Lives Towards 2010
12. Stabilise and progressively reduce our environmental footprint by working towards ISO 14001	AMT	Workforce: Ensure every personal action plan includes a target relating to the KCC Environmental Policy Travel & transport: Reduce the need to travel excessively through use of teleconferencing, touch downs, Gateways and effective use of technology. Waste & Energy: Usage levels continually reviewed to achieve reductions. Communication: Raising staff awareness, number of Green Guardians increased.	March 2010	KCC Environmental Policy Towards 2010
Working in Partnership				
13. Prepare to update joint commissioning Dementia Care Strategy with the PCT to reflect the JSNA (Dementia) and the National Dementia Care Strategy	Strategic Commissioner & Heads of Service	Determine programme for review of existing services and identify joint initiatives with PCT for service development	December 2009	Active Lives, Towards 2010, National Dementia Care Strategy, Kent Agreement

<p>14. Successfully implement PFI housing schemes for older people and people with a learning disability</p>	<p>Heads of Service</p>	<p>To ensure services are in place within the new PFI builds as they are handed over</p>	<p>April 2009 Canterbury June 2009 Canterbury, Shepway Aug 2009 Swale Oct 2009 Ashford Dover Thanet Oct 2009</p>	<p>Active Lives, Towards 2010, District Plans, Kent Agreement</p>
<p>15. In partnership with District Councils, housing providers and the care home sector to develop supported housing and accommodation for adults with physical and/or learning disabilities with specialist housing need.</p>	<p>Heads of Service</p>	<p>To create a range of housing options across East Kent where required with flexible community based support focussing on developing independence skills</p>	<p>March 2010</p>	<p>Active Lives, Towards 2010, District Plans, Kent Agreement Valuing People Now</p>
<p>16. Work in partnership with Children's Services and Housing Providers to take forward the Aiming Higher Short Breaks to Independence Transformation Programme</p>	<p>Heads of Service</p>	<p>Develop a range of services for young people in transition so that skills for independence are maximised and supported living options are secured. Pilots already underway in Ashford and Dover</p>	<p>March 2010</p>	<p>Active Lives, Valuing People Now District Plans Towards 2010</p>
<p>17. Develop effective communication with the Health and Well-Being Groups of the Local Strategic Partnerships</p>	<p>Heads of Service</p>	<p>To consider any views and recommendations of the health & well-being groups and to support the implementation of agreed projects</p>	<p>March 2010</p>	<p>Active Lives Towards 2010</p>

18. Continue to develop accessible services within the community within a multi agency environment	Heads of Service	In conjunction with a range of partners develop community bases such as <i>Gateways</i> where people can easily access information, advice and guidance	March 2010	Active Lives Towards 2010
19. Work with key infrastructure voluntary organisations to ensure that the 3 rd sector is 'fit for purpose'	Head of Strategic Commissioning	To develop a stronger and sustainable support structure for the voluntary and community sector	March 2010	Kent Infrastructure Development Plan
20. Work in partnership with the PCT, Borough, City and District Councils over the NHS re-provision of services for people with a learning disability	Head of Service Learning Disability	To ensure the effective transfer from NHS provision of people with a learning disability to KASS	September 2009	Active Lives Towards 2010
21. Work in partnership with the PCT to deliver an integrated commissioning framework	Head of Strategic Commissioning & Heads of Service	To create a joint world class commissioning system using pooled resources for the people of East Kent	March 2010	Active Lives Towards 2010
22. Commence Implementation of Transforming Community Equipment Services with Health Partners by appointment of Project Manager and development of retail model.	Heads of Service	Improved Access for disabled people by introduction of prescriptions for equipment through the retail model.	March 2010	Active Lives, Towards 2010

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.

User/Resident Involvement Planned for 2009/10

Name	Start Date/ End Date	Feedback Date	Target Group	Target Area	Brief Summary	What we want to find out & how it will be used	Statutory?	Consultation type (*)	Contact Name, email & phone no
Public Involvement	1/2/09 to 31/05/09	July 2009	Service users, Carers and general public	East Kent	Focus Group and example designs to be presented to participants for feedback	Ideal design for public involvement participation group sign up form and 'poster' to recruit more participants	No	Business	Kirstie Amos Kirstie.amos@kent.gov.uk 01227 598850
Survey on public perceptions	1/6/09 to 31/8/09	Sept 2009	Service users and carers	East Kent	Surveys with public involvement participants to establish their perceptions of Adult Social services	To identify whether KASS is meeting Core Standards	No	Business	Kirstie Amos Kirstie.amos@kent.gov.uk 01227 598850
Learning from experience	1/3/09 to 31/5/09	July 2009	Former complainants	East Kent	Focus Group sessions and surveys	Consult on new Single Complaints Process and create internal processes and complaints leaflets accordingly	No	Business	Kirstie Amos Kirstie.amos@kent.gov.uk 01227 598850

Communication	1/4/09 to 31/3/10	April 2010	Service user and carer representatives	East Kent	Engagement and Scrutiny Group	To ensure communication strategies have input from Scrutiny Group of users and carers	No	Business	Mags Harrison Mags.harrison@kent.gov.uk Kirstie Amos Kirstie.amos@kent.gov.uk 01227 598850
East Kent Learning Through Experience Group	April 2009-March 2010	Regularly - every 2 months from April 2009	Current users and carers	East Kent	SDS involvement group – shaping the personalisation modernisation programme	The Group will ensure that the SDS model continually improves by collating the experiences learnt from the implementation of Self Directed Support (SDS) and disseminating the information to the members of the Group and upwards in the governance structure.	No	Social Care	Holly Strang Holly.strang@kent.gov.uk 07826 868042

(*) Consultation type could be: Business, Council, Environment, Social, Community, Education, Leisure or Transport