

East Kent Adult Social Services

**Annual Business Unit Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

Introduction from the Director of Commissioning and Provision, East Kent.

I welcome the opportunity to introduce this first Annual Operating Plan for East Kent Adult Social Services. The past year has seen some management changes as a result of restructuring of Direct Provision and Specialist Services and the year ahead will see the implementation of new Government policy including Self Directed Support and the development of a Dementia Strategy. The Local Area Agreement 2 will impact on Kent Adult Social Services and our partners and we must jointly embrace the requirements of this Agreement and those of the County Council's "Towards 2010".

During 2007-2008 we have welcomed colleagues from our in-house services within our reporting structure and have extended the core membership of the Area Management Team to facilitate a more robust management approach.

We have begun the process with users, carers and staff of looking at personalised services for people with a learning disability under the "Good Day Programme". This has commenced within the Canterbury District and we expect this work to be taken further forward during 2008-2009. The consultation model that has been developed should form the basis of similar initiatives in the future as we implement the Government's refreshed "Valuing People" White Paper, 'Valuing People Now' which is currently being consulted on.

Work has also begun on looking at in-house service provision for older people within the District of Swale; I envisage that we will take forward consultation during 2008-2009.

The housing growth in East Kent is beginning to have an impact on the Area as some large sites begin to come forward for development. It is vitally important that we continue our commitment to support the inclusion of community services by securing capital resources through the implementation of the Council's Developers Guide. Extra Care Sheltered Housing is being developed across East Kent, some as part of a successful Private Finance Initiative (PFI) and others as part of an Agreement with the District Council Housing Directorates. A decision on the submission of further PFI schemes should be announced by central Government in April 2008.

The Active Lives for Adults (ALfA) programme through the modernisation of our assessment related services will have a significant impact on the way in which Adult Social Services operate. Within ALfA there are a number of work streams that are being developed. ALfA will embrace the Government's drive to enable people to self assess and be given the finances to enable them to make real choices of the services that they wish to access. Self Directed Support is an initiative that will be rolled out through a pilot arrangement within the next year ready for full implementation in 2009. The INVOKE programme, a two year Department of Health 'Partnership with Older Peoples Project (POPP)' funded programme, is delivering a range of preventative services across East Kent in partnership with the Voluntary and Community Services and the Primary Care Trust.

Partnership working with the Eastern and Coastal Kent Primary Care Trust (PCT) is progressing at a pace. We have secured Department of Health approval to pilot the Whole Systems Demonstrator Programme using telehealth and telecare services, only one of three Local Authorities in the country to have been chosen. The PCT, in conjunction with the East Kent Hospital Trust and Kent Adult Social Services, has also been selected as a Demonstrator Site for "Urgent Care" and we are working through our intermediate care services.

Work with our partners in the District Councils is also progressing, particularly with our Housing colleagues. However, as the Local Strategic Partnerships develop, stronger community engagement should emerge.

Finally, I am committed to utilising the resources available in the Area in the most effective and efficient way possible and I will strive to ensure that we offer the most appropriate services to the people of East Kent who require our support.

Janet Hughes

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.

The core business objectives are:

- Development of community based preventative services
- Continued reduction in the rate of adults being placed in residential and nursing care
- Increase in the number of people using direct payments
- Reduction in the number of delayed discharges from hospital

We achieve these through supporting older people, people with physical or sensory impairments, people with a learning disability and people with mental health problems. We do this through the Care Managers, the Occupational Therapy Bureau and via the in-house domiciliary service, Kent Home Care Service. Through the Supporting People Programme¹ assistance is also provided to people with a wider range of housing-related support needs.

The East Kent Area of Kent Adult Social Services is served by a number of service units which are described below:

East Kent Service Provision (Learning and Physical Disability and Older People)

The learning disability and older people provider services have now been integrated into a single unit within the East Kent Area and are part of the East Kent Adult Service Provision Unit (Learning & Physical Disability and Older People). They are responsible for providing a range of services including residential, short break, supported living and day services that in accordance with Active Lives work with individuals to promote their independence and ensure they have more fulfilled lives.

Social Economy Unit

This is a County wide unit and includes the Good Day Programme team designed specifically to modernise day services for people with learning disabilities and Kent Supported Employment. Further details are included in the Kent-wide Services Plan.

Occupational Therapy

The purpose of the Occupational Therapy (OT) Service is to enable disabled people to live independent and safe lives in their local communities by providing a cost effective specialist service for physically disabled people. The OT staff carry out functional assessments to identify how best to enable the disabled person to make the most of their abilities and how to assist them with everyday activities through provision of advice, support, equipment and adaptations or a recuperative care service. The service also has a role to play in preventing delayed discharges from hospital and unnecessary admissions to care settings.

Area Business and Performance Management Unit

¹ This is a grant programme funded by Government, to provide local housing related support to services to help vulnerable people move into independent accommodation or stay independently in their own homes. It covers advocacy, repairs, home improvement, community alarms and developing independent living skills. Floating support is a housing related support service provided for 2-3 hours a week in someone home for up to two years.

The Area Business and Performance Management Unit includes Performance Management, Planning, Contracting, Management Support, Customer Care and Complaints and Facilities Services Team. The Unit provides critical business support functions, which serve Heads of Services, but also delivers the organisational objectives of challenge and performance management.

Community Services Team

The role of this County wide Team is in managing the County wide Technician Service that provides equipment/minor adaptations to the homes of service users enabling them to remain living at home independently & safely. Integrating the Community Equipment Services (ICES) with Health, overseeing the County wide Blue Badge Service and working closely with the Voluntary Sector e.g. Hi Kent, KAB & Kent's Home Improvement Agencies to ensure they support physically & sensory disabled service users.

This service is managed from the West Kent Area. Further details are included in the Kent-wide Services Plan.

The Kent Home Care Service

The Kent Home Care Service [KHCS] is the in-house provider of domiciliary and recuperative care for adults who meet the eligibility criteria for social care.

OPERATING CONTEXT

Legislative / Statutory context

1. The legislative framework for Adult Social Services is wide, complex and constantly changing. Some of the main Acts and Guidance include:
 - National Assistance Act 1948
 - The Chronically Sick and Disabled Act 1970
 - Mental Health Act 1983
 - The Disabled Persons (Service, Consultation and Representation) Act 1986
 - The NHS and Community Care Act 1990
 - Disability Discrimination Act 1995
 - The Housing Grants Construction and Regeneration Act 1996
 - The Health Act 1999
 - Local Government Act 1999
 - Human Rights Act 2000
 - Race Relations Amendment Act 2000
 - The Health & Social Care Act 2001
 - Local Authority Circular (LAC) (2001) 7: 'Social Care for Deafblind children and adults'
 - The Delayed Discharges Regulations 2003
 - NHS Continuing Health Care Framework 2007
 - The National Service Framework for Older People
 - The National Service Framework for Long Term Conditions
 - Fair Access to Care Services

Current influences

2. **Our Health, Our Care, Our Say.**

This White Paper sets out a radical agenda focussed on four overarching goals for Health and Social Care:

- To provide better prevention services, with earlier intervention
- To give people more choice and a louder voice
- To tackle inequalities and improve access to community services
- To provide more support for people with long-term conditions

3. **The Kent Agreement 2**

The "social care" indicator, joint with health, is:

NI125 Achieving independence for older people through rehabilitation/intermediate care

4. **Towards 2010 – Improve health, care and well-being and helping older people and those with disabilities to be independent**

- Increase the number of people supported to live independently in their own homes
- Strengthen the support provided to people caring for relatives and friends
- Work with our colleagues in the health service to reduce the number of avoidable admissions to hospital and combine resources, where appropriate, to improve the health and well-being of the people of Kent
- Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence
- Improve older people's economic well-being by encouraging the take-up of benefits

5. **Active Lives 2007 - 2016**

The ten year vision for Kent's Adult Social Services which has had significant input from the public.

6. **The Health and Social Care Bill.**

The Bill seeks to enhance professional regulation and create a new integrated regulator, the Care Quality Commission, for health and social care, with focus on providing assurance about the safety and quality of care for patients and service users.

7. **National Dementia Care Strategy** (announced)

The Government is to produce the first ever national dementia strategy in response to one of the great challenges now facing society.

8. **Active Lives for Adults (ALfA).**

This is a major cultural change programme, which will see a shift in emphasis away from 'managing care packages' and towards supporting people in identifying how best to meet their own needs. It will transform all front line services and deliver significant efficiencies. It will continue to underpin the following initiatives:

- continued promotion of Direct Payments, supported by the roll out of the Kent Card and the Client Money Service
- the development of 'In Control'; enabling people to have control across all the resources available to them so that they can decide how to access any support they need

9. **Putting People First**

'a shared vision and commitment to the transformation of adult social care'. This ministerial concordat sets out the shared aims and values which will guide the transformation of adult social care, and recognises that the sector will work across shared agendas with users and carers to transform people's experience of local support and services. Much of this will be within the ALfA change programme.

10. **Transforming Social Care – Department of Health Local Authority Circular.**

This circular supports the transformation of social care signalled in the Department of Health's social care Green Paper, *Independence, Well-being and Choice* (2005) and reinforced in the White Paper *Our Health, Our Care, Our Say: a new direction for community services* (2006).

11. **'Valuing People Now'**

In the Autumn of 2007, the Government issued a document to 'refresh' Valuing People. This paper builds on the policy and principles outlined in the White Paper but also gives details of how the Government wants things to be taken forward, including the work being done to make Valuing People happen.

Significant changes

▪ **Demographic Changes**

Between 2001 and 2006 the population of East Kent has increased from 689,200 to 720,500 and by 2011 it is forecast to increase to 738,800. The population is getting older and the number of people aged over 65 has increased from 127,542 in 2001 to 132,100 in 2006 and by 2011 it is forecast to increase to 143,830. As part of the Government's Sustainable Communities Plan, Ashford and Swale (as part of the Thames Gateway) have been identified as the two Districts in East Kent which will see a significant growth in housing over the next 20 years.

District	Population		
	2001	2006	2011
Ashford	103,000	111,200	119,500
Canterbury	135,400	146,200	147,800
Dover	104,600	106,400	110,100
Shepway	96,300	99,600	99,000
Swale	123,100	128,500	133,800
Thanet	126,800	128,600	128,600
East Kent	689,200	720,500	738,800

Source: Population Estimates Unit, Office for National Statistics

Learning Disability

Research undertaken by the Institute for Health Research, Lancaster University (2004) states that Government figures indicate that 2% – 2.5% of the population will have a learning disability and that approximately 0.5% will have a severe and profound learning disability

Using the population estimates for 2005 at age 18+ the expected numbers of people with a learning disability would be profiled across East Kent as follows:

District	2005 population 18+	2% Learning Disability	0.5% Severe and profound
Ashford	84,035	1680	420
Canterbury	114,241	2284	571
Dover	82,564	1651	412
Shepway	78,390	1567	392
Swale	97,000	1940	485
Thanet	99,650	1993	498
East Kent	555,880	11,115	2,779

District	65+ Population		
	2001	2006	2011
Ashford	16,617	17,800	20,380
Canterbury	26,006	26,400	27,810
Dover	19,652	20,700	22,170
Shepway	19,307	20,200	21,970
Swale	18,392	19,900	22,480
Thanet	27,568	27,100	29,020
East Kent	127,542	132,100	143,830

Source: Population Estimates Unit, Office for National Statistics

Deprivation

The published 2007 Indices of Deprivation by the Department of Communities and Local Government in December 2007, allow comparison between the 2004 index. The table below shows the comparative data of the six Districts that make up the East Kent Area. From that table it can be seen that Thanet remains Kent's most deprived district and is now ranked 65th out of 354 Local Authorities in the country. However, the levels of deprivation in Thanet have worsened since 2004. The high score (27.61) illustrates that it is the level of deprivation that has changed in Thanet and not just its position relative to other areas, placing it in the top 20% of most deprived Local Authorities.

District	2004 Index of Deprivation			2007 Index of Deprivation		
	Ave Score	National Rank (354)	Kent Rank	Ave Score	National Rank (354)	Kent Rank
Ashford	13.44	233	8	14.37	227	8
Canterbury	16.19	190	7	16.17	198	7
Dover	18.74	154	4	19.12	153	5
Shepway	20.75	131	3	21.35	123	3
Swale	20.85	130	2	22.10	116	2
Thanet	25.60	85	1	27.61	65	1

▪ Ethnicity

The 2001 census data provided details of the ethnic make up of the population. Recently, the Office for National Statistics (ONS) has published updated (experimental) figures based on mid year 2005 population data. It is evident that whilst the overall percentage of people from the Black Minority Ethnic (BME) population living in East Kent remains low at 4.9% the rate of growth since 2001 has been significant. The following table provides the detail:

District	BME Population in East Kent		% Change
	2001	2005	2001 - 2005
Ashford	2500	5000	99.7
Canterbury	4600	9500	107.0
Dover	1500	3000	97.2
Shepway	2600	4900	88.3
Swale	2300	5000	118.2
Thanet	2900	6000	105.7
East Kent	18401	35405	92.4

Canterbury figures may be distorted by the high number of students attending the Universities. Whilst an age profile is not currently available it is evident that the number of BME people accessing services will be growing and there is a need to ensure that access to culturally appropriate provision is available.

- Whilst the ageing population brings opportunities (many volunteers, carers and people who stimulate community life are over 65) it does also bring challenges for Kent Adult Social Services. The recent Wanless Report highlighted in particular the increased incidence of dementia and complex needs, which are seen nationally. Welcome medical advances mean that people of all ages are living longer and more independently with much more serious conditions and complex needs. As a result, the demands on Kent Adult Social Services are growing year on year, with no prospect of levelling off.

USERS

Learning Disability

A programme of reviewing the day services for people with a learning disability is in place which will be undertaken in two phases across East Kent under the 'Good Day Programme'. The first phase includes the Districts of Canterbury (consultation with users and carers undertaken in November 2007), Ashford and Swale. The second phase will include the Districts of Dover, Shepway and Thanet.

The District Partner Groups as they begin to develop will become the vehicle through which commissioning decisions will be channelled and performance monitored.

Forums

Senior Citizen Forums have been established across the Districts of East Kent and are consulted and their views taken into account in determining future commissioning plans.

Forums for people with a physical disability are also being established to ensure that the voice of physically disabled people is taken into account on commissioning issues.

Voluntary and Community Sector

Volunteer centres are reacting to the changed national, regional and local agendas and are becoming more fit for purpose and more business orientated. They need the statutory sector to collaborate to procure their services in a cohesive fashion and on adopting the principles embodied in the COMPACT of full cost recovery and three year Agreements.

The Voluntary and Community Organisations (VCO) as a whole has a recognised and vital role in delivering the health and social care agenda. The infrastructure groups are the foundation stone for the VCO's.

What is proposed is that the PCT and KCC develop an Agreement with the seven volunteer centres and three CVS's which then can be extended over the course of the next financial year to the District Councils, to enable a Service Agreement to be developed for 2008/2009 on a tripartite basis. Such a partnership arrangement would demonstrate efficiencies and joint commissioning.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

	Actual 2005/06	Actual 2006/07	Target 2007/08	Target 2009/10
PAF C72. Admissions of supported residents aged 65 or over to residential/ nursing care per 10,000-population aged 65 and over.	73	72	71	N/A
PAF C28 BVPI 53. KPI Intensive Home Care per 1000 population aged 65 and over	11	11	11	N/A
PAF C32 BVPI 54. Older People aged 65 and over helped to live at home per 1000 population aged 65 and over	75	75	76	N/A
PAF D40 BVPI 55. Clients receiving a review as a percentage of adult clients receiving a service.	85	86	88	N/A
PAF D39 BVPI 58. Percentage of people receiving a statement of their need and how they will be met.	98	98	99	N/A

The national release of our 2006-7 performance ratings showed that using the 21 indicators that are directly comparable with the previous year's results, the banding comparison is as follows:

(Band 5 – OPTIMUM Performance, Band 4 – GOOD performance, Band 3 – ACCEPTABLE performance, Band 2 – Ask Questions about performance, Band 1 – Investigate urgently)

	2005/06	2006/07
BAND 1	0	0
BAND 2	3	2
BAND 3	4	4
BAND 4	6	6
BAND 5	7	8
CSCI not banded	1	1
TOTAL	21	21

Over two thirds of our performance indicators were rated as good or optimum. This included some excellent improvements in:

- Providing equipment and adaptations more quickly to service users.
- Significant increases in the take up of Direct Payments.
- Providing more services within four weeks of assessment to all service users.
- Reducing the number of older people being admitted to permanent residential and nursing care.
- Reducing the number of people aged 18-64 in permanent residential care (LAA target).
- Supporting people with a disability or mental health need to live at home.

All of the above have been maintained throughout 2007/08 and highlighted in regular monitoring with CSCI.

The way in which Government is monitoring local government is undergoing a radical change. The Performance Assessment Framework indicators will no longer be collected after this year, and will be replaced by a National Indicator set with fewer social care indicators within it. This new framework is designed to reflect the outcomes and objectives set out in the white paper "our health, our care, our say". It is also intended that this will bring together the performance management in both social care and health.

From 2007/08, Kent Adult Social Services will be measured against this new performance framework. As this is a new and still developing framework, with the consultation period only just complete, the key performance indicators are listed below, and targets and updated monitoring will be provided at half year.

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Kent Adult Social Services continues to achieve top rating and has done so for six years and is successfully maintaining that standard of excellence. Kent Adult Social Services continues to support KCC in achieving targets set out in Towards 2010. Specific projects are set out below:

Active Lives for Adults

A range of work streams have been established during the course of the year towards supporting people in identifying how best to meet their needs. The first phase will be introduced in 2008.

Housing Growth

A system is in place for monitoring all planning applications for new housing to ensure that the community infrastructure needs of the Districts are clarified and developer contributions sought within the Kent County Council's Developer Contributions Guide. To date, more

than £600,000 in developer contributions has been written into planning approvals in partnership with most District Councils.

Supported Housing for adults with physical disabilities with specialist housing need

Work is on-going with District Councils to develop specialist provision. However, the Occupational Therapists are supporting a significant number of people to live independently in their own home through minor adaptations and provision of suitable equipment.

Extra Care Sheltered Housing

Work continues to progress in developing the Private Finance Initiative schemes to deliver across the East Kent Area from March 2008. The Registered Social Landlord has been selected and the sites for development confirmed.

Modernisation of in-house services for older people

Work has commenced in reviewing services in Swale and a draft strategic commissioning plan is being developed.

Review of transport arrangements in in-house older persons' service unit day care services

A strategy and an implementation plan have been developed to replace the mini bus fleet hire arrangements. The actual date of implementation is to be confirmed.

Review of transport arrangements used by in-house day services for people with a learning disability

The Good Day Programme will begin to impact on the transport provision as it is implemented across all sites.

Modernisation of in-house day services for people with a learning disability

This proposal has been modified with the Government's refresh of the "Valuing People" White Paper. Consultations have been taking place on the "Good Day Programme" which will aim to facilitate what people with a learning disability really want.

Mental Capacity Act 2005

Training strategies have been established and an independent Mental Capacity Advocacy Service is in place.

Joint Working between Adult Social Services Specialist Finance Teams and the Pension Service

Kent Adult Social Services (KASS) and the Pension Service are joint working across the Thanet District. To progress to 'full' joint working, negotiations are underway with the Revenue and Benefits Department of Thanet District Council.

Further joint working between KASS and the Pension Service will be introduced during 2008 within Ashford, Dover and Swale.

Dementia Services at Lawrence House, Shepway

Work is progressing with the Eastern and Coastal Kent PCT to take forward this service development, with capital resources confirmed.

Telecare and Telehealth services

Work continues to introduce these services across the Districts to support frail elderly people within extra care sheltered housing schemes. These services also continue to offer support to people living in their own homes.

SERVICE COMPARISON

<u>Comparators with other Authorities</u>	(Data from end March 07)						
	Kent	Essex	Gloucs	Lancs	Hamps	Suffolk	West Sussex
Intensive Home care per 1000 population aged 65 and over	11.0	9.3	8.0	19.1	9.5	9.7	10.0
Older people aged 65 and over helped to live at home per 1000 population aged 65 and over.	75.0	64.5	63.5	66.1	83.5	72.0	56.5
No. of people with a learning disability supported in their own homes per 1000 population 18-64	3.2	3.1	2.5	3.5	2.7	2.7	2.1
No. of people with a physical disability supported in their own homes per 1000 population 18-64	5.4	3.7	4.3	4.2	5.9	4.5	4.7
Percentage of people provided with a copy of their care plan.	98	100	92	96.3	96.4	100	100

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
Towards 2010	Target 52 – Increase the number of people supported to live independently in their own homes	Joint Lead for Target: Anne Tidmarsh, Chris Belton, Michael Thomas-Sam, Jeremy Blackman, David Weiss
Towards 2010	Target 53 – Strengthen the support provided to people caring for relatives and friends	Support for Target: Mary Silverton
Towards 2010	Target 54 – Work with our colleagues in the health service to reduce the number of avoidable admissions to hospital and combine resources, where appropriate, to improve the health and well-being of the people of Kent	Joint Lead for Target: Anne Tidmarsh, Chris Belton, Jan Harker
Towards 2010	Target 55 – Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence	Support for Target: Michael Thomas-Sam, Colin Feltham
Towards 2010	Target 56 – Improve older people’s economic well-being by encouraging the take-up of benefits	Support for Target: Chris Grosskopf
The Kent Agreement 2	NI 125 – Achieving independence for older people through rehabilitation/intermediate care	Support for Target
The Kent Agreement 2	NI 141 – Number of vulnerable people achieving independent living	Support for Target
National Indicator	NI 127 – Self reported experience of social care users	Support for Target
National Indicator	NI 130 – Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Support for Target
National Indicator	NI 132 – Timeliness of social care assessment	Support for Target
National Indicator	NI 133 – Timeliness of social care packages	Support for Target
National Indicator	NI 136 – People supported to live independently through social services (all ages)	Support for Target
National Indicator	NI 145 – Adults with learning disabilities in settled accommodation	Support for Target
National Indicator	NI 146 – Adults with learning disabilities in employment	Support for Target
National Indicator	NI 135 – Carers receiving needs assessment or review and a specific carer’s service, or advice and information	Support for Target

National Indicator	NI 139 – People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently	Support for Target
National Indicator	NI 124 – People with a long-term condition supported to be independent and in control of their condition	Support for Target
National Indicator	NI 131 – Delayed transfers of care from hospitals	Support for Target
National Indicator	NI 149 – Adults in contact with secondary mental health services in settled accommodation	Support for Target
National Indicator	NI 150 - Adults in contact with secondary mental health services in employment	Support for Target
National Indicator	NI128 – User reported measure of respect and dignity in their treatment	Support for Target
National Indicator	NI 142 – Number of vulnerable people who are supported to maintain independent living	Support for Target
Equalities Strategy	Promotion and delivery of Disability, Race and Gender Equality schemes together with other accessibility and inclusivity targets for Age, Faith, Sexuality and social inclusion	Support for Target: Keith Wyncoll
Equality Standard for Local Government	Achieve Level 3 by March 2008, Level 4 by March 2009, Level 5 by March 2010	Support for Target: Keith Wyncoll

*Targets led by Headquarters are delivered by Areas

These business objectives are monitored to ensure they will be delivered. Risks associated with potential non-delivery, and the controls in place to mitigate those risks, have been assessed and documented as part of the annual operating plan process. A risk plan has been developed as necessary.

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Note 1: The Business Plan estimates are for the county and are still DRAFT, and are still subject to virement. At this early stage in the year, the two areas are still to complete their own business plan estimates.

OLDER PEOPLE	2007/08 Estimate	2007/08 Outturn (forecast)	2008/09 Estimate – DRAFT (see note 1)
Number of Older people in permanent residential care (excluding preserved rights)	3083	2933	2928
Number of Older people in permanent nursing care	1253	1378	1457

(excluding preserved rights)			
Number of older people receiving domiciliary care	7162	7282	7282
Number of older people receiving a direct payment	618**	512	702

** Estimate was configured with PD and LD, and at the time, some LD and PD aged **65+** were included within OP instead of the LD and PD estimate.

PEOPLE WITH A LEARNING DISABILITY	2007/08 Estimate	2007/08 Outturn (forecast)	2008/09 Estimate - DRAFT (see note 1)
Number of people with a learning disability in permanent nursing care (excluding preserved rights)	530	639	552
Number of people with a learning disability receiving domiciliary care	566	471	499
Number of people with a learning disability receiving a direct payment	228**	308	399

PEOPLE WITH A PHYSICAL DISABILITY	2007/08 Estimate	2007/08 Outturn (forecast)	2008/09 Estimate - DRAFT (see note 1)
Number of people with a physical disability in permanent nursing care (excluding preserved rights)	187	214	196
Number of people with a physical disability receiving domiciliary care	945	1079	1083
Number of people with a physical disability receiving a direct payment	293**	519	606

Revenue Budget

ADULTS (OLDER PERSONS) - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	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	
		Residential Care										
-1,971.6		41A KCC Residential		0.0	0.0	0.0	0.0	0.0	-1913.6		-1913.6	KL
14,385.2		41B Ind Sector Res Care		0.0	0.0	25621.4	0.0	25621.4	10530.2		15091.2	KL
2,723.0		41D Preserved rights - Older People residential homes		0.0	0.0	3161.3	0.0	3161.3	-926.1		2235.2	KL
0.0		41F Linked Service Centres Preserved rights - Older People Res Pre 2002		6918.9	1241.5	0.0	0.0	8160.4	-2.9		8157.5	KL
570.1		41G OPMH Residential		0.0	0.0	614.7	0.0	614.7	-98.6		516.1	KL
8,856.9		41M Integrated Care Centres Preserved rights - Older People KCC Resid Pre 2002		0.0	0.0	13780.6	0.0	13780.6	-4570.9		9209.7	KL
0.0		41W		2628.7	470.3	3747.9	0.0	6846.9	-3535.1		3311.8	KL
		41J										
24,563.6		TOTAL RESIDENTIAL CARE		9547.6	1711.8	46925.9	0.0	58185.3	21577.4	0.0	36607.9	
		Nursing Care										
8,948.4		41C Ind Sector Nursing Homes		0.0	0.0	13580.2	0.0	13580.2	-4589.3		8990.9	KL
367.1		41E Preserved rights - Older People nursing homes		0.0	0.0	326.3	0.0	326.3	-89.6		236.7	KL
225.2		41H Preserved rights - Older People Nursing Pre 2002 by the Adults Service		0.0	0.0	82.7	0.0	82.7	-90.1		-7.4	KL
0.0		41K Units.		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
840.6		41N OPMH Nursing		0.0	0.0	1749.2	0.0	1749.2	-458.2		1291.0	KL
10,381.3		TOTAL NURSING CARE		0.0	0.0	15738.4	0.0	15738.4	-5227.2	0.0	10511.2	

0.0	Capital charges								
0.0	Directorate Overheads								
41,350.6	Total Cost of Unit	13848.9	2299.3	94698.8	0.0	110847.0	34580.2	0.0	76266.8

Activity

The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948, the Chronically Sick & Disabled Persons Act 1970, NHS/Community Care Act 1990 and the Health & Social Care Act 2001. The Unit is responsible for responding to the White Papers 'Modernising Social Services' which sets a new framework for improving the quality and monitoring of Social Services and 'Valuing People: A New Strategy for Learning Disability for the 21st Century'.

Older People's Direct Services Unit

The purpose of the Unit is:

To provide and monitor current standard residential, standard respite and enhanced care services for older people with mental health needs, as commissioned to meet locally agreed need.

To develop and provide a recuperative care service, in partnership with local Health Authorities, within nominated OPDS under the banner of 'Intermediate Care designation.

To provide the current day care service for the four Independent day centres and within OPDS as required by Heads of Adult Services to meet locally agreed need.

To contribute to the strategic planning of the future 'vision' for OPDS.

Kent Homecare Services

The purpose of the unit is to provide, as a preferred provider, domiciliary care for physically and mentally frail older people and physically disabled younger adults, all of whom meet the eligibility criteria set out by the Directorate.

Adult Services Provider Unit

The Adult Services Provider Unit is responsible for the provision of a range of responsive and flexible services that promote individual development with people with learning difficulties

and/or physical disabilities within their local communities, which include Day Opportunity Services, Respite Care and Independent Living Schemes, and provide on-going support to their carers and families.

Residential Care

- 41A KCC Residential
- 41B Ind Sector Res Care
- 41D Preserved rights - Older People residential homes
- 41F Linked Service Centres
- 41G Preserved rights - Older People Res Pre 2002

- 41M OPMH Residential
- 41W Integrated Care Centres
- 41J Preserved rights - Older People KCC Resid Pre 2002

Nursing Care

- 41C Ind Sector Nursing Homes
- 41E Preserved rights - Older People nursing homes
- 41H Preserved rights - Older People Nursing Pre 2002
- 41K RNCC
- 41N OPMH Nursing

Domiciliary Care

- 45A KCC Home Care Service
- 45E Ind Sector Home Care
- 45K KCC Homecare

Direct Payments

- 45B Direct Payments

Other Services

- 45C Ind Sector Day Care
- 45D Ind Sector Meals Service
- 45F Voluntary Orgs
- 45G KCC Day Care
- 45H
- 45J
- 45L Internal Trading Older People Day Care
- 45M
- 45T Assistive Technology
- 45V Client Transport
- 45W Area Use Day Centre

ADULTS (VALUING PEOPLE) - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	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	
		Residential Care										
0.0		42A Adult Support Units		0.0	0.0	0.0	0.0	0.0	-112.9		-112.9	KL
0.0		42B Ind Sector Residential Care		0.0	0.0	14336.9	0.0	14336.9	-2375.1		11961.8	KL
0.0		42C Ind Sector Nursing Care Preserved rights - learning difficulties		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		42D Preserved rights - learning difficulties		0.0	0.0	4054.5	0.0	4054.5	-704.7		3349.8	KL
0.0		42E Preserved rights - learning difficulties Pre 2002		0.0	0.0	9414.9	0.0	9414.9	-2049.1		7365.8	KL
0.0		42F Adult Support Units		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		42K RNCC		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		TOTAL RESIDENTIAL CARE		0.0	0.0	27806.3	0.0	27806.3	-5241.8	0.0	22564.5	
		Domiciliary Care										
0.0		46A KCC Home Care Service		0.0	0.0	0.0	0.0	0.0	-117.6		-117.6	KL
0.0		46E Ind Sect Home Care		0.0	0.0	1336.4	0.0	1336.4	0.0		1336.4	KL
0.0		46H Internal Trading LD ILS		0.0	0.0	0.0	0.0	0.0	-264.4		-264.4	KL
0.0		46K KCC Home Care						0.0			0.0	KL
0.0		46X Ind Living Scheme		1616.2	-424.2	21.8	0.0	1213.8	-212.4		1001.4	KL
0.0		TOTAL DOMICILIARY CARE by the Adults Service Units.		1616.2	-424.2	1358.2	0.0	2550.2	-594.4	0.0	1955.8	
		Direct Payments										
0.0		46B Direct Payments		0.0	0.0	2491.6	0.0	2491.6	-33.2		2458.4	KL

0.0	Capital charges								
0.0	Directorate Overheads								
0.0	Total Cost of Unit	5952.9	1011.9	37230.2	0.0	44195.0	-6309.7	0.0	37885.3

The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948, the Chronically Sick & Disabled Persons Act 1970, NHS/Community Care Act 1990 and the Health & Social Care Act 2001. The Unit is responsible for responding to the White Papers 'Modernising Social Services' which sets a new framework for improving the quality and monitoring of Social Services and 'Valuing People: A New Strategy for Learning Disability for the 21st Century'.

Kent Homecare Services

The purpose of the unit is to provide, as a preferred provider, domiciliary care for physically and mentally frail older people and physically disabled younger adults, all of whom meet the eligibility criteria set out by the Directorate.

Adult Services Provider Unit

The Adult Services Provider Unit is responsible for the provision of a range of responsive and flexible services that promote individual development with people with learning difficulties and/or physical disabilities within their local communities, which include Day Opportunity Services, Respite Care and Independent Living Schemes, and provide on-going support to their carers and families.

Residential Care

- 42A Adult Support Units
- 42B Ind Sector Residential Care
- 42C Ind Sector Nursing Care
- 42D Preserved rights - learning difficulties
- 42E Preserved rights - learning difficulties Pre 2002
- 42F Adult Support Units
- 42K RNCC

Community Care

- 46A KCC Home Care Service
- 46E Ind Sect Home Care
- 46H Internal Trading LD ILS
- 46K KCC Home Care
- 46X Ind Living Scheme

Direct Payments

- 46B Direct Payments

Supported Accommodation

- 46M Internal Trading LD Group Homes
- 46R Unstaffed Group Homes
- 46S
- 46T Adult Link Family
- 46W Supported & Other Accommodation
- 46Y Ind Sector Group Homes

Other Services

- 46C Ind Sector Day Care
- 46D Ind Sector Meals Service
- 46F Voluntary Orgs
- 46L Internal Trading LD Day Opportunities
- 46N Day Opps LD
- 46P Pre-Work Programme
- 46V Client Transport
- 53A SESEU KCC Community Care LD
- 53C SESEU Administration

	Supported & Other 47W Accommodation	0.0	0.0	537.8	0.0	537.8	0.0	537.8	KL
0.0	TOTAL SUPPORTED ACCOMMODATION	0.0	0.0	537.8	0.0	537.8	0.0	0.0	537.8
	Other Services								
0.0	47C Ind Sector Day Care	0.0	111.1	453.9	0.0	565.0	0.0	565.0	KL
0.0	47F Voluntary Organisations	0.0	0.0	139.3	0.0	139.3	-0.2	139.1	KL
	47G KCC Day Care PD					0.0			
0.0	47J OT Bureau - PD	22.4	198.8	0.0	0.0	221.2	0.0	221.2	KL
0.0	47L Assisted Phone Alarms Internal Trading PD	0.0	13.5	0.0	0.0	13.5	0.0	13.5	KL
0.0	47N Resources Centres	14.5	0.0	0.0	0.0	14.5	-3.7	10.8	KL
0.0	47Y Resource Centres	178.4	49.2	0.0	0.0	227.6	-5.6	222.0	KL
	TBC Social Care Reform	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	TOTAL OTHER SERVICES	215.3	372.6	593.2	0.0	1181.1	-9.5	0.0	1171.6
0.0	TOTAL SERVICES FOR PD	610.1	363.2	14638.3	0.0	15611.6	-1569.3	0.0	14042.3
	<u>Memorandum Items:</u>								
0.0	Central Overheads								
0.0	Capital charges								
0.0	Directorate Overheads								
0.0	Total Cost of Unit	610.1	363.2	14638.3	0.0	15611.6	-1569.3	0.0	14042.3

Activity

The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948, the Chronically Sick & Disabled Persons Act 1970, NHS/Community Care Act 1990 and the Health & Social Care Act 2001. the 21st Century'.

Kent Homecare Services

The purpose of the unit is to provide, as a preferred provider, domiciliary care for physically and mentally frail physical people and physically disabled younger adults, all of whom meet the eligibility criteria set out by the Directorate.

Adult Services Provider Unit

The Adult Services Provider Unit is responsible for the provision of a range of responsive and flexible services that promote individual development with people with learning difficulties and/or physical disabilities within their local communities, which include Day Opportunity Services, Respite Care and Independent Living Schemes, and provide on-going support to their carers and families.

Residential Care

- 43A KCC Residential Care
- 43B Ind Sect Res Care
- 43D Preserved rights - physical disabilities
- 43E Preserved rights - physical disabilities Pre 2002
- 43F KCC Res Care
- 43K RNCC

Domiciliary Care

- 47A KCC Home Care Service
- 47E Ind Sector Home Care
- 47H Internal Trading PD ILS
- 47K KCC Home Care
- 47X Ind Living Scheme

Direct Payments

- 47B Direct Payments

Supported Accommodation

- 47S
- 47W Supported & Other Accommodation

Other Services

- 47C Ind Sector Day Care

	Directorate Overheads								
	Total Cost of Unit	15627.3	716.2	100.3	-55.3	16388.5	-307.4	0.0	16081.1

Assessment and related services

- 49E Service Provision Mgt
- 49G Adults Team
- 49H Valuing People KCC - Area
- 49K LD S31 Pooled Budget
- 49L Direct Payments Staffing
- 49M Generic - Adult Services
- 49N Valuing People KCC - HQ
- 49R
- 49T
- 49X Exchequer Staffing
- 51A Out of Hours Service
- 54B Duty Service

STRATEGIC & AREA MANAGEMENT - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	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	£'000	
		Strategic & Area Management										
0.0		56A Strategic Management Area Management		196.3	0.0	0.0	0.0	196.3	0.0		196.3	KL
0.0		56B Team						0.0			0.0	KL
0.0		Total Strategic & Area Management		196.3	0.0	0.0	0.0	196.3	0.0	0.0	196.3	

	<u>Memorandum Items:</u>								
0.0	Central Overheads								
0.0	Capital charges								
0.0	Directorate Overheads								
0.0	Total Cost of Unit	196.3	0.0	0.0	0.0	196.3	0.0	0.0	196.3

The resources and activities that set the overall direction and underpin service delivery include:

by the Adults Service Units.

Resources Management

Performance Management

Contract and Planning

Training & Development

The purpose of these services is to provide overall policy direction and performance management and to ensure the Directorate makes the best use of available resources. It seeks to ensure the Directorate delivers the aspirations and targets set out in:

The Vision for Kent

The Kent Agreement

The Next 4 years

Supporting Independence

Active Care-Active Lives

The many multi agency plans with which Social Services is involved

Strategic & Area Management

56A Strategic Management

56B Area Management Team

PPQA - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	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	£'000	
		Performance, Contracting & Planning										
0.0		55A Performance Unit		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		57A Contract & Planning		1627.8	60.3	40.3	-24.9	1703.5	-0.2		1703.3	KL
0.0		TOTAL PERF, CONTRACTING & PLANNING UNIT		1627.8	60.3	40.3	-24.9	1703.5	-0.2	0.0	1703.3	
		<u>Memorandum Items:</u>										
0.0		Central Overheads										
0.0		Capital charges										
0.0		Directorate Overheads										
0.0		Total Cost of Unit		1627.8	60.3	40.3	-24.9	1703.5	-0.2	0.0	1703.3	

Activity

To ensure that there is a range of contracted and in-house providers able to meet the service needs assessed by the Adults Service Units.

Resources - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	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	£'000	
		Resources										
0.0		Resources Pension Enhancements		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
		54A		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
		54B Duty Services		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		54C Resource Finance		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		54D Resources Area Info Systems		0.0	5.0	5.0	0.0	10.0	-0.1		9.9	KL
0.0		54E Resources Human Resources		0.0	22.2	0.0	0.0	22.2	0.0		22.2	KL
0.0		54F Resources Legal SLAs		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		54G Resources Other SLAs		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		54H Facilities		0.0	0.0	0.0	-466.4	-466.4	0.0		-466.4	KL
0.0		54J Training		797.0	1357.5	0.0	0.0	2154.5	-42.6		2111.9	KL
0.0		54M Finance staffing		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		TOTAL RESOURCES		797.0	1384.7	5.0	-466.4	1720.3	-42.7	0.0	1677.6	
0.0		TOTAL RESOURCES		797.0	1384.7	5.0	-466.4	1720.3	-42.7	0.0	1677.6	
		<u>by the Adults Service Units.</u>										
0.0		Central Overheads										
0.0		Capital charges										
0.0		Directorate Overheads										
		Total Cost of Unit		797.0	1384.7	5.0	-466.4	1720.3	-42.7	0.0	1677.6	

The purpose of these services is to provide overall policy direction and performance management and to ensure the Directorate makes the best of available resources. It is to ensure the Directorate delivers the aspirations and targets set out in:

- The Vision for Kent
- The Kent Agreement
- Towards 2010
- Active Care
- And the range of multi-agency plans, many of which we lead on, including the Youth Justice Plan, the 16+ Plan, the Child Protection Business Plan, the Drug Action Business Plan and the Community Safety Strategy.

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/ development/key action	a/c manager	Link to Corporate/Director Target	Deliverables or outcomes planned for 2008/09	Target dates
Putting people First				
Development of Learning Disability services under the 'Good Day Programme'	Head of Adult Services	Active Lives, Towards 2010 Target 52, Towards 2010 Target 55, District Plans, Kent Agreement 2: NI125	To facilitate access to services for people with a learning disability and to promote independence and community engagement. Phase 1 includes Ashford, Canterbury and Swale. Phase 2 includes Dover, Shepway and Thanet	Phase 1 March 2009 Phase 2 commences March 2010 – 2012
Active Lives for Adults (ALfA Project) / total transformation in service delivery	SMT	Active Lives, Towards 2010 Target 52, Towards 2010 Target 53, Towards 2010 Target 54, Towards 2010 Target 55, Towards 2010 Target 56, District Plans, Kent Agreement 2: NI125	ALfA will see a shift away from 'managing care packages', towards enabling people to remain independent and accessing services that they want to meet their needs. It will transform all front line services and deliver significant efficiencies.	March 2009
Ensuring the availability of high quality services				
To undertake consultations on the modernisation of residential respite care services where co-located with existing learning disability day services	Head of Adult Services	Active Lives, Towards 2010 Target 52, Towards 2010 Target 55, District Plans, Kent Agreement 2: NI125	To complete comprehensive discussions with key stakeholders to determine future requirements to modernise respite care services to offer flexible and localised services maximising social inclusion. Phase 1 Swale. Phase 2 Dover.	March 2010

To explore the modernisation possibilities of the older persons in-house residential units in Canterbury, Dover, Shepway and Swale	AMT	Active Lives, Towards 2010 Target 52, Towards 2010 Target 54, District Plans, Kent Agreement 2: NI125	To identify range of long term options to ensure that services continue to meet the needs of vulnerable older people.	March 2009
Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Valuing, developing and supporting the social care workforce				
Office strategy – development of mobile and flexible working as part of drive to reduce office accommodation	AMT	Active Lives, Towards 2010 Target 42, District Plans, Kent Agreement 2: NI125	To enable staff to use technology so they work in a more flexible and mobile way, developing a greater work / life balance and an environment that creates trust and greater productivity. The reduced office estate will make more efficient use of our resources and be accommodation that is fit for the future.	March 2009
Working in Partnership				
Work in partnership with District Councils to develop supported housing for adults with specialist housing need	AMT	Active Lives, Towards 2010 Target 52, District Plans, Kent Agreement 2: NI125	To influence the District housing strategies through evidence of need to ensure that a more appropriate housing response can be offered to vulnerable people as an alternative to residential care.	March 2009
Whole System Demonstrator Telecare / Telehealth – working in partnership with PCT and housing organisations to enable introduction of assistive technology	District Managers, WSD Team, Telecare Project Team	Active Lives, Towards 2010 Target 52, Towards 2010 Target 54, District Plans, Kent Agreement 2: NI 125	On-going roll out across District sites to support frail elderly and vulnerable people to remain living independently in the community.	March 2009

Development of Extra Care Sheltered Housing and supported accommodation through PFI (Better Homes, Active Lives)	AMT, Director of Resources, Project Board	Active Lives, Towards 2010 Target 52, District Plans, Kent Agreement 2: NI 125	A range of apartments for older people and people with learning disabilities in partnership with each District Council. Overall there will be: 160 units extra care sheltered housing 30 units accommodation for people with learning disabilities.	Some by March 2009
Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
To receive results of submission of PFI round 5 including extra care sheltered housing proposals and if successful to identify key actions to enable the implementation of the schemes	AMT, Director of Resources, Project Board	Active Lives, Towards 2010 Target 52, District Plans, Kent Agreement 2: NI 125	To facilitate the development of additional provision including extra care sheltered housing in accordance with the submission proposals in conjunction with District Councils and other partner organisations. Districts include: <ul style="list-style-type: none"> • Ashford • Canterbury • Dover • Thanet 	Decision due by April 2008 and if successful implementation over 3 years
To receive results of submission to Department of Health for extra care sheltered housing	AMT, Director of Resources, Project Board	Active Lives, Towards 2010 Target 52, District Plans, Kent Agreement 2: NI 125	To facilitate the development of extra care sheltered housing in accordance with the submission proposals in conjunction with District Councils and other partner organisations. Districts include either: <ul style="list-style-type: none"> • Shepway, or • Swale 	Results to be made known by 2008
To maximise Kent Adult Social Services role within Gateways through a partnership approach to improve access to public services	AMT	Active Lives, Towards 2010 Target 52, Towards 2010 Target 53, Towards 2010 Target 54, Towards 2010 Target 55, Towards 2010 Target 56,	To facilitate: <ul style="list-style-type: none"> • better clarity of, and signposting to public services • improved public health messages • better meeting the needs of the community • improved use of KCC office space to better serve community need • a range of KASS services in local settings 	Depends on Gateway programme

		District Plans, Kent Agreement 2: NI 125		
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Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Review of the Disabled Facilities Grant	Jan Harker Head of Occupational Therapy	Active Lives, Towards 2010 Target 52, Towards 2010 Target 55, District Plans, Kent Agreement 2: NI 125	To identify a system for managing the Disabilities Facilities Grants in partnership with District Councils and Home Improvement Agencies.	March 2009
Making the best use of our resources				
Identify impact of all new housing growth being planned across East Kent	AMT	Active Lives, Towards 2010 Target 52, District Plans, Kent Agreement 2: NI 125	To ensure that community infrastructure provision is secured to include provision for vulnerable adults where new housing growth is being planned through S106 etc.	March 2009 and on-going
To implement revised strategy to improve transport arrangements for older people to access in-house day services	AMT	Active Lives, Towards 2010 Target 52, District Plans, Kent Agreement 2: NI 125	Improved travel arrangements to enable older people to access in-house day care services in place at each designated in-house day centre where transport provision had been previously supplied through in-house vehicles.	April 2008
Brighter Futures Group	AMT	Active Lives, Towards 2010 Target 52, District Plans, Kent Agreement 2: NI 125	To consider the most appropriate way in which to utilise the benefits of the programme following cessation of Department of Health funding from September 2008 within Ashford.	September 2008
Partnerships for Older People's Projects	AMT, INVOKE Project Board	Active Lives, Towards 2010 Target 52, District Plans, Kent Agreement 2: NI125	To promote the introduction of the INVOKE programme and to determine the most appropriate way in which to utilise the benefits of the programme upon cessation of the Department of Health funding in March 2009.	March 2009
Learning Disability Development Fund	District Managers	Active Lives, Towards 2010 Target 52, Towards 2010 Target 55,	To evaluate the impact on the cessation of LDDF grants on services provided by voluntary sector partners.	April 2008

		District Plans, Kent Agreement 2: NI125		
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In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information, (approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Day Services Review Ashford	01/04/08 01/06/08	30/06/08	Users and carers of Ashford Day Opportunity Centre	Ashford	Formal consultation	Enabling users and carers to express their views on what makes a 'Good Day'	No	Council	Janet Hughes 01227 598500 Janet.hughes@kent.gov.uk
Day Services Review Swale	01/05/08 01/07/08	31/07/08	Users and carers of Faversham Day Opportunity Centre	Swale	Formal consultation	Enabling users and carers to express their views on what makes a 'Good Day'	No	Council	Janet Hughes 01227 598500 Janet.hughes@kent.gov.uk
Day Services Review Swale	01/06/08 01/08/08	31/08/08	Users and carers of Doubleday Lodge	Swale	Formal consultation	Consultation on the future of the residential care home	No	Council	Janet Hughes 01227 598500 Janet.hughes@kent.gov.uk

* There are ongoing mechanisms for securing service user involvement as described on p10/11 of the business plan.

CAPACITY, SKILLS AND 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.

Currently the Directorate is finalising the Adult Social Services Workforce Plan. This is a detailed plan outlining the make up of the workforce, the challenges that the Directorate is facing and some of the planned actions. Significant issues highlighted in the plan are:

- The need to develop workforce planning with the private and voluntary sector. KASS recognises the importance of investing in the recruitment, development and retention of staff in order to provide quality social care for the whole community. A Kent Adult Social Care Workforce Strategy Group has been established, chaired by the Managing Director of KCC Adult Social Services, to deliver this objective. The work with the wider social care economy has already seen major initiatives such as Training 4 Care established.
- Workforce planning in partnership with Health is also an essential strategic objective. To this end we have established Strategic Workforce Planning Groups with the PCT's.
- ALFA – 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 workstream for the project.
- The changes that are taking place in in-house services as a part of the modernisation agenda.

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

EQUALITIES AND DIVERSITY

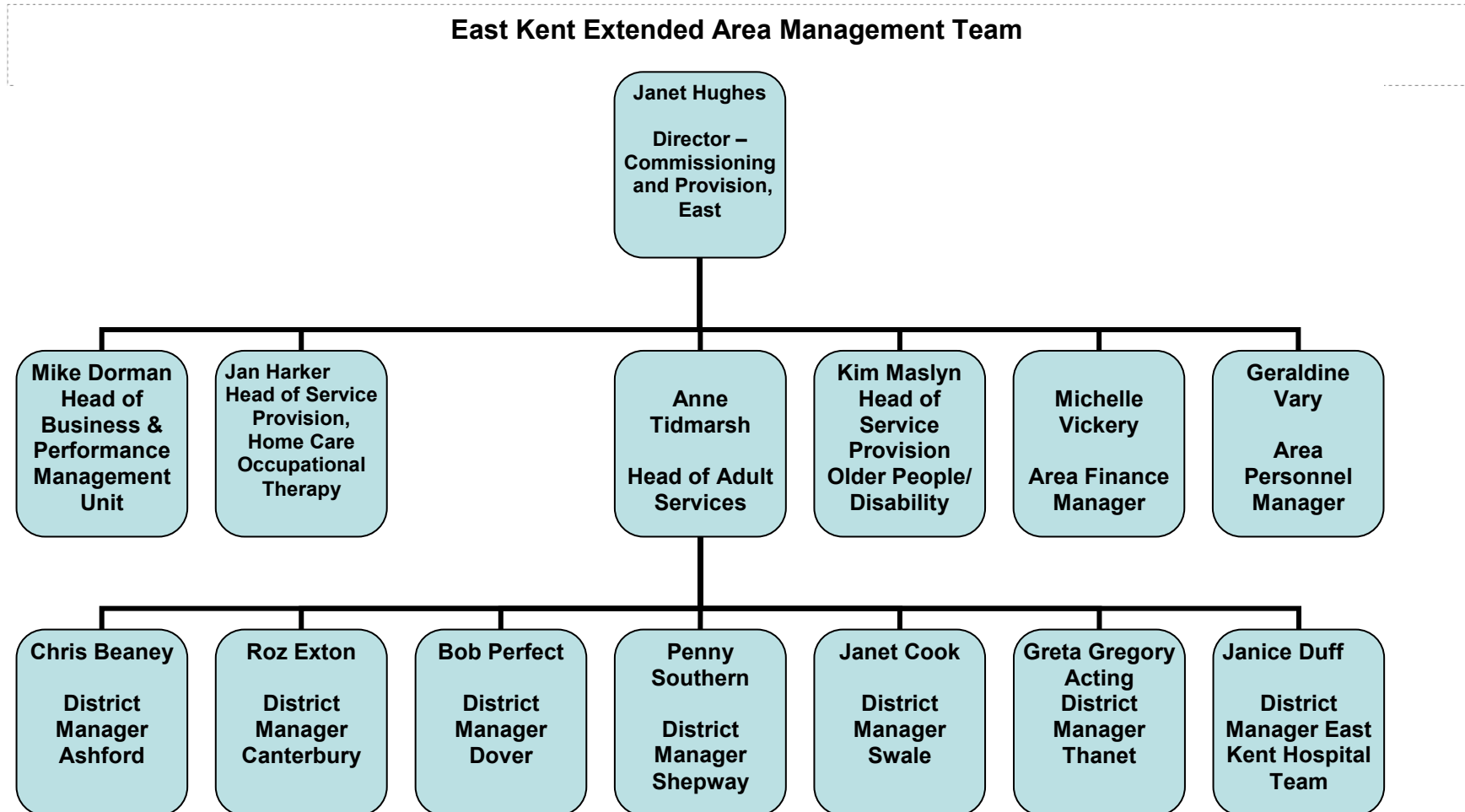
In line with the Council's Equalities Strategy, the Directorate has developed an Equalities Work Programme (Oct 2007-Mar 2009) to address the needs of staff, service users and carers. It sets out how Kent Adult Social Services will promote equality of opportunity, enhance community cohesion and tackle unfair discrimination. One means by which this can be achieved is by carrying out Equality Impact Assessment screening of all policies, procedures and practices. The completed exercise revealed that the vast majority were assessed as having "low adverse impact" on staff, service users and carers, requiring minor changes. Managers who own these policies, procedures and practices. are committed to carrying out all the necessary amendments by October 2008, to make their services more inclusive and accessible. This includes contractual agreements with partners agencies. The Directorate Equalities Group will monitor progress.

The Council has devised Best Value Performance Indicators (BVPI) linked to anti-discrimination legislation on Race, Gender and Disability. Kent Adult Social Services has been successful in recruiting disabled people but retention has been more challenging, resulting in the target being missed. The Directorate is committed to achieving this target while continuing to improve those on Gender and Race. East Kent managers will contribute to achieving these and other targets within the Work Programme.

Linked to the Directorate's initiatives on Equalities is the Council's drive to achieve level 5 (the highest level) of the Equality Standards for Local Government, by April 2010. East Kent managers will work with colleagues within Kent Adult Social Services and across Directorates to provide supporting evidence that the diverse needs of staff, service users and carers are being addressed by the Council.

RESOURCES

Structure chart



Staffing*

	2007/08	2008/09
Assessment & Related	433.38	430.90
Business & Performance Management	61.11	60.90
Sensory Disability* ²	19.98	19.97
Homecare	91.97	91.41
Occupational Therapy	65.82	65.40
Older People's Provision	339.95	338.05
Learning Disability Provision* ³	256.21	254.81
East Kent total	1268.42	1261.44
Total <i>includes</i> following number of KS 13 and above	13	13

* We have introduced new unit plans this year to mirror the true nature of our business. We are still working on the correct division of staffing figures and including the Pt 13 and above. It is to be noted that we have used 2007/08 total figure and have split them into the new plan structure.

*² The actions for this service is outlined in the Kent-wide Services plan.

*³ Actions for this service are in the Kent-wide Services plan as well.

SECTION 17 CRIME & DISORDER ACT

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

In the exercising of all it's 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 and other key agencies to look at ways to address this issue.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

The Directorate is working within the programme of Corporate environmental performance and climate change adaptation. This is being led from within HQ, with lead officers identified as follows: Directorate lead – Caroline Highwood; sustainable transport and travel - Emma Hanson; Sustainable procurement - Procurement forum representative; staff engagement - Mags Harrison; sustainable estates - David Weiss. Current activity is to establish baselines and to develop appropriate targets for improved performance.

Outlined above are key areas which the Directorate is a part of in the implementation of KCC's Environment Policy. Some of the actions, which will support this, are as follows:

- Engagement of staff in the implementation of the plan.
- Review of in house transport arrangements, as part of the reviews of LD and older peoples services - Reducing use of KCC Fleet Hire and reduce carbon emissions by offering alternative options to transport people to in-house day care.
- Office strategy. As part of ALfA and other reviews the Directorate is fully reviewing it's office use.
- Development of mobile working, promoting smarter working involving less travel etc.
- Ensure that any building work is of the highest standard. This particularly applies to PFI Extra Care Sheltered Housing which will be designed to high construction standards.

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

The Directorate has a robust integrated system for managing performance, which includes the following components:

1. On a monthly basis all activity performance data and budget is monitored formerly across the Directorate. The data is broken down to District level and monitoring meetings take place with the Director of Operations and the relevant Service Director. The meetings include performance and finance leads.
2. The outcomes of this work are reviewed formerly by SMT on a monthly basis.
3. Area Management Teams and service management teams also review their performance formally in preparation for action 1 (as above).
4. Heads of Service will, on a monthly basis, review their performance/activity /budget on a monthly basis.
5. This process of performance management is replicated through to teams and individual action plans.
6. Every 3 months SMT look at a more in depth report on activity, performance and budget – which also draws out long term trends etc. This is known as the FARM report.

7. District and Unit Business Plans are monitored through the processes outlined above and are formally monitored on a 6-month basis.
8. Performance is reported formally to ASSPOC on a six monthly basis and reporting on Business Plans will be a part of this. ASSPOC also has a tradition of being involved in looking at key issues of the Directorates Performance and setting priorities. There have been recent select Committees on Transition and Carers. Recent presentations and discussions have included budget build and the MTP, and there will be a presentation on the new performance framework.
9. The cabinet member for the Directorate is fully engaged in the issues regarding the Directorates performance and is a major participant in the Modernisation Board.
10. CSCI continue to rigorously monitor the Directorate through the Annual Review process which is reported to Cabinet and ASPPOC.
11. Within the Directorate there is a strong culture of collective responsibility. SMT, as can be seen above, have strong enough processes to enable them to take action when necessary and support any focussed drive on performance improvement.
12. Running alongside these processes there are regular District workshops with frontline staff and performance staff to look at some of the issues, which are being confronted at the frontline and to keep staff updated on the changes and challenges the Directorate is facing.
13. The current national performance framework for adult social services is undergoing significant change and this is likely to be the last year of the current star rating. There will be a joint framework with the NHS and our respective performances will be closely linked. We are currently working with the PCT's to look at bringing together our performance systems and data where appropriate. Currently there are joint Board Meetings with PCT's which look at joint performance.