

West Kent Adult Social Services

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

SECTION 1: SERVICE PROFILE

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

I welcome the opportunity to introduce this first Annual Operating Plan for West Kent Adult Social Services. Last year we welcomed colleagues from our in-house services and integrated them within our management and reporting structure.

Through consultation with service users, carers and the people of Kent we know that people want to be empowered to identify, choose and control the support they need to live as they want; for example:

- Every person has the support to live independently in their own home or community, if that is what they want
- People with long-term illnesses or conditions are supported in managing their own medical needs, and in becoming 'expert patients' and carers in becoming 'expert carers'
- People are supported in getting and keeping jobs
- People are able to participate as fully as they wish in the range of activities happening within their local community

In order to achieve this there needs to be a range of services in the community, some of which we provide, some we, or other statutory agencies commission and fund, and others run by community, private and voluntary organisations. It is essential that there is a mixed economy. Many of the services in the community are preventative services. Attending a lunch club or adult education class helps people to maintain their social skills and networks, thus helping to prevent social isolation. We recognise that in addition to independence to live their lives as they choose there is also interdependence with other people, activities and organisations.

Last year we introduced the Good Day Programme. The programme will review services provided for people with a learning disability in line with the Government's White Paper, 'Valuing People' and 'Valuing People Now', which is currently out for consultation, in consultation with service users and carers will seek to identify new opportunities. We have projects in all parts of West Kent, this will continue over the next few years.

In the coming year the West Area faces a number of opportunities and challenges including implementing the Active Lives for Adults (ALfA) programme to modernise the way we deliver services and manage the budget in view of the growing and ageing population. ALfA embraces the Government's drive to promote independence and it will give people the opportunity to direct their own support.

Development and housing growth in the Kent Thameside area is well underway. It is vitally important that as new sites come up for development we continue to secure community infrastructure through the Council's Developers Guide.

Partnership working with colleagues in the Primary Care Trust, District and Borough Councils and the voluntary and private sector is vitally important. We have started work on developing a joint commissioning strategy for older people.

Finally, I am committed to using our resources as effectively as possible to provide high quality services to the people of West Kent who need our support.

Margaret Howard

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.

West Kent Service Provision (Learning Disability/Older People)

The learning disability and older people provider services have now been integrated into a single unit within the West Kent Area and are part of the West Kent Adult Service Provision Unit (Learning Disability/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.

Work is underway with commissioners and other key stakeholders to review the services as part of the modernisation programme to ensure they are flexible and responsive to meet changing needs whilst offering value for money and quality.

Supporting Employment Unit

Supporting Employment Unit consists of Kent Supported Employment (further details are in the Kent-wide Services Plan) and 5 work-based projects for people with learning disabilities to support people to move closer to the world of work. These projects are: Yeoman's Grounds Maintenance (Dartford), Branches Out (Dartford), Freeways Catering (Gravesend), Tabletalk (Maidstone), and Spectrum Pottery (Maidstone). In line with Active Lives, we are exploring how these projects can be developed into businesses as Social Enterprises to provide meaningful paid employment for learning disabled people.

The Good Day Programme is a county wide change programme hosted for KASS by West Kent. The programme looks to change the commissioning and delivery of services for people with learning disabilities in the day, evening and weekends. Although the programme is hosted and sponsored by KASS, the outcomes from the programme involve cultural change across the whole local authority. The programme is planned to run across the next 4 business years 2008 - 2012 and is closely linked to the implementation of ALfA and Self Directed Support as well as the residential change programme.

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's home for up to two years.

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

The Area Business and Performance Management Unit includes Performance Management, Planning, Contracting, Management Support, Customer Care and Complaints and Community 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 care for older people and younger physically disabled people who meet the eligibility criteria for social care.

OPERATING CONTEXT

Legislative / Statutory context

The legislative framework for Adult Social Services is wide, complex and constantly changing. Some of the main Acts 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 and 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

(i) **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

(ii) **The Kent Agreement 2**

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

NI125 Achieving independence for older people through rehabilitation/intermediate care

(iii) **Towards 2010**

Targets - 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

- (iv) **Active Lives 2007 - 2016**
The ten year vision for Kent's Adult Social Services which has had significant input from the public.
- (v) **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.
- (vi) **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.
- (vii) **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
- (viii) **Putting People First**
'a shared vision and commitment to the transformation of adult social care'. This protocol 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.
- (ix) **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).
- (x) **'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.
- (xi) **Significant changes**
- **Demographic Changes**
Between 2001 and 2006 the population of West Kent has increased from 641,900 to 662,300 (3%) and by 2011 it is forecast to increase to 678,500 (6%). The population is getting older and the numbers of people aged over 65 has increased from 100,800 in 2001 to 108,400 (8%) in 2006 and by 2011 it is forecast to increase to 120,700 (20%).
 - **Deprivation**

In December 2007 the Department of Communities and Local Government published the Indices of Deprivation (ID). This allows comparison between the 2004 index. In 2004 the ID Kent (excluding Medway) was ranked 106 out of 149 county councils and unitary authorities. In 2007 Kent is ranked 104. A rank of 1 is the most deprived, so this indicated that in Kent in relation to other areas deprivation has increased slightly. However, the level of change in Kent is not significant.

The table below shows the comparative data of the six districts that make up the West Kent Area. From that table it can be seen that Gravesham remains Kent's most deprived district and is now ranked 142 out of 354 Local Authorities in the country.

The position of Gravesham has changed from 5th to 4th most deprived ward in Kent, switching places with Dover. Sevenoaks and Tonbridge & Malling have also switched places. Sevenoaks is now Kent's least deprived district. Sevenoaks and Tonbridge & Malling are within England's top 20% least deprived districts.

District	2004 Index of Deprivation			2007 Index of Deprivation		
	Ave Score	National Rank (354)	Kent Rank	Ave Score	National Rank (354)	Kent Rank
Gravesham	18.07	158	5	20.37	142	4
Dartford	17.18	170	6	16.65	186	6
Maidstone	11.50	270	9	12.99	248	9
Tunbridge Wells	10.50	283	10	11.45	273	10
Tonbridge & Malling	9.55	304	12	10.95	281	11
Sevenoaks	9.56	303	11	10.34	295	12

- **Ethnicity**

The 2001 census data provided details of the ethnic make up of the population. Recently the Office for National Statistics (ONS) published dated (experimental) figures based on mid year 2005 population data. The overall percentage of people from Black and Minority Ethnic (BME) population has grown.

District	% of the population	Number of people aged 16+
Gravesham	12.1	8,600
Dartford	8.6	5,500
Maidstone	4.4	4,600
Tunbridge Wells	4.4	3,100
Tonbridge & Malling	3.7	2,800
Sevenoaks	4.8	4,000

- (xii) Whilst the ageing population brings opportunities (many volunteers, carers and people who stimulate community life) 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

Service users have been engaged in change management and quality assurance programmes within West Kent. These initiatives include:

Service users and carers were actively consulted about what services would, in future, be provided at Princess Christian Farm, Hildenborough. Service users said that they wanted to learn new skills, from working with animals, learn new horticultural skills and have opportunities for working in the shop. A partner organisation is currently being sought to take this forward.

Following the closure of the Horizons centre, we have worked with service users and carers to develop alternative day opportunities and centres for people with a learning disability to use eg the Mencap Hall in Sevenoaks is now fully accessible and work is in progress in Edenbridge.

The Mary Magdalene project involved working with a small group of adults with a learning disability and a housing provider (Russett/Invicta Telecare) to re-designate a vacant scheme which had arisen as a result of the move away from warden accommodation to floating support. Through the Care Planning process individuals stated that they wanted to move out of residential accommodation or out of the family home into supported living. The model of care was developed with input from the service users. The scheme started with 24 hour care. As the individuals have grown in confidence, at their request, this has now been reduced to an on call service if needed. The service users are planning to move on to independent living in the future.

From evaluations of the Dementia Conference held in previous years and meetings with voluntary organisations in the Area, members of the public, service users and carers we know that carers want local events where they could meet informally with statutory and voluntary agencies to gain advice, support and information on a range of conditions e.g. arthritis, diabetes, heart conditions etc.

As a result, a programme of Carers Fayre's were arranged across all six districts within West Kent. The feedback from the public/service users and carers in attendance and voluntary organisations invited to take part has been excellent.

Service users have been involved in the recruitment process, the Quality Service Awards for staff, are represented on various project boards including the Good Day Programme Board and the ICES Project Board.

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	75	75	76	N/A

1000 population aged 65 and over				
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:

Putting People First

Successfully negotiated developer contributions to ensure community infrastructure at The Bridge and Eastern Quarry and on smaller housing developments.

Successful partnership working with Tonbridge & Malling Borough Council and Invicta Housing, the Mary Magdalene project, has facilitated the provision of accommodation for people with learning disabilities.

The Public Involvement database has been successfully embedded within the Area. Public Involvement is now an integral part in all service review and modernisation.

Ensuring the availability of high quality services

In the autumn of 2006 the Gravesend District introduced Telecare for older people with dementia. This was part of the KASS initial pilot to improve the quality of life of people through new technologies. By December 2007, 58 people had the Telecare equipment installed. Anecdotal feedback from carers has told us that carers feel less stressed and anxious, that they are able to use their time differently and are able to spend quality time with the person they are caring for.

As part of the modernisation of services and promoting independence and choice for individual service users, an independent living scheme is being established in Maidstone. The Area has successfully managed the procurement of a Registered Social Landlord as a partner in the Bower Mount project.

A process is in place for monitoring all planning application for new housing to ensure the community infrastructure needs of the district are clarified and developer contributions sought, both in the growth area of Kent Thameside and the rest of West Kent. The Area has successfully secured approximately £2m towards re-providing modern, accessible services.

The modernisation of services for people with a learning disability in Sevenoaks District is progressing. Service users are now accessing different venues in the community. The Mencap hall is now accessible and meets the needs of service users.

The West Kent Area Contracts team has led on the let of the county wide advocacy contract. A new specification has been developed with input from service users. The contract will be operational from 1.4.08.

Working in Partnership

West Kent has embraced the new PCT commissioning process, Practice Based Commissioning (PBC). In Maidstone the PBC group have commissioned a respite bed. This can be used by GPs to help prevent hospital admission.

Dartford District introduced the Person Centred Planning Bureau. This pilot project was to develop a specialist service to assist service users with a learning disability in accessing statutory or voluntary services through robust person centred plans. During the year, ten service users were referred to the service. Five people were supported in developing circles of support, one person moved out of residential care into independent living, three

people were signposted to other organisations and a further two people were on the waiting list. There are discussions taking place about mainstreaming and developing the service.

The Area has established the Joint Development Forum for Older People. This is a strategic multi-agency meeting addressing issues between KASS, Health and District and Borough Councils.

Work continues with District and Borough Councils on the Private Finance Initiative for Extra Care Sheltered Housing and other schemes for supported living.

Making the best use of our resources

The Telehealth pilot scheme has been adopted by the Department of Health and is part of the Whole Systems Demonstrator (WSD) project.

The Area has established an Office Transformation group in line with county policy to review KASS office accommodation. The group is reviewing the use of and need for office estate in view of the ALfA modernisation programme and delivering more services in the community, closer to where people live.

During the year the in-house service has successfully been integrated within the Area commissioning function.

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	NI 150 - Adults in contact with secondary mental health	Support for Target

Indicator	services in employment	
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 (excluding preserved rights)	1253	1378	1457
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	2007/08 Estimate	2007/08 Outturn	2008/09 Estimate
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LEARNING DISABILITY		(forecast)	- 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										
-1,176.1		41A KCC Residential		0.0	0.0	0.0	0.0	0.0	-1210.3		-1210.3	KL
6,916.2		41B Ind Sector Res Care Preserved rights - Older People residential		0.0	0.0	12172.2	0.0	12172.2	-4491.2		7681.0	KL
641.7		41D homes		0.0	0.0	752.6	0.0	752.6	-213.8		538.8	KL
0.0		41F Linked Service Centres Preserved rights - Older People Res Pre 2002		3046.4	554.7	0.0	0.0	3601.1	-9.2		3591.9	KL
286.9		41G		0.0	0.0	349.0	0.0	349.0	-155.9		193.1	KL
6,765.3		41M OPMH Residential		0.0	0.0	10297.6	0.0	10297.6	-3156.1		7141.5	KL
0.0		41W Integrated Care Centres Preserved rights - Older People KCC Resid Pre 2002		1960.5	111.7	2353.7	0.0	4425.9	-5.5		4420.4	KL
		41J										
13,434.0		TOTAL RESIDENTIAL CARE		5006.9	666.4	25925.1	0.0	31598.4	-9242.0	0.0	22356.4	
		Nursing Care										
9,664.3		41C Ind Sector Nursing Homes Preserved rights - Older People nursing homes		0.0	0.0	15191.4	0.0	15191.4	-4854.1		10337.3	KL
369.6		41E Preserved rights - Older People Nursing Pre 2002		0.0	0.0	262.3	0.0	262.3	-57.3		205.0	KL
51.8		41H by the Adults Service Units.		0.0	0.0	95.2	0.0	95.2	-37.9		57.3	KL
0.0		41K		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
2,582.8		41N OPMH Nursing		0.0	0.0	3669.4	0.0	3669.4	-897.8		2771.6	KL

12,668.5	TOTAL NURSING CARE	0.0	0.0	19218.3	0.0	19218.3	-5847.1	0.0	13371.2	
	Domiciliary Care									
302.2	45A KCC Home Care Service	0.0	3352.0	0.0	0.0	3352.0	-3677.3		-325.3	KL
13,394.6	45E Ind Sector Home Care	0.0	0.0	13525.8	0.0	13525.8	0.0		13525.8	KL
0.0	45K KCC Homecare	3493.6	-3362.8	0.0	0.0	130.8	0.0		130.8	KL
13,696.8	TOTAL DOMICILIARY CARE	3493.6	-10.8	13525.8	0.0	17008.6	-3677.3	0.0	13331.3	
	Direct Payments									
532.0	45B Direct Payments	0.0	0.0	1075.1	0.0	1075.1	-105.6		969.5	KL
532.0	TOTAL DIRECT PAYMENTS	0.0	0.0	1075.1	0.0	1075.1	-105.6	0.0	969.5	
	Other Services									
614.6	45C Ind Sector Day Care	0.0	56.5	598.2	0.0	654.7	0.0		654.7	KL
337.9	45D Ind Sector Meals Service	0.0	0.0	1074.2	0.0	1074.2	-730.3		343.9	KL
2,142.5	45F Voluntary Orgs	0.0	0.0	3069.3	0.0	3069.3	0.0		3069.3	KL
0.0	45G KCC Day Care	846.5	343.8	40.9	0.0	1231.2	-47.1		1184.1	KL
	45J OTB OP	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0	45L Internal Trading Older People Day Care	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
	45N POPPS/Invoke	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
	45R Brighter Futures	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0	45T Assistive Technology	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
	TBC Social Care Reform	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
3,095.0	TOTAL OTHER SERVICES	846.5	400.3	4782.6	0.0	6029.4	-777.4	0.0	5252.0	
	TOTAL SERVICES FOR OLDER PERSONS									
43,426.3	TOTAL SERVICES FOR OLDER PERSONS	9347.0	1055.9	64526.9	0.0	74929.8	19649.4	0.0	55280.4	

	<u>Memorandum Items:</u>								
0.0	Central Overheads								
0.0	Capital charges								
0.0	Directorate Overheads								
43,426.3	Total Cost of Unit	9347.0	1055.9	64526.9	0.0	74929.8	19649.4	0.0	55280.4

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	£'000	
		Residential Care										
0.0		42A Adult Support Units		0.0	0.0	0.0	0.0	0.0	-18.4		-18.4	KL
0.0		42B Ind Sector Residential Care		0.0	0.0	20718.4	0.0	20718.4	-2516.3		18202.1	KL
0.0		42C Ind Sector Nursing Care Preserved rights -		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		42D learning difficulties Preserved rights -		0.0	0.0	1172.4	0.0	1172.4	-169.8		1002.6	KL
0.0		42E learning difficulties Pre 2002		0.0	0.0	12324.5	0.0	12324.5	-3188.1		9136.4	KL
0.0		42F Adult Support Units		2240.9	270.8	12.5	0.0	2524.2	-12.2		2512.0	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		2240.9	270.8	34227.8	0.0	36739.5	-5904.8	0.0	30834.7	
		Domiciliary Care										
0.0		46A KCC Home Care Service		0.0	0.0	0.0	0.0	0.0	-98.8		-98.8	KL
0.0		46E Ind Sect Home Care		0.0	0.0	1552.2	0.0	1552.2	-24.9		1527.3	KL
0.0		46H Internal Trading LD ILS		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		46K KCC Home Care						0.0			0.0	KL
0.0		46X Ind Living Scheme		973.2	-358.0	0.0	0.0	615.2	-23.0		592.2	KL

0.0	TOTAL DOMICILIARY CARE by the Adults Service Units.	973.2	-358.0	1552.2	0.0	2167.4	-146.7	0.0	2020.7	
	Direct Payments									
0.0	46B Direct Payments	0.0	0.0	1031.4	0.0	1031.4	-32.1		999.3	KL
0.0	TOTAL DIRECT PAYMENTS	0.0	0.0	1031.4	0.0	1031.4	-32.1	0.0	999.3	
	Supported Accommodation									
0.0	46M Internal Trading LD Group Homes	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0	46R Unstaffed Group Homes	0.0	3.8	0.0	0.0	3.8	-8.7		-4.9	KL
0.0	46T Adult Link Family Supported & Other	308.3	-176.6	237.5	0.0	369.2	0.0		369.2	KL
0.0	46W Accommodation	0.0	0.0	1825.4	0.0	1825.4	-223.0		1602.4	KL
0.0	46Y Ind Sector Group Homes	0.0	0.0	9.1	0.0	9.1	-4.3		4.8	KL
0.0	TOTAL SUPPORTED ACCOMMODATION	308.3	-172.8	2072.0	0.0	2207.5	-236.0	0.0	1971.5	
	Other Services									
0.0	46C Ind Sector Day Care	0.0	549.6	1276.7	0.0	1826.3	-6.3		1820.0	KL
0.0	46F Voluntary Orgs	0.0	0.0	639.7	0.0	639.7	0.0		639.7	KL
	46G LDDF LD Day Opportunities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
	46J Internal Trading Internal Trading LD Day Opportunities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0	46L Day Opps LD	0.0	112.8	0.0	0.0	112.8	0.0		112.8	KL
0.0	46N Service Provision	3018.1	1001.8	0.0	0.0	4019.9	-220.5		3799.4	KL
0.0	49E Operational Staffing	159.3	-1.0	0.0	0.0	158.3	-0.5		157.8	KL
	TBC Social Care Reform Regional Regeneration Hub	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
0.0	54K Hub	67.8	510.0	0.0	0.0	577.8	-573.0		4.8	KL
0.0	TOTAL OTHER SERVICES	3245.2	2173.2	1916.4	0.0	7334.8	-800.3	0.0	6534.5	

0.0	TOTAL SERVICES FOR VALUING PEOPLE	6767.6	1913.2	40799.8	0.0	49480.6	-7119.9	0.0	42360.7
	<u>Memorandum Items:</u>								
0.0	Central Overheads								
0.0	Capital charges								
0.0	Directorate Overheads								
0.0	Total Cost of Unit	6767.6	1913.2	40799.8	0.0	49480.6	-7119.9	0.0	42360.7

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

ADULTS (PHYSICAL DISABILITY) - 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		43A KCC Residential Care		0.0	0.0	0.0	0.0	0.0	-3.1		-3.1	KL
0.0		43B Ind Sect Res Care		0.0	0.0	4740.8	0.0	4740.8	-747.1		3993.7	KL
0.0		43D Preserved rights - physical disabilities		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		43E Preserved rights - physical disabilities Pre 2002		0.0	0.0	859.3	0.0	859.3	-169.2		690.1	KL
0.0		43K 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	5600.1	0.0	5600.1	-919.4	0.0	4680.7	
		Domiciliary Care										
0.0		47A KCC Home Care Service		0.0	287.7	0.0	0.0	287.7	-251.3		36.4	KL
0.0		47E Ind Sector Home Care		0.0	0.0	3115.4	0.0	3115.4	-0.2		3115.2	KL
0.0		47H Internal Trading PD ILS		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		47K KCC Home Care		292.9	-277.4	0.0	0.0	15.5	0.0		15.5	KL
0.0		47X Ind Living Scheme		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		TOTAL DOMICILIARY CARE		292.9	10.3	3115.4	0.0	3418.6	-251.5	0.0	3167.1	
		by the Adults Service Units.										
		Direct Payments										
0.0		47B Direct Payments		0.0	0.0	2086.7	0.0	2086.7	-87.7		1999.0	KL
0.0		TOTAL DIRECT PAYMENTS		0.0	0.0	2086.7	0.0	2086.7	-87.7	0.0	1999.0	

0.0	Supported Accommodation Supported & Other 47W Accommodation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	TOTAL SUPPORTED ACCOMMODATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Other Services									
0.0	47C Ind Sector Day Care	0.0	279.4	316.9	0.0	596.3	0.0	596.3	596.3	KL
0.0	47F Voluntary Organisations	0.0	0.0	744.9	0.0	744.9	-45.7	699.2	699.2	KL
	47G KCC Day Care PD					0.0		0.0	0.0	KL
0.0	47J OT Bureau - PD	16.8	175.8	0.0	0.0	192.6	-16.4	176.2	176.2	KL
0.0	47L Assisted Phone Alarms Internal Trading PD	0.0	9.8	0.0	0.0	9.8	0.0	9.8	9.8	KL
0.0	47N Resources Centres	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	47Y Resource Centres	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
	TBC Social Care Reform	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	TOTAL OTHER SERVICES	16.8	465.0	1061.8	0.0	1543.6	-62.1	0.0	1481.5	
0.0	TOTAL SERVICES FOR PD	309.7	475.3	11864.0	0.0	12649.0	-1320.7	0.0	11328.3	
	<u>Memorandum Items:</u>									
0.0	Central Overheads									
0.0	Capital charges									
0.0	Directorate Overheads									
0.0	Total Cost of Unit	309.7	475.3	11864.0	0.0	12649.0	-1320.7	0.0	11328.3	

Activity

The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948, The 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 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

0.0	Strategic 56A Management	162.1	1.2	0.0	0.0	163.3	0.0	0.0	163.3	KL
0.0	Total Strategic & Area Management	162.1	1.2	0.0	0.0	163.3	0.0	0.0	163.3	
	<u>Memorandum Items:</u>									
0.0	Central Overheads									
0.0	Capital charges									
0.0	Directorate Overheads									
0.0	Total Cost of Unit	162.1	1.2	0.0	0.0	163.3	0.0	0.0	163.3	

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

Strategic and Area Management
by the Adults Service Units.
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

0.0	54A	Resources Pension Enhancements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
	54B	Duty Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	31.4	0.0	0.0	31.4	0.0	31.4	KL
0.0	54E	Resources Human Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
-59.5	54H	Facilities	833.8	1441.9	0.0	-565.7	1710.0	-132.2	1577.8	KL
0.0	54J	Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	54M	Finance staffing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
-59.5		TOTAL RESOURCES	833.8	1473.3	0.0	-565.7	1741.4	-132.2	0.0	1609.2
-59.5		TOTAL RESOURCES	833.8	1473.3	0.0	-565.7	1741.4	-132.2	0.0	1609.2
		by the Adults Service Units.								
		<u>Memorandum Items:</u>								
0.0		Central Overheads								
0.0		Capital charges								
0.0		Directorate Overheads								
-59.5		Total Cost of Unit	833.8	1473.3	0.0	-565.7	1741.4	-132.2	0.0	1609.2

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.

New Projects

The Managing Director is authorised to negotiate, settle the terms of and either enter into the following agreements or projects (in consultation with the relevant Cabinet Member, the Leader, or other Members)

West Kent Key Decisions

	Key projects and development	Accountable manager	Link to Corporate/Directorate Target	Deliverables/ outcomes for 2008/09	Target dates
Putting people first					
1.	Modernising service delivery in line with ALfA, maximising opportunities afforded by new housing developments and challenges presented by the growth in population and the ageing population.	District Managers	Active Lives, Towards 2010 Target 52, Towards 2010 Target 53 Towards 2020 Target 54, Towards 2020 Target 55, Towards 2020 Target 56, Kent Agreement 2: NI 125	Business Cases developed as needed on a project by project basis. The Bridge, Dartford due to open Sept 09, adult social care community hub.	Services modernised and provided in accessible, multi-functional, multi-agency centres. Developer contributions secured. First multi-agency centre due to come on line Sept 2009 and ongoing.
2.	Modernise the services currently provided for people with a learning disability to promote independence and employment as part of the Good Day Programme.	District Managers	Active Lives, Towards 2010 Target 52, Towards 2010 Target 55, Kent Agreement 2: NI125	Business Cases developed as needed on a project by project basis.	Services modernised and provided in accessible, multi-functional, multi-agency centres. The first new services to become operational in 2009/10.
Ensuring the availability of high quality services					
3	Review and modernise the services currently provided in in-house Registered	Head of Adults, District	Active Lives, Towards 2010 Target	Feasibility study completed.	New models of service established 2010/11.

	Care Centres.	Managers	52, Kent Agreement 2: NI125		
4	Review day opportunities provided to older service users and carers, by the KCC in-house provider and by the private and voluntary sector to ensure they meet the growth and ageing population and are fit for the future and help prevent social isolation and provide alternative models for respite care in line with ALfA.	Head of Adults, District Managers, Head of Provider Services	Active Lives, Towards 2010 Target 52, Towards 2010 Target 53, Towards 2010 Target 54, Kent Agreement 2: NI125	Services reviewed. Flexible services being developed to meet changing patterns of need.	More people integrated in the community, more people able to participate in community activities by 2010/11.
5	Collaborating with local leisure centre providers to ensure services are accessible for older people and people with disabilities.	District Managers	Active Lives, Towards 2010 Target 52, Kent Agreement 2: NI125	Ongoing networking. Edenbridge centre more accessible for people with disabilities.	More facilities in the local communities accessible to all members of the community in the longer term.
Valuing, developing and supporting the social care workforce					
6	Developing a flexible and mobile workforce.	AMT	Office strategy	Staff co-located and working with partners.	Ongoing.
Working in Partnership					
7	Whole System Demonstrator – working in partnership with the PCT and Housing to roll-out implementation.	District Managers, WSD Project Team	Active Lives, Towards 2010 Target 52, Towards 2010 Target 54, Kent Agreement 2: NI125	Maintain people's independence and provide appropriate response.	Ongoing.
8	Joint working with Health on intermediate care, dementia, community services, delayed transfers of care.	AMT	Active Lives, Towards 2010 Target 54, Kent Agreement 2: NI125	Integrated pathways of care being developed.	Ongoing.
9	Working with District and Borough Councils	Head of	Active Lives,	PFI – Better Homes	Availability of more

	to maximise independent living opportunities for people with disabilities.	Adults, District Managers	Towards 2010 Target 52, Towards 2010 Target 55, Kent Agreement 2: NI125	Active Lives extra care and apartments for people with learning disabilities. April 2009.	appropriate accommodation in the community.
Making the best use of our resources					
10	Seeking and securing opportunities for services to be co-located with Health and District and Borough Councils.	Head of Adults, District Managers	KCC Office Strategy	Action plans in place for target offices.	Efficient use of resources.
11	Reviewing and modernising services currently provided to ensure they are culturally appropriate, integrated and accessible.	Head of Adults, District Managers	Active Lives, Towards 2010 Target 52, Kent Agreement 2: NI125	User consultation.	Services modernised by 2009/10.
12	Review transport provided to KASS in-house services.	Head of Provision	Active Lives, ALfA	Feasibility study.	2009 new transport strategy in place.
13	Identify impact of new housing growth.	AMT	Active Lives, Towards 2010 Target 52	Community infrastructure secured.	Identify impact by March 2009.

In line with financial regulations, any capital project 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.
Culturally appropriate services	01/04/08 1/03/09	31/03/09	Representatives from the BME community	Gravesend and Dartford	Consultation with elders and community leaders	Consultation with service users and members of the BME community about modernisation of services in line with Alfa.	No	Social	Vinay Sangar vinay.sangar@kent.gov.uk 01474 544418 Mark Walker mark.walker@kent.gov.uk 01322 421346
LD day opportunities	01/04/08 1/03/09	31/03/09	Service users and carers	West Kent	Modernising services is part of the ongoing programme to promote independence, choice and employment opportunities	As services are modernised service users will be involved to find out what services they would like, how and where they should be provided	No	Social	Simone Bullen simone.bullen@kent.gov.uk 01732 525729 Sue McGibbon sue.mcgibbon@kent.gov.uk 01732 525275

* There are ongoing mechanisms for securing service user involvement as described on p9 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.

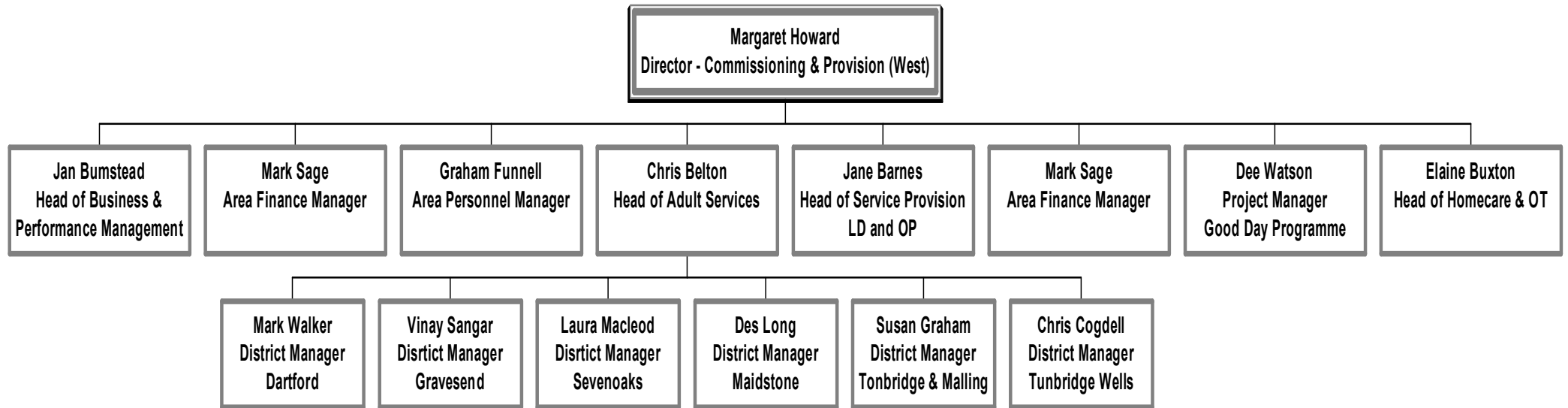
The Council has devised Best Value Performance Indicators (BVPI) linked to anti-discrimination legislation on Race, Gender and Disability. Kent Adult

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. West 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. West 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

West Kent Area Management Team



Staffing

Assessment & Related	261.21	260.05
Business & Performance Management	72.86	72.39
Homecare	100.48	99.95
Occupational Therapy	52.3	52.02
Older People's Provision & LDP Respite	312.33	310.64
Learning Disability Provision	157.2	156.16
Modernisation of Day Services ^{*2}	64.64	64.28
West Kent total	1021.02	1015.49
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 an 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 Some of the actions for this service is outlined in the Kent-wide Services plan and East Kent Plan.*

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 PCTs to look at bringing together our performance systems and data where appropriate. Currently there are joint Board Meetings with PCTs which look at joint performance.