

# **SERVICE LEVEL BUSINESS PLAN 2009/10 FOR Supporting People**

## **EXECUTIVE SUMMARY**

The gross expenditure for the service(s) included in this business plan is:  
**£32.883m** (see page 5)

Which will fund the following:

- Contracting
- Financial Issues
  - Monitoring
- Performance Review
  - Policy and Strategy
- Setting of Eligibility Criteria

And will be staffed by  
**19 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**

The Supporting People (SP) Programme is a grant-funded government initiative, which aims to provide a better quality of life for vulnerable people and enable them to develop and sustain their capacity to maintain their housing situations. In providing such welfare services, the Programme seeks to prevent the problems that can lead to hospitalisation, institutional care and homelessness. As such, the Programme contributes to the overall objective of the Kent Adult Social Services Directorate of the County Council which is “to help the people of Kent to live safely and independently in their local communities”. It contributes to the ten year vision for Kent Adult Social Services, Active Lives, and is aligned with the Kent Adult Social Services policy framework, “Our Care, Our Health, Our Say”, and Kent County Council’s overarching Social Independence Programme.

The Supporting People Team is responsible for the implementation of the Programme, in accordance with the directions of the Commissioning Body. Its operational functions include contracting, paying for and monitoring housing related support services, the performance review and reporting of the programme and the production and co-ordination of policy and strategy as it pertains to the programme. The setting of eligibility criteria, which does not include personal care or domiciliary care which is funded through mainstream Kent Adult Social Services budgets, is a responsibility of the Team.

As the Administering Authority of the Programme, the Council contracts with service providers to deliver housing related support to vulnerable people in a variety of provision across the County. The provision includes Home Improvement Agencies, Supported Housing, Community Alarms and Floating Support. As at February 2009, the Kent Programme is delivering over 300 services, following capping and merging of contracts to improve efficiency and derive better Value for Money. These services support over 22,000 people equating to over £32 million in budget activity for 2009/10.

Although not directly responsible for the delivery of services, the Team is additionally responsible for management of the referral system for all Floating Support services delivered in the County.

A Commissioning Body sits above the Administering Authority and is the entity responsible for the delivery of the Programme locally and the production of a Five Year Strategy. In Kent, this Body is a partnership of Elected Members, nominated officers from the twelve District and Borough Councils, Probation, Health, Communities Directorate, Children Families and Education Directorate and statutory Adult Social Services. The Core Strategy Development Group is an advisory group, also representative of these parties and includes Provider representation. The Group has responsibility for giving the Commissioning Body a strategic steer in the management of the Programme. The Unit Business plan has been written with reference to this strategy.

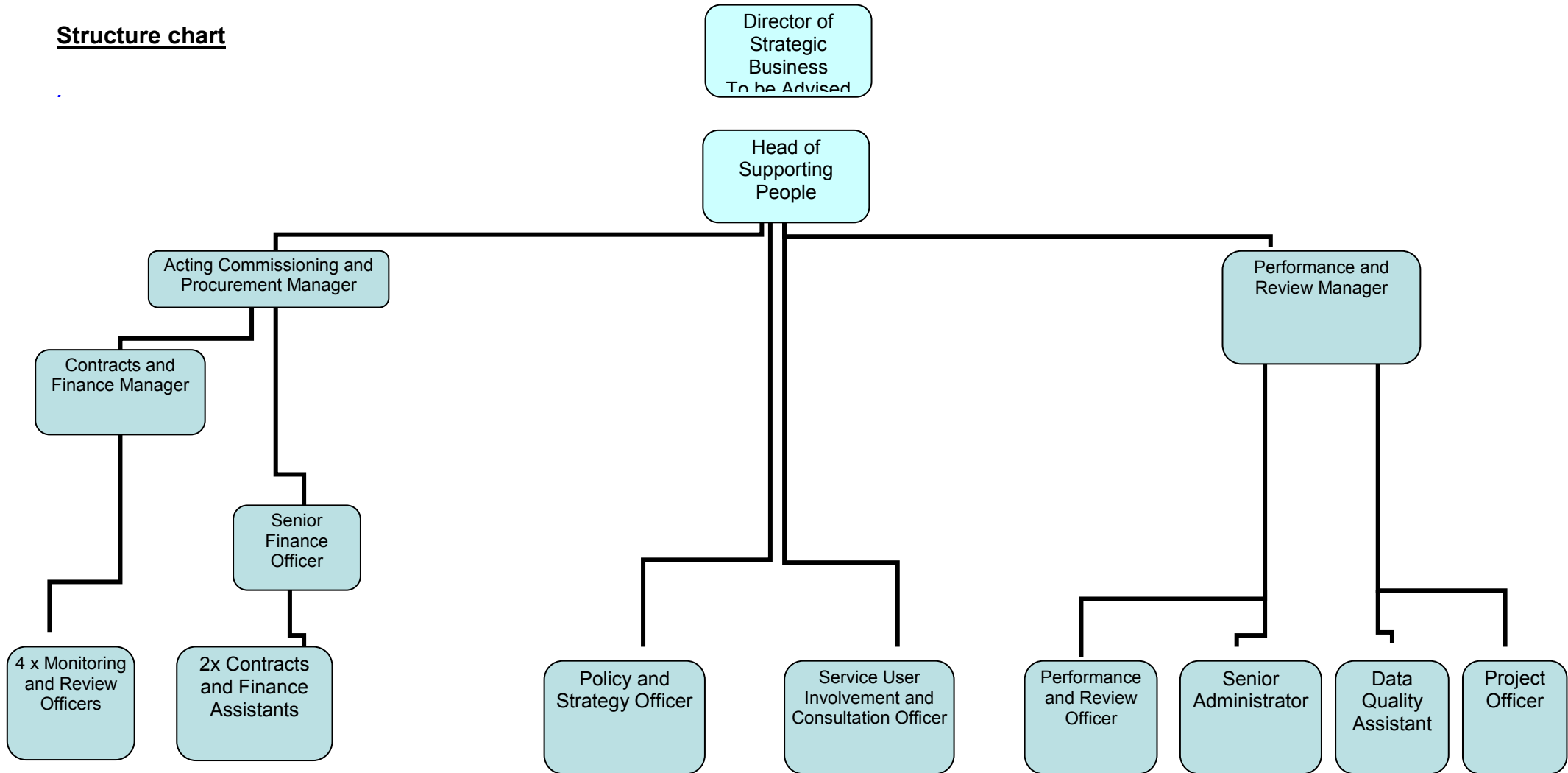
## **Purpose of Service**

The Supporting People (SP) Programme is a grant-funded government initiative, enacted through Section 93(1) of the Local Government Act 2000.

Nationally, programme is the responsibility of Communities and Local Government (CLG). The CLG allocates grant funding to, and monitors the performance of Administering Authorities such as Kent County Council (KCC) who deliver the Programme locally. In turn, the Council contracts with service providers to deliver housing related support to vulnerable people in a variety of provision across the County which aims to provide a better quality of life for vulnerable people and enable them to develop and sustain their capacity to maintain their housing situations. The Programme seeks to prevent the problems that can lead to hospitalisation, institutional care and homelessness and contribute to the overall objective of the Kent Adult Social Services Directorate of the County Council which is “to help the people of Kent to live safely and independently in their local communities”.

# 1. STRUCTURE

## Structure chart



## 2. 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 EXPENDITURE	EXTERNAL INCOME	INTERNAL INCOME	CONTROLLABLE EXPENDITURE	
	£'000			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
	32,957.0	Supporting People HQ & Cont		657.90	1,602.50	30,523.10	99.00	32,882.50	0.00		32,882.50	
18.86	32,957.00	<b>TOTALS</b>	18.86	657.90	1,602.50	30,523.10	99.00	32,882.50	0.00	0.00	32,882.50	GG

### Staffing

	2008/09	2009/10
Grade KS 13 (or equivalent) and above	1.0	1.0
Grade KS 12 (or equivalent) and below	17.86	17.86
<b>TOTAL</b>	<b>18.86</b>	<b>18.86</b>
Of the above total, the estimated FTE which are externally funded		18.86

### **3. DELIVERY OF CHANGE IN PRIORITIES**

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To be advised

#### **Changes to services in current/future years**

In accordance with grant conditions, the programme has a five-year strategy 2005-10. A new strategy will be drafted in 2009/10 and widely consulted upon. The strategy will include a strategic review of investment within the programme across the county and will highlight any future areas of reduced or increased expenditure and will take into account performance and outcomes of the services the programme currently funds.

For Overarching changes in service see the Managing Director's Statement in the Directorate Level Plan.

#### **Impact of directorate strategy over MTP period on the service**

In support of the Directorate's policy of Self Directed Support, the programme will identify a small number of long-term services in which to pilot such a scheme in this year. The discussions regarding the pilot at not at sufficient level to identify financial impact at the time of writing.

The programme will ensure full consultation with service users.

#### **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.

#### 4. 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
National Indicator 141	Mel Anthony	Quarterly.	66.7%	67%	68.2%	LAA2
Key Performance Indicator 1	Mel Anthony	Quarterly	98%	99.3%*	98%	T2010
Workbook returns received by deadline	Mel Anthony	Quarterly	-	90%	92%	LAA2
Percentage short term outcome returns made	Mel Anthony	Quarterly	-	40%*	60%	LAA2
Percentage long term outcomes returns made	Mel Anthony	Quarterly	-	30%*	60%	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
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

\*Only 2 quarters published at time of writing.

**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.

<b>Project/ development/ key action</b>	<b>Accountable Manager</b>	<b>Deliverables or Outcomes for 2008/09</b>	<b>Target date of delivery/ completion</b>	<b>Link to strategic priority</b>
Self directed support pilot	Kevin Prior	<ul style="list-style-type: none"> <li>A pilot of self directed support will be undertaken to examine the impact of SDS in Supporting People Grant-funded schemes</li> </ul>	March 2010	T2010
Strategic Review of Investment	Kevin Prior	<ul style="list-style-type: none"> <li>Full Market Analysis</li> <li>Review of performance</li> </ul>	Dec 09	Eg. Support to NI 141
Implementation of strategic review of long term accommodation based schemes.	Claire martin (Ute Vann)	<ul style="list-style-type: none"> <li>Deliver recommendations of the review following Commissioning Body's agreement</li> </ul>	March 2010	T2010
Benchmark Housing Related Support	Kevin Prior	<ul style="list-style-type: none"> <li>A benchmarked cost for the delivery of housing related support will be derived to be applied across relevant services</li> </ul>	March 2010	T2010
Move On Strategy	Claire Martin (Ute Vann)	<ul style="list-style-type: none"> <li>A strategy will be agreed with partners to ensure that services are accessible to those who need them</li> <li>Monitoring arrangements will be agreed</li> <li>Data will be made available to test the effectiveness of the strategy</li> </ul>	December 2010	LAA2
Five-Year Strategy 2010-15	Claire Martin (Ute Vann)	<ul style="list-style-type: none"> <li>A Five-Year strategy will be produced, informed by the strategic review of investment, to show the priorities and future direction of the</li> </ul>	March 2010	LAA2

		<p>programme in Kent</p> <ul style="list-style-type: none"> <li>• A wide variety of consultations with stakeholders, including users, will support the production of the strategy</li> </ul>		
Growth Bid procedure	Claire Martin (Ute Vann)	The current growth bid process will be revised, and will reflect the approach of the new five year strategy. New commissioning will be outcomes based.	December 2009	Five Year strategy
Preparation for new Key Lines of Enquiry	Mel Anthony	<ul style="list-style-type: none"> <li>• An action plan will be produced to ensure that the programme is fit for purpose against the KLOE</li> <li>• progress made to be monitored quarterly</li> </ul>	June 2009	
Risk based contract monitoring	Kevin Prior	The contract monitoring process will be revised and will include an examination of performance in each service	June 2009	Five Year Strategy 2005-2010

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**

The programme was inspected in Autumn 2007 and found to be “good with promising prospects” . The programme participates in a regional benchmarking club for NI 141. Annual benchmarking against other authorities in the South East takes place in addition to quarterly comparison of practice.

It has been noted during these exercises Kent data for both expenditure and performance returns to the CLG are refined in comparison to other authorities which does make direct comparison of price and performance more difficult.

Benchmarking has lead to the establishment of accurate contract prices, particularly in older peoples’ services.

**User/Resident Involvement Planned for 2009/10**

<b>Name</b>	<b>Start Date/ End Date</b>	<b>Feedback Date</b>	<b>Target Group</b>	<b>Target Area</b>	<b>Brief Summary</b>	<b>What we want to find out &amp; how it will be used</b>	<b>Statutory?</b>	<b>Consultation type (*)</b>	<b>Contact Name, email &amp; phone no</b>
Strategy 2010-2015	01/03/09 – 30/09/09	18/12/09	Cross section of service users by client group and service type	Kent	Public consultation with service users on current and future service levels	How do service users feel about current service levels, ease of access, quality, outcomes, and performance	No	Wide range of methods to be employed including use of existing focus groups/tenants meetings etc	<a href="mailto:Ute.vann@kent.gov.uk">Ute.vann@kent.gov.uk</a> Tel 01622 694607
Service User Charter and strategy	01/03/09– 30/09/09	18/12/09	Cross section of service users by client group and service type	Kent	Consultation of draft charter	Consultation to revise and produce a charter for users	No	Wide range of methods to be employed including use of existing focus groups/tenants meetings etc	Dawn.Apcar@kent.gov.uk

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