

SERVICE LEVEL BUSINESS PLAN 2009/10 FOR Kent Wide

EXECUTIVE SUMMARY

The gross expenditure for the service(s) included in this business plan is:
£10.098m (see pages 5-6)

Which will fund the following:

- County Duty Service
 - Kent Sensory
 - Gypsy and Traveller
- Community Services Team
- Kent Supported Employment

And will be staffed by
134 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

PURPOSE OF THE SERVICE

This plan brings together services provided on a county-wide basis. They are:

- **County Duty Service** - provides the people of Kent with a single point of access to services with regard to new contacts and new referrals.
- **Kent Sensory Services** - provides services to people who are d/Deaf, deafblind, blind or have a visual impairment.
- **Gypsy and Traveller Unit** – promotes and supports independence and fair treatment through managing eight public sites, managing unauthorized encampments on KCC's land and supporting other councils to have enough sites.
- **Community Services Team** - manages the countywide Community Integrated Equipment service, which includes the Technician Service that provides equipment / minor adaptations to the homes of service users. It also manages the Blue Badge service.
- **Kent Supported Employment** - aims to ensure disadvantaged people are proportionately represented in the workforce in Kent.

The core purpose of these services is to support the people of Kent to live independent and fulfilled lives, free from discrimination or harassment.

OPERATING CONTEXT

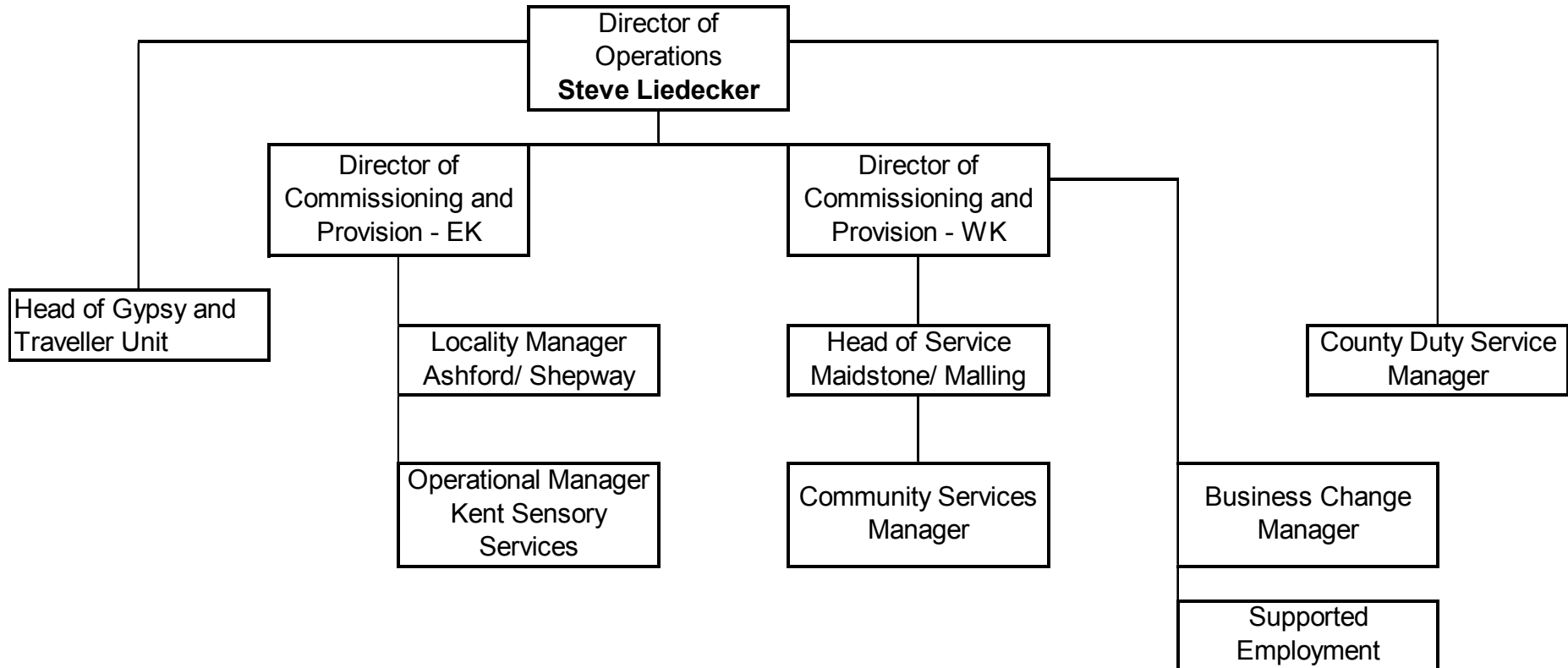
'Putting People First – A shared vision and commitment to the transformation of adult social care' (2007), the government's commitment to independent living, heralds the development of personalised services for all adults. The policy focuses on high quality prevention, early intervention and enablement services to reduce hospital admissions and demand for residential care. In addition, it emphasizes the need to develop systems to achieve these goals while continuing to minimise, the risks of abuse and neglect of vulnerable adults. Self Directed Support (SDS) where people are provided with Personal Budgets or Direct Payments to purchase the services they require is the means by which Kent Adult Social Services (KASS) will enable people to exercise choice and control over the outcomes they seek. To support this policy the directorate is putting in place a new structure which will transform the means by which its business is carried out. Kent-wide Services will continue to focus on its core purpose, which is consistent with that of the directorate, while meeting the inevitable challenges associated with change.

The combination of an ageing population and greater emphasis on equal access to ensure support for people from harder to reach groups, (for example, deafblind, learning disabled) has placed greater demand on the resources of Kent-wide Services, resulting in greater financial pressure worsened by the current downturn in the economy.

The particular lack of suitable accommodation for some groups of people such as Gypsies and Travellers is a constraint on people's independence and wellbeing. With increased knowledge of their rights people are getting more involved in helping to design or modify systems by which services are delivered. Kent-wide Services will continue to consult and involve people to help drive up the overall quality of the services.

Kent-wide Services will continue to ensure that the Directorate's standards and internal/external Performance Indicators are met through effective use of its staff, changing their roles and practices where appropriate and by working with our partners in Health, District and Borough Councils and the Voluntary Sector to achieve desired outcomes.

2. STRUCTURE



3. 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	
		SENSORY SERVICES									
	1,253.4	Other Services	93.30	80.10	1,188.70	0.00	1,362.10	-9.70	0.00	1,352.40	
	1,253.4	Total Physical Disability	93.30	80.10	1,188.70	0.00	1,362.10	-9.70	0.00	1,352.40	
	675.1	A&R	710.40	116.20	0.00	0.00	826.60	-145.00	0.00	681.60	
	1,928.50	TOTALS - SENSORY SERVICES	803.70	196.30	1,188.70	0.00	2,188.70	-154.70	0.00	2,034.00	
		COMMUNITY SERVICES									
	370.9	Other Services	27.00	2,145.60	18.00	0.00	2,190.60	-648.70	0.00	1,541.90	
	370.9	Total Older People	27.00	2,145.60	18.00	0.00	2,190.60	-648.70	0.00	1,541.90	
		Learning Disability								0.00	
		Other Services	0.00	8.40	0.00	0.00	8.40	-8.40	0.00	0.00	
		Total Learning Disability	0.00	8.40	0.00	0.00	8.40	-8.40	0.00	0.00	
		Physical Disability								0.00	
	288.1	Other Services	0.00	907.40	109.90	0.00	1,017.30	-257.80	0.00	759.50	
	288.1	Total Physical Disability	0.00	907.40	109.90	0.00	1,017.30	-257.80	0.00	759.50	
	54.8	A&R	466.30	45.90	0.00	0.00	512.20	-55.00	0.00	457.20	
	713.80	TOTALS - COMMUNITY SERVICES	493.30	3,107.30	127.90	0.00	3,728.50	-969.90	0.00	2,758.60	
		SUPPORTED EMPLOYMENT									
		Learning Disability								0.00	
	1,117.5	Other Services	1,813.00	32.60	33.10	-18.40	1,860.30	-643.80	0.00	1,216.50	
	1,117.5	Total Learning Disability	1,813.00	32.60	33.10	-18.40	1,860.30	-643.80	0.00	1,216.50	
		Mental Health									
	300.8	Other Services	220.30	43.20	43.00	0.00	306.50	-2.50	0.00	304.00	
	300.8	Total Mental Health	220.30	43.20	43.00	0.00	306.50	-2.50	0.00	304.00	

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	1,418.30	TOTALS - SUPPORTED EMPLOYMENT	2,033.30	75.80	76.10	-18.40	2,166.80	-646.30	0.00	1,520.50		
GYPSY & TRAVELLER UNIT												
	349.0	Gypsy & Traveller Unit	282.90	31.50	309.80	6.00	630.20	-288.70	0.00	341.50		
	349.00	TOTALS - GYPSY & TRAVELLER UNIT	282.90	31.50	309.80	6.00	630.20	-288.70	0.00	341.50		
COUNTY DUTY SERVICE												
	1,375.1	A&R	917.60	3.20	0.00	463.40	1,384.20	0.00	0.00	1,384.20		
	1,375.10	TOTALS - COUNTY DUTY SERVICE	917.60	3.20	0.00	463.40	1,384.20	0.00	0.00	1,384.20		
132.9	5,784.70	TOTALS - COUNTY WIDE	134.09	4,530.80	3,414.10	1,702.50	451.00	10,098.40	-2,059.60	0.00	8,038.80	GG

Staffing

	2008/09	2009/10
Grade KS 13 (or equivalent) and above	3.00	2.00
Grade KS 12 (or equivalent) and below	129.90	132.09
TOTAL	132.90	134.09
Of the above total, the estimated FTE which are externally funded	3.00	

4. DELIVERY OF CHANGE IN PRIORITIES

Amount £'000	Explanation of Addition/saving	What will be delivered as a result?
-44	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.

Changes to services in current/future years

For service level specific changes to service, see service plan introduction.

For overarching changes in services, see the Managing Director's Introduction in 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 the public.

5. 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 Measure or Activity	Accountable Manager	Monitoring Frequency	Target performance 2008/09	Estimated performance 2008/09	Target performance 2009/10	Link to strategic priority
County Duty Service						
Number of new contacts/referrals received and addressed at first point of contact	Keith Lyon	Monthly	94,000	100,000	110,000	Active Lives
Kent Sensory Services Community Services Team						
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 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	National Indicator

						2009
Gypsy and Travellers Unit						
Occupancy Rate	<i>Gary Franklin</i>	<i>Monthly</i>	98%	98%	100%	
Rent Return on Occupied Plots	<i>Gary Franklin</i>	<i>Monthly</i>	97%	95%	98%	
Rent Arrears	<i>Gary Franklin</i>	<i>Monthly</i>	3%	4%	2%	
Keeping Essential Services Running/Repaired Within 24 Hours		<i>Monthly</i>	99%	100%	N/A (indicator discontinued)	
Plots Vacant and Available for Letting	<i>Gary Franklin</i>	<i>Monthly</i>	2%	2%	2%	
Turnover of Plots	<i>Gary Franklin</i>	<i>Monthly</i>	3%	5%	5%	
Re-let Times for Plots	<i>Gary Franklin</i>	<i>Monthly</i>	2 WEEKS	2 WEEKS	1 WEEK	
Total Plots from which there has been an eviction.	<i>Gary Franklin</i>	<i>Monthly</i>	1%	1%	1%	

Performance Measure or Activity	Accountable Manager	Monitoring Frequency	Target performance 2008/09	Estimated performance 2008/09	Target performance 2009/10	Link to strategic priority
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		Quarterly	39	35	It is not possible	National

	Steph Abbott				to give targets for 2009/10 as they will not be set until April 2009	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.

County Duty Service

Project/ development/ key action	Accountable Manager	Deliverables or Outcomes for 2009/10	Target date of delivery/ completion	Link to strategic priority
Embed new Adult and Children case recording systems within the service	Keith Lyon	<ul style="list-style-type: none"> • Systems successfully embedded. • Continuous enhancements is part of daily business 	Mar 2010	Active Lives Vision for Kent:
Extended Occupational Therapy assessment and equipment provision countywide, with accompanying new business processes and protocols.	Keith Lyon	<ul style="list-style-type: none"> • A more responsible and consistent equipment service, countywide 	April 2009	Active Lives Vision for Kent:
Absorb extended role and responsibilities for Information, Advice and Guidance, Enablement Services and Urgent Care provision.	Keith Lyon	<ul style="list-style-type: none"> • People better able to choose the support they need. • Greater focus on enablement and prevention services resulting in reduced hospital admissions and demand for residential care. 	April 2009	Active Lives Vision for Kent:
Consolidate and extend involvement of County Duty Service with future Gateways programme.	Keith Lyon	<ul style="list-style-type: none"> • Increase front line social services presence in current Gateways • Introduce service to new and developing Gateways. 	March 2010	Active Lives Vision for Kent:

Kent Sensory Services

Project/ development/ key action	Accountable Manager	Deliverables or Outcomes for 2009/10	Target date of delivery/ completion	Link to strategic priority
Implement deafblind strategy	Lenise Moth	<ul style="list-style-type: none"> • new services, systems and processes established • improved outcomes for deafblind people 	Mar 2010	Active Lives Vision for Kent:
Establish Kent wide sign language interpreting service	Jo Frazer	<ul style="list-style-type: none"> • New service set up. • Quality Assurance mechanisms established 	July 2009	Active Lives Vision for Kent:
Carryout Learning Disability Sensory Mapping exercise	Lenise Moth	<ul style="list-style-type: none"> • Report produced with recommendations for service improvement. 	Mar 2010	Active Lives Vision for Kent:
Modernisation of sensory services in line with SDS developments	Beryl Palmer	<ul style="list-style-type: none"> • Implementation of SDS Sensory Project Plan 	Mar 2010	Active Lives Vision for Kent:

Gypsy and Traveller Unit

Project/ development/ key action	Accountable Manager	Deliverables or Outcomes for 2009/10	Target date of delivery/ completion	Link to strategic priority
Support Kent Districts, Medway Council and South East Regional Assembly (SEERA) regarding future Gypsy and Traveller accommodation provision.	Bill Forrester	<ul style="list-style-type: none"> • Revised South East Plan in place and approved by the Secretary of State. 	March 2010	SEERA's partial review of South East Plan, Active Lives, Vision for Kent:
Support Swale Borough Council in meeting overall accommodation needs, particularly the public site needs.	Bill Forrester/Project Manager	<ul style="list-style-type: none"> • Land acquired • Public consultation carried out • Funding bid made 	March 2010	South East Plan / Local Development
Support Tonbridge and Malling Borough Council with redevelopment of the Coldharbour site	Bill Forrester/Project Manager	<ul style="list-style-type: none"> • Land acquired • Public consultation carried out • Funding bid made 	Dec 2009	South East Plan / Local Development Framework, Active Lives, Vision for Kent:
Implement changes from current licence agreements to new pitch agreements under Mobile Homes Act 1983 and review allocations policy and leaflets.	Gary Franklin	<ul style="list-style-type: none"> • Work with CLG to achieve national model pitch agreement • Kent and Medway site Residents being consulted (joint work with other authorities) • Carry out additional consultation events for residents 	Dec 2009	Active Lives Vision for Kent:

<p>Promote closer engagement with Gypsy and Traveller Communities and them with other communities, using the network of public agencies links.</p>	<p>Gary Franklin, lead manager</p>	<ul style="list-style-type: none"> • Social inclusion leading to greater community cohesion • Gypsies and Travellers on the Citizens' panel • Close links with NHS, Kent Links and other vehicles for community cohesion 	<p>March 2010</p>	<p>Equalities work programme</p> <p>Active Lives</p> <p>Vision for Kent:</p>
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Community Services Team

Project/ development/ key action	Accountable Manager	Deliverables or Outcomes for 2009/10	Target date of delivery/ completion	Link to strategic priority
<p>Continue to support & integrate ICES (Integrating Community Equipment Services) stores & pooled arrangements with Health & third sector.</p>	<p>Mark Hogan</p>	<ul style="list-style-type: none"> • Balanced budgets and service continuity 	<p>Mar 2010</p>	<p>Active Lives</p> <p>Vision for Kent:</p>
<p>Realign current ICES and Technician Service operations to support Directorate restructure plans & SDS agenda.</p>	<p>Mark Hogan / Vincent Wilson</p>	<ul style="list-style-type: none"> • Fast track provision service in place countywide through Kent Adult Social Services Contact Assessment Team (KASSCAT) 	<p>Mar 2010</p>	<p>Active Lives</p> <p>Vision for Kent:</p>
<p>Streamline County Technician Services to work closely with in house & external agencies as appropriate.</p>	<p>Mark Hogan / Vincent Wilson</p>	<ul style="list-style-type: none"> • Flexible and Mobile Working solutions 	<p>Mar 2010</p>	<p>Active Lives</p> <p>Vision for Kent:</p>
<p>Continue to support Transforming Community Equipment Services in line with ICES Partnership Board requirements.</p>	<p>Mark Hogan</p>	<ul style="list-style-type: none"> • Project resource established as required 	<p>Sept 2010</p>	<p>Active Lives</p> <p>Vision for Kent:</p>

Supported Employment

Project/ development/ key action	Accountable Manager	Deliverables or Outcomes for 2009/10	Target date of delivery/ completion	Link to strategic priority
Remodel Kent Supported Employment to create a social enterprise	Dee Watson/Kathy Melling	<ul style="list-style-type: none"> • Social enterprise solution identified and key decision made • Staff consultation carried out • Implementation plan in place 	Sept 09	Active Lives Vision for Kent: PSA16 NI 146 NI 150
Measure outcomes from Service Level Agreement consistent with the objectives of Self Directed Support (SDS)	Chris Grogan	<ul style="list-style-type: none"> • Template produced and agreed by Commissioning Body • System for measuring outcomes introduced 	Dec 09	Active Lives Vision for Kent: PSA16 NI 146 NI 150
Demonstrate clear outcomes against government targets for people with a learning disability and those with mental health conditions	Chris Grogan	<ul style="list-style-type: none"> • Monthly outcome targets produced 	Oct 09	Active Lives Vision for Kent: PSA16 NI 146 NI 150

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
TEA project	01/04/09 - 31/03/10		Deaf /deafblind service users with mental health needs	countywide	Ongoing involvement to inform PCT on how to implement DH report	<ul style="list-style-type: none"> • Comment on recommendations • inform action plan 	No		Jo Frazer Jo.Frazer@kent.gov.uk
Deafblind Project	01/04/09 - 31/03/11		Deafblind service users	countywide	Implementation of deafblind strategy	<ul style="list-style-type: none"> • obtain feedback on current services • inform further development 	No		Lenise Moth Lenise.moth@kent.gov.uk
Interpreting Project	01/04/09 - 31/3/10		Deaf and deafblind people	countywide	Development of sign language interpreting service	<ul style="list-style-type: none"> • establish new service and quality assurance framework 	No		Jo Frazer Jo.frazer@kent.gov.uk

User involvement strategy	1 day event tbc		d/Deaf, deafblind people	countywide	one day conference	<ul style="list-style-type: none"> • identify key issues in accessing services. • develop user involvement strategy for d/Deaf, deafblind people. 			<p>Jo Frazer/Beryl Palmer</p> <p>Jo.frazer@kent.gov.uk</p> <p>Beryl.palmer@kent.gov.uk</p>
Lift Maintenance User experience survey	01/03/10 – 31/03/10	30/04/10	sample of Kent's residents	countywide	lift maintenance & repair services	<ul style="list-style-type: none"> • determine satisfaction levels to inform service development 	No		<p>Mark.Hogan</p> <p>mark.hogan@kent.gov.uk</p> <p>01622 221827</p>

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