

## **Appendix 14**

### **Improvement Plan (Example only)**

KPI	Current performance level	Issue / reason identified	Action to be taken	Expected outcomes	Expected Targets	Timescale
CEH56 – total registered at commissioned services all ages.	Red	Despite running an advertising campaign through our networks (social media, website, KCC contacts, local organisations, network meetings) to promote our programme, and running all planned sessions, we are not seeing the high number of young people required to meet the target.	<ul style="list-style-type: none"> <li>Continue our presence at network meetings.</li> <li>Take up the offer of hotdesking at Linwood.</li> <li>Continue promoting programme through networks.</li> <li>Creating links with Astor College and Dover Christ Church Academy schools and developing programmes in partnership.</li> <li>Arranging lunchtime/assembly sessions in schools.</li> <li>Developing partnerships with local organisations.</li> <li>Scoping other external events.</li> </ul>	<ul style="list-style-type: none"> <li>Our total registrations will increase.</li> <li>Our profile will be raised, attracting more young people to our service and raising awareness of opportunities.</li> <li>We will have forged better relationships with schools and local organisations. This will lead to further partnership working, hence a further increase in registrations.</li> </ul>	Additional 200 registered young people, including anonymous, from current total from June scorecard (675 in total)	30 November 2017
CEH59 – number registered in a month at commissioned service (all ages).	Red	Despite running an advertising campaign through our networks (social media, website, KCC contacts, local organisations, network meetings) to promote our programme, and running all planned sessions, we are not seeing the high number of young people required to meet the target.	<ul style="list-style-type: none"> <li>From September, we will offer sessions in schools which will positively impact our registrations for months September-November.</li> <li>Continue our presence at network meetings.</li> <li>Take up the offer of hotdesking at Linwood.</li> <li>Continue promoting programme through networks.</li> <li>Creating links with local schools and developing programmes in partnership.</li> <li>Developing partnerships with local organisations.</li> <li>Scoping other external events.</li> </ul>	<ul style="list-style-type: none"> <li>Increase in registered numbers for September-November.</li> <li>Our profile will be raised, attracting more young people to our service and raising awareness of opportunities.</li> <li>We will have forged better relationships with schools and local organisations. This will lead to further partnership working, hence a further increase in registrations.</li> <li>We will have developed stronger relationships with other community, voluntary and youth organisations in the area (e.g. Imago and Crosslinks).</li> </ul>	50 new registrations per month September - November	30 November 2017

<p><b>CEH60 – number of attended sessions delivered during the last 12-month period.</b></p>	<p><b>Red</b></p>	<p><b>QUERY: KCC scorecard says that we have delivered only 185 attended sessions to date. Our records show that we have delivered 261 sessions, 22 of which were unattended.</b></p> <p><b>If we continue to deliver this number of sessions as outlined, we are on track to deliver at least 80% of our total sessions agreed.</b></p>	<ul style="list-style-type: none"> <li>• KCC to clarify number of sessions delivered.</li> <li>• We will deliver extra sessions at schools in the autumn term, and through additional detached/and external events.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>We will achieve this target over the 12-month period.</b></li> </ul>		<p><b>Before next contract management meeting (28 September).</b></p> <p><b>By the end of the first year.</b></p>
<p><b>CEH78 – number of YP achieve accredited learning at commissioned service</b></p>	<p><b>Red</b></p>	<p><b>No accreditations have been achieved to date. This is due to starting sessions in a new district, building a new programme and trust within the various locations specified by KCC that we work in and, due to unforeseen organisational changes since the start of this contract, over-stretched capacity in the management and office team.</b></p>	<ul style="list-style-type: none"> <li>• Accredited programmes are under way, the results of which to be seen in the autumn term.</li> <li>• Recruitment of new Youth Work Team Leader has allowed office team capacity to programme accredited learning.</li> <li>• We have registered as a Duke of Edinburgh Centre.</li> <li>• Arts Award in place and under way across sessions.</li> <li>• Butterfly Skills to roll out across sessions.</li> <li>• First Aid, Food Hygiene to roll out across sessions.</li> </ul>	<ul style="list-style-type: none"> <li>• Numbers of young people achieving accredited learning to increase.</li> </ul>	<p><b>50 young people</b></p>	<p><b>30 November 2017</b></p>

<p><b>CEH79 – regular attendees receive a recorded outcome (reached 8 or more)</b></p>	<p><b>Red</b></p>	<p><b>Staff increasing in confidence with the procedure for recorded outcomes. Incorrect inputting on eStart.</b></p>	<ul style="list-style-type: none"> <li>• Ensure inputting on eStart is accurate and make sure back-dated outcomes are tracked.</li> <li>• Ensure staff are confident in recording outcomes on evaluation forms.</li> </ul>	<ul style="list-style-type: none"> <li>• More accurate tracking of regular attendees receiving a recorded outcome.</li> <li>• Staff have a better understanding and appreciation of recorded outcomes.</li> </ul>	<p><b>200 recorded outcomes</b></p>	<p><b>30 November 2017</b></p>
<p><b>Actions remaining from observations (not on scorecard)</b></p>		<ul style="list-style-type: none"> <li>• Strong planning</li> <li>• Identifying young people to lead parts of the sessions</li> <li>• Promotion of sessions outside venues</li> <li>• Evidence of involvement by young people of planning</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure staff are referring to autumn programme plans and writing evaluation and session plan forms in accordance, with the input of young people.</li> <li>• Remind staff to approach young people for leadership opportunities</li> <li>• Office team to buy outdoor banner</li> <li>• Remind staff to record all feedback and involvement from young people in evaluation forms, photographic evidence included.</li> </ul>	<p><b>Improvement in confidence of staff delivery, supported by cohesive structures laid down by office team. As a result, staff morale will be raised and the whole team will feel more cohesive.</b></p>		<p><b>Ongoing, will be addressed in regular individual supervision.</b></p>