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Dear Member

**GROWTH, ECONOMIC DEVELOPMENT AND COMMUNITIES CABINET COMMITTEE - THURSDAY, 7 MARCH 2019**

I am now able to enclose, for consideration at next Thursday, 7 March 2019 meeting of the Growth, Economic Development and Communities Cabinet Committee, the following report that was unavailable when the agenda was printed.

**Agenda Item No**

13 **Development of the Strategic Delivery Plan (Pages 3 - 32)**

Yours sincerely

A handwritten signature in black ink, appearing to read 'Ben Watts', is written over a faint, larger signature.

Benjamin Watts  
General Counsel

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**From:** Eric Hotson, Cabinet Member for Corporate and Democratic Services  
David Cockburn, Corporate Director Strategic and Corporate Services and Head of Paid Service

**To:** Growth, Economic Development and Communities Cabinet Committee, 7<sup>th</sup> March 2019

**Subject:** Development of the Strategic Delivery Plan

**Classification:** Unrestricted

**Past Pathway:** Policy and Resources Cabinet Committee (29<sup>th</sup> June 2018)

**Future Pathway:** Cabinet Committees (March 2019), Policy and Resources Cabinet Committee (13<sup>th</sup> June 2019)

**Summary:** The Strategic Delivery Plan will be the strategic business plan for Kent County Council, which supports the delivery of the outcomes in the Strategic Statement. As a rolling plan, it sets out the significant activity we need to deliver over the medium term, connecting strategy with the resources and capacity we need to deliver effectively at pace.

**Recommendation(s):**

The Growth, Economic Development and Communities Cabinet Committee is asked to:

- (1) **Consider and discuss** the draft Strategic Delivery Plan summary.

**1. BACKGROUND**

- 1.1 In June 2018, the Policy and Resources Cabinet Committee endorsed the move from directorate business plans to a strategic business plan for the whole Council, which could better support the delivery of the outcomes in KCC's Strategic Statement.
- 1.2 The Strategic Delivery Plan is being collectively developed with services, Cabinet Members and Corporate Management Team. It is supported by a summary document and will be agreed by Corporate Board.
- 1.3 The Strategic Delivery Plan is designed to be outcome led, with a strong focus on accountability for the delivery of significant activity, including commissioning, service change and strategy/policy development. It focuses on action not words, clearly setting out what activity needs to be delivered, with a light-touch narrative of key themes.
- 1.4 It is driving a step change in business planning, looking ahead over a rolling three-year cycle, to progress activity through the right informal and formal governance arrangements. It is progressing management action on

resourcing, capacity and compliance issues, in a disciplined way which supports KCC's new Operating Standards.

- 1.5 The Strategic Delivery Plan is supported by divisional/service 'Operating Plans'. The Operating Plans capture core business activity across the Council (e.g. statutory responsibilities) and align with activity within the Strategic Delivery Plan. These remain a management responsibility and will be made accessible to all elected members on KNet from April 2019.

*Figure 1: KCC's business and financial planning cycle*



## 2. THE STRATEGIC DELIVERY PLAN PROCESS

- 2.1 The Strategic Delivery Plan approach was endorsed by Policy and Resources Cabinet Committee in June 2018 and agreed with Cabinet Members and CMT in September 2018. A business change approach was developed to support the creation of the plan, maximising the potential of our Microsoft 365 tools to gather, analyse and store information across the Council in a simple, efficient way. Officer engagement began in October 2018, including briefings for Challenger, Directors and Extended CMT.

### ***Identifying a long list***

- 2.2 The first step in the process was to create a 'long list' of activity from all divisions across the Council. This included "significant" activity which was likely to be high value, profile, risk and complexity, and likely to meet the key decision criteria. This included people commissioning, infrastructure commissioning (including assets and technology), significant service changes and strategy/policy development.

- 2.3 The officer response was extremely positive, with proactive engagement with the business change approach from across the Council. A simple online form was used to gather information from services, which was open for a 6 week submission period and only took a few minutes to submit. This allowed the instant collation of a vast amount of information on 183 different activities by the end of November, with automatic analysis of the data trends.
- 2.4 The breadth and volume of activity identified for the 'long list', enabled constructive discussions with Cabinet Members and CMT in early December about the resource and capacity implications for the Council. These are further considered in Section 4.
- 2.5 The discussion identified some activities which did not meet the criteria for the Strategic Delivery Plan as they were operational delivery or core business (e.g. statutory duties), not strategic activity. It is important that the plan does not become an exhaustive list of everything we do (already captured in documents such as Operating Plans, Budget Book and strategies/policies), but prioritises the most significant activity for the Council. An updated list of 171 activities was confirmed by Cabinet Members by the end of December.

#### ***Prioritising a short list***

- 2.6 The aim was now to move from a 'long list' to a 'short list' which could inform the narrative for the draft Strategic Delivery Plan. The short list needed to prioritise activity with high strategic importance, value, risk and complexity. Any activity not prioritised for the short list would be used to inform the development of divisional Operating Plans. Detailed activity 'scorecards' were used to capture all the information about each piece of activity on a page, including financial information, decision authority and accountability.
- 2.7 In early January 2019, we assessed all the activity submitted by services, from a whole Council perspective to inform a relative prioritisation discussion with Cabinet Members and CMT. This was achieved using a simple, consistent framework which is considered best practice by the National Audit Office and has already proven valuable for prioritising project, programme and assurance work within the Council.
- 2.8 In early February, Cabinet Members and CMT confirmed 79 activities for the short list and highlighted key themes to include within the Strategic Delivery Plan. The majority of these activities (89%) are already in delivery and will form the 'pipeline' for CMT and Corporate Board, so management action can be progressed at pace. This pipeline will help to determine which activities will benefit from robust business case development and a disciplined focus through informal and formal governance arrangements, ahead of decision making.

#### ***Developing the plan***

- 2.9 Once the short list was confirmed, this helped to identify shared themes, opportunities and challenges to include in the narrative for the draft Strategic Delivery Plan, including:

- Outcomes based commissioning
- Integration and partnership working
- Place-shaping
- The right infrastructure for a growing county
- Resilient services and communities
- Shaping future strategy

2.10 Brief 'headline' descriptions for each piece of activity were developed, to clarify what the activity intended to achieve, which will feature in the summary document. The information submitted by services was updated to provide clarity on what needed to be delivered and include the proposed informal governance route for each piece of activity.

2.11 Two versions of the Strategic Delivery Plan were developed:

- A full version which includes detailed activity submissions
- A summary which captures our ambition and activity to deliver better outcomes

2.12 Draft versions of the Strategic Delivery Plan were considered by Cabinet Members and CMT in February. The draft Strategic Delivery Plan Summary (**Appendix A**) was shared with elected members as part of briefings on the Strategic Delivery Plan process with Political Groups in late February. Feedback on the draft will be considered to develop the final versions of the Strategic Delivery Plan, ahead of approval by Corporate Board.

### **3. THE ROLE OF MEMBERS IN BUSINESS PLANNING**

3.1 Elected members play an important role in considering activity within the Strategic Delivery Plan through the governance and decision making arrangements for the Council.

3.2 Members work with officers to provide input and advice on individual activities through the Council's informal governance arrangements and contribute to other task and finish groups to inform activity in advance of formal governance and decision making. This adds value by helping to inform options for strategic commissioning or service change and contributes to member's role in strategy and policy development. This is an important part of KCC remaining an effective member led and Strategic Commissioning Authority, with effective joint working between members and officers.

3.3 Members will consider individual activities within in the Strategic Delivery Plan as they progress through Cabinet Committees ahead of formal decision making. Officers are responsible for delivering and managing the activity that flows from decisions that are taken by members. Cabinet Committees provide oversight of activity throughout delivery, for example considering the effectiveness of contract management. Corporate Directors ensure members are engaged in oversight of activity within directorate arrangements, for example informal briefings on the Adult Social Care and Health Portfolio projects.

- 3.4 The Policy and Resources Cabinet Committee has oversight of the business planning framework for the Council. A review of the Strategic Delivery Plan process will be reported to this committee in June 2019.

#### **4. BENEFITS AND CHALLENGES**

- 4.1 The development of the Strategic Delivery Plan has highlighted benefits and challenges, which will inform future action and a review of the Strategic Delivery Plan process this Spring.

##### ***Benefits***

- 4.2 One of the major successes of the Strategic Delivery Plan has been the collaborative engagement from across the Council. Officers and Cabinet Members have worked together to ensure it reflects the key issues in our operating environment and critical success factors for the Council. Officers have embraced new ways of working, proactively submitted a wealth of information and have been keen to support the new process.
- 4.3 The process has demonstrated the significant opportunities of business change. It has maximized our investment in the Microsoft 365 tools, proving these can be used in efficient, creative ways to support key business processes. The tools made it quick and simple to gather information in a structured way from across the council. Automatic analysis in Microsoft Forms provided early indications into how plan was shaping up, to issues could be swiftly addressed. This enhanced the productivity of the whole process and saved hundreds of hours compared to gathering and processing business planning information by traditional means.
- 4.4 The Microsoft Teams site has been a hub for officer information, allowing for real time updates and queries to be resolved instantly. It also facilitated engagement between officers in different teams on shared projects. The learning from this approach can now be applied to other business processes.
- 4.5 The plan has helped to identify clear shared themes, which will support the development of next Strategic Statement. The prioritisation short list process has ensured the right activity is in the plan and has the right focus through the informal governance arrangements. We will capture this learning for the next Strategic Statement to ensure we prioritise even more effectively in future business planning rounds.
- 4.6 The capacity and demand information that emerged through the plan process is now shaping resourcing decisions. CMT have taken a strategic leadership role on this issue, considering how to prioritise the right skills and capacity effectively. Corporate support services are using the plan to respond to future demand. For example, 73% of short list activity identified the need for Strategic Commissioning support, so the division is now using the Strategic Delivery Plan analysis to prioritise limited resources on the most significant activity.

## **Challenges**

- 4.7 The volume of activity identified within the process, in addition to core business delivery, has exposed the need to carefully consider resources, impact and the value of activity to ensure a strong focus on outcomes. 32% of responses said they were still unsure about the capacity needed and needed to further assess what is required. This has demonstrated the need to prioritise and challenge what can be achieved within the year ahead, and over the medium term in the context of rising demand and financial pressures.
- 4.8 The volume issue is particularly significant in terms of demand for corporate support services, who not only need to deliver corporate enabling activity, but also support significant service activity. 71% of activity requires support for across KCC services for delivery, with particularly high levels of demand for Strategic Commissioning (73%) and Finance (63%) support. However, Directors are already responding to this issue by using the analysis of the Strategic Delivery Plan to effectively plan for future capacity and demand.
- 4.9 The volume has also indicated that there is insufficient prioritisation across the Council, both corporately and within services. It was noticeable during the analysis of the emerging plan, that the Strategic Statement outcomes were unbalanced (38% of activity is within Outcome 2), too broad and do not easily capture cross-cutting enabling activity (21% of activity), which is an increasing focus of a Strategic Commissioning Authority model. The breadth of activity reinforces the need to ensure the next Strategic Statement is clearer about member priorities, allowing greater prioritisation of business activity across the Council.
- 4.10 The quality of the financial information submitted by services in the process correlates with issues previously raised by Corporate Assurance about effectively defining costs and benefits. For example, only 54% of activity responses identified revenue investment costs. The gaps in financial information show that too often activity is initiated without a full appreciation of financial implications and there is a need for greater discipline on this through business case development.
- 4.11 The plan has also raised some compliance risks around the sufficiency of equalities and data protection analysis. Only 29% of activity has completed an Equalities Impact Assessment (EQIA) initial screening or has one in progress, and 21% have a Data Protection Impact Assessment (DPIA) completed or in progress. CMT and the General Counsel are providing leadership on this issue to ensure that activity is unable to proceed without having met these compliance requirements, address any immediate risks and continue to enhance the quality of our analysis.

## **5. DELIVERING THE RIGHT ACTIVITY, IN THE RIGHT WAY**

- 5.1 By focusing on high value, complex activity, the Strategic Delivery Plan is an important part of managing organisational risk effectively. Recent National Audit Office reports have highlighted the financial and delivery risks in the local government operating environment. This plan means that



we can have a proactive and disciplined response to managing risk, with many activities within the plan linked to supporting mitigating actions in the Corporate Risk Register.

- 5.2 To do so, we need to ensure we are managing the delivery of the right activity in the right way. The way we will achieve this is through better business case development. The HM Treasury Better Business Cases principles are being used to strengthen this in commissioning practice and assurance of change projects/programmes. Only 53% of the activity in the short list was identified as being part of a programme or project, which highlights the need to consider future change management capacity.
- 5.3 The short list will help to determine what activity requires robust business case development and ensure this is delivered effectively in line with KCC's Operating Standards as it proceeds through the informal and formal governance arrangements. The short list will now become the focus for the Corporate Assurance and Risk team to prioritise activities which need strong, effective business case development and delivery.
- 5.3 CMT are taking a leadership role on management action for the Strategic Delivery Plan, using this to drive forward agenda planning and taking a programmed approach, supported by collective business case development.

## 6. NEXT STEPS

- 6.1 This report, including the draft summary document, will be made available to Cabinet Committees during March 2019, where requested by the Cabinet Committee Chairman.
- 6.2 The final Strategic Delivery Plan and Strategic Delivery Plan Summary are due to be approved by Corporate Board. It is intended to publish the summary document on Kent.gov and the full plan and supporting Operating Plans on KNet, in April.
- 6.2 To build on the successful momentum of the Strategic Delivery Plan process and positively address emerging issues, a review of the process will be undertaken this Spring. This will be reported to the Policy and Resources Cabinet Committee in June 2019 and used to shape future business planning rounds, which will start later this year, informed by the Spending Review (2019).

## 7. RECOMMENDATIONS

- 7.1 The recommendations are as follows:

The Growth, Economic Development and Communities Cabinet Committee is asked to:

**(1) Consider and discuss** the draft Strategic Delivery Plan summary.

## 8. BACKGROUND DOCUMENTS

Appendix A: Draft Strategic Delivery Plan Summary document

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# Strategic Delivery Plan (2019-2022)



Draft Summary (Version 0.4)



The Strategic Delivery Plan sets out how we will achieve better outcomes for the people of Kent, by acting as a single business plan for Kent County Council (KCC), providing a clear sense of pace for delivery.

This is a public summary of the significant activity within the Strategic Delivery Plan, which support the outcomes in KCC's Strategic Statement. It includes a brief narrative of key themes in our wider operating environment that impact on delivery and a list of what needs to be delivered over the next three years, as a rolling plan which is updated annually.

The Strategic Delivery Plan connects strategy (the outcomes we want to achieve) and activity (what we need to deliver), with resources and capacity, aligned with the Medium Term Financial Plan (2019-2022).

The plan is owned by the Leader and Head of Paid Service. It has been collectively developed by Cabinet Members, Corporate Management Team (CMT) and services across the Council.

The activity has been prioritised to ensure that critical activity for the Council delivers at pace and the right activity is focused through our governance arrangements. Elected Members from all political parties will consider the activity within the plan as it proceeds through the Council's governance and decision making process.

The Strategic Delivery Plan is focused on the most significant activity for the Council. Our essential, day-to-day service delivery is captured in our [Operating Plans](#) (divisional/service business plans) and the [Budget Book](#). The Strategic Delivery Plan is not an exhaustive guide of everything we do, but it is intended to provide a clear sense of how KCC will respond to changes in our operating environment to deliver significant activity successfully.





Corporate Management Team and Cabinet Members have collectively developed the Strategic Delivery Plan to progress significant activity at pace.

It is important that the Strategic Delivery Plan is not just a 'plan' – it needs to progress major activity across the Council and build momentum to deliver better outcomes successfully. The future approach to business plan monitoring will be considered as part of a review of the Strategic Delivery Plan in Spring 2019, drawing on lessons learnt from the process to improve subsequent business planning rounds.

## **Our People**

The Strategic Delivery Plan cannot be delivered without the hard work and contribution of our staff. Lead officers for each activity are responsible for ensuring it is delivered effectively. The detail of how and when activity in the Strategic Delivery Plan will be achieved sits in underpinning management documents, including commissioning strategies, business cases, programme/project plans, governance reports and other reporting processes.

## **Management Action**

The responsibility for putting the plan into practice sits with Corporate Management Team (CMT), who will use the Strategic Delivery Plan as the future 'pipeline' for management action, ensuring appropriate resources and capacity are in place to support effective and timely delivery. Corporate Directors are responsible for delivering activity in the Strategic Delivery Plan and the Operating Plans within their Directorate.

## **The role of Corporate Board**

Activity that has high risk, complexity and financial value within the Strategic Delivery Plan will be also be considered by Corporate Board, providing collective ownership of organisational issues to identify constructive action.

## **The role of the Executive (Cabinet Members)**

Cabinet Members have ensured that the Strategic Delivery Plan prioritises significant activity for the whole Council from a political and business need perspective. This aligns to Cabinet Member priorities and informs a robust focus on activity through the Council's informal and formal governance and decision making processes.

The Executive has responsibility for the business planning framework for the Council. Cabinet Members will provide oversight of progress on the Strategic Delivery Plan, working closely with officers to ensure there are clear objectives, targets and timescales for delivery for activities within their portfolio responsibility.

## **The role of Elected Members**

Elected Members play an important role in considering individual activities within the Strategic Delivery Plan through the governance and decision making arrangements for the Council. Members work with officers to provide input and advice through the informal governance arrangements and contribute to other task and finish groups to inform activity in advance of formal decision making. Corporate Directors also ensure members are engaged in oversight of activity within directorate arrangements, for example providing member briefings on the Adult Social Care and Health Portfolio projects.

Members will consider significant activity in the Strategic Delivery Plan in detail as it progresses through Cabinet Committees ahead of formal decision making, supporting their role in policy and budget development. The Cabinet Committees also enable members to have oversight of activity in delivery, for example examining commissioning arrangements. This supports members in their role of monitoring the effectiveness of service delivery and the appropriateness of policy across the County, for the benefit of Kent's residents and taxpayers. Members are also engaged in other informal task and finish group activity in this respect, including the Contract Management Review Group which is supporting improvements in the quality of commissioning standards.



The Strategic Delivery Plan has identified some shared themes, which require collaboration across KCC services to achieve better outcomes.

### **Outcomes based commissioning**

As a Strategic Commissioning Authority, we want to continue to improve the quality and standards of commissioning and management of our providers to enable better outcomes for residents. We are shaping markets, driving best value and progressing joint commissioning arrangements. We will robustly review commissioning arrangements and undertake evidence-based analysis to inform new commissioning strategies. These will shape future commissioning decisions, moving away from traditional retendering processes to a more strategic, outcomes based approach.

### **Integration and partnership working**

Achieving better outcomes cannot be achieved working in isolation. Quality public services require collaboration and integration between partners, working across the public, private and voluntary and community sector. We are building strong, valued relationships to develop new operating models and tackle whole system challenges. We stand up for Kent's interests nationally and regionally through proactive partnerships and joint lobbying.

### **Place-shaping**

We have an important place-shaping role on behalf of Kent's residents and communities. We work collectively with our partners to protect and enhance our environment, develop community assets and influence master planning for new communities. We work together to ensure we serve those communities with the facilities and services they need, both now and in the future, including health, community wellbeing and education provision.

### **The right infrastructure for a growing county**

A growing county needs the right infrastructure to enable growth and drive productivity. Delivering our capital programme is key to develop and maintain the County's physical infrastructure and assets. We want to be ambitious about the quality of our infrastructure projects, influence strategic planning, maximise development contributions and achieve best value for money for Kent's taxpayers.

### **Resilient services and communities**

A fast changing operating environment means we need to be well-prepared and resilient for planned events, threats and emergencies. We focused on building resilient services and strong, safe communities, working together across KCC and with our partners to plan and respond effectively. We are working collaboratively with partners to enhance community wellbeing to achieve better health and wellbeing outcomes and address the population needs of all Kent's residents.

### **Shaping future strategy**

Business planning connects strategy with action. We are shaping new strategy responses to emerging national policy and business change, which will influence future prioritisation and service delivery to ensure best use of resources and enhance productivity. This is important to re-shape the Council's future strategy and policy framework.

## Outcome 1:

### Children and young people in Kent get the best start in life



We want Kent to be the best place for children and young people to grow up, be educated, supported and safeguarded so that all can flourish and achieve their potential.

Below is a summary of the operating environment themes which influence the way we work together to achieve Outcome 1.



**Change for Kent Children:** This programme is an ambitious new practice framework and integrated operating model for services for children and families. It aims to improve outcomes for all children and their families in Kent. The programme will ensure that services effectively respond to improvements recognised by the Ofsted inspection process. It will develop clearly established pathways for families requiring assistance and ensure a coherent offer between statutory social work and early help, in addition to an understanding of how thresholds are managed in a seamless and supportive way. This will be supported by a differentiated approach to working with adolescents, based on a recognition of the different types of risk they face and a challenge from schools that a different way of working is required. We are re-commissioning a range of children and young people's services and shaping markets to support integration.



**Supporting care leavers:** The Children and Social Care Act (2017) extended support for care leavers up to the age of 25. We have ambitious aspirations for all young people leaving care, so we are reviewing our Care Leaver Offer, placement stability and sufficiency of accommodation to become more effective at shaping markets, supporting transition and discharging our statutory duties on market sufficiency for vulnerable children. It is important that all young people get the support they need, however delivering better outcomes for vulnerable young people has significant costs, for including supporting unaccompanied asylum seeking children (UASC) as care leavers. Therefore, will pursue full cost recovery and reimbursement from the Government, to fund quality service delivery.



**Child and adolescent health and wellbeing:** We remain committed to improving children and young people's physical and mental health, emotional wellbeing and resilience. We are transforming public health outcomes through the KCHFT Strategic Partnership to enable continuous improvement and deliver financial benefits. We are undertaking robust contract management to improve waiting times, timely assessment and provision for child and adolescent mental health, which is a national as well as local issue.



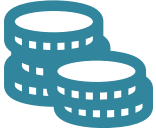
**Partner service integration:** We need to collectively build better outcomes for Kent's children and young people by working in an integrated way with our partners and tackling systems challenges together. Our strategic partnerships enable the continuous improvement of public health services, embedding new models of delivery, progressing joint commissioning approaches and co-locating teams. The 0-25 Health and Wellbeing Board brings together partners to deliver a joint work programme to improve outcomes and unlock barriers for specialist services, including SEND and speech and language services.



**Supporting complex needs:** We are re-commissioning services for children and young people with highly complex needs, supporting resilient carers and families. This is to respond to more children and young people living with increasingly complex conditions due to advances in medical science. We want to ensure people have the personalised care and support they need and support vulnerable service users to live as independently as possible. We will work with providers in complex supply markets, to commission better outcomes.



**Transition:** We want to design and commission services that create seamless pathways of transition and support from children's to adult services. We also want to support people in transition periods when changes occur between and within services as well as between age group categories. This is particularly important for vulnerable young people and those with complex needs, who require integrated support across local government and health services.



**Education funding challenges:** The National Funding Formula for Schools is a significant change, which requires considered financial management. The dedicated schools grant means funding for Kent pupils is below the national average and it does not sufficiently reflect growing demand for pupils with special educational needs. There remain significant challenges to manage SEND, home to school transport and High Needs Funding demands and pressures, with a need to respond to the recent Ofsted SEND Inspection to drive quality and practice improvements.



**Education commissioning:** The Education Commissioning Plan addresses the challenge to provide additional school places in the right locations to meet rapidly growing demand, including rising secondary rolls. It supports our statutory duty to provide sufficient education places and appropriate learning pathways for pupils at Post 16. Delivery will be dependent on appropriate Government funding and securing the maximum possible contributions from developers.



**Education standards:** We want to support Kent's schools to maintain progress in education standards and close the attainment gap for disadvantaged learners. We will need to work with schools to respond to the changes to Ofsted's new inspection framework for education, due to be introduced in September 2019, which may lead to a reassessment of standards.



**The Education People:** Our new trading company was launched in September 2018 to increase the long term sustainability of education services in Kent, allow schools a greater say in how services operate and enable opportunities for growth and future investment. There is strong focus on school improvement to help schools and early years providers raise standards and outcomes for all children and young people.



**Post 16 choices:** We want to facilitate the choices, pathways and education, skills and training destinations that young people deserve. This includes maximising the opportunities of the apprenticeships programme and forthcoming T-Levels for technical and vocational learning. We will collaborate with our partners to support an ambitious Post 16 skills agenda, that promotes opportunities, provides the skills businesses need and responds to national funding challenges.



## Outcome 1: Activity Summary



This is a list of the significant activity within Outcome 1, including a headline summary of what needs to be delivered.

No.	Activity Title	Headline Summary
1	Delivering the Kent Commissioning Plan for Education Provision 2019-2023	The rolling commissioning plan is updated annually to ensure there are enough good school places for every child who needs one. The plan sets out how we discharge our statutory responsibilities to secure sufficient places and ensure appropriate learning pathways for post 16 pupils. It forecasts the need for future provision, so places are in the right location at the right time to meet increased demand and parental preferences.
2	Transforming Early Help and Preventative Services (EHPS) Commissioning	By April 2020, we will transform the commissioning of six contracts which support strategic priorities for Integrated Children's Services, including youth services, young carers, NEET's, family support, emotional health and wellbeing and commissioned children's centres. Evaluation of our service investment and previous phases of transformation will inform the recommissioning approach.
3	Re-commissioning services to support the Integration of Children's Services	Children, young people and families need to be able to access the right service at the right time. An options appraisal and needs analysis will be undertaken to inform recommissioning to enhance the Integrated Children's Service commissioning offer. As part of the Change for Kent Children programme, this will provide flexibility to respond to future needs and demand, targeting resources to support the most vulnerable.
4	Delivering the Total Placement Service Programme	The programme will transform placement sourcing arrangements for children and young people who need specialist support, enable collaboration with other local authorities and re-shape the market of provision. An annual review of placements will bring greater consistency and visibility of spend, to reduce cost variation and strengthen our negotiating position with the market.
5	Mobilising the Young Persons Supported Accommodation and Floating Support Service	The commissioning programme will mobilise the new service and ensure more cost-effective placements for Care Leavers, Children in Care and Homeless 16-17 year olds. This will move away from expensive spot-purchased placements to improve quality, safeguarding and that support young people to transition into independent accommodation and maintain independence in their own home.
6	Delivering the Commissioning Strategy for Disabled Children's Services	The delivery of the commissioning strategy will ensure provision of services which support highly complex children and young people, resilient carers and personalised care and support for families to live as independently as possible. Through joint commissioning in partnership, in a complex supply market, we will deliver integrated services to meet needs and secure best value.
7	Transforming Children and Young People Mental Health Service commissioning (CYPMHS)	This is a 3 year transformation programme to accelerate support, address gaps and blockages to ensure children, young people and families can access the mental health services they need. KCC jointly commissions services with health (CCG's), with a robust contract management approach to improve outcomes, reduce escalation into specialist services and prioritise Looked After Children.

No.	Activity Title	Headline Summary
8	Integrate and transform Public Health Services for Children and Young People across Kent (KCHFT Strategic Partnership)	We are mandated to use the Public Health Grant to improve health outcomes, developing the KCHFT Strategic Partnership to improve outcomes for children and young people, enable continuous improvement and deliver financial benefits to the Council. We will review the partnership approach and recommission services as part of a commissioning strategy.
9	Progressing integration and joint commissioning through the 0-25 Kent Health and Wellbeing Board.	This board facilitates better joint commissioning with health with a strong partnership focus on children's health and wellbeing outcomes across Kent. The joint work programme will drive improvements and unlock barriers in key services for those with complex needs, including SEND to respond to the recent Ofsted Inspection, speech and language therapies and mental health.
10	Development and delivery of the Sufficiency Strategy, Market Position Statement and Market Intervention Plan for accommodation services for vulnerable children	The delivery of the strategy supports our statutory requirements and identifies key actions to shape and progress new relationships with the Kent market. This will drive better value, support greater placement stability for vulnerable children and connect services with our partners. We will analyse the impact of market interventions to inform a business case with clear options for market intervention activity.
11	Full Cost Recovery of Unaccompanied Asylum Seeking Children (UASC) Costs to KCC	We are pursuing full cost recovery and reimbursement for asylum seeking children and care leavers, to address gaps in Government grant funding. A jointly developed business case with the Home Office aims to secure additional funding, identify new opportunities for investment and scope options for different models of delivery, including a review of Millbank Reception Centre.
12	Delivering school improvement support to maintain and enhance school standards through The Education People (TEP)	Our efforts to respond to performance in school standards services have delivered good and outstanding Ofsted results across Kent. We have positive ambitions for all Kent schools and are commissioning quality school improvement services to maintain good progress, enhance standards and tackle any slippages in performance.
13	High Needs Funding and SEND Action Plan	We are responding to rising demand, gaps in sufficient national funding and driving improvements in support for pupils with SEND, ensuring the right provision is in place to meet their needs. Our transformational SEND Action Plan will take decisive action to respond to the recent SEND Ofsted inspection and deliver the improvement required in Education, Health and Care Plans.
14	Delivering the Post 16 Education Review, to facilitate better education, skills and training opportunities for young people	We will scope and deliver a fundamental review of Post 16 Education in Kent, to facilitate the choices, pathways and destinations that young people deserve. We will collaborate with our partners to progress an ambitious Post 16 skills agenda, including working with schools, the HE/FE sector, business community and Education Skills and Funding Agency to tackle national funding issues.

## Outcome 2:

Kent communities feel the benefits of economic growth by being in-work, healthy and enjoying a good quality of life



We want to work with our partners to create well designed housing, appropriate infrastructure and promote economic growth. We will strengthen Kent's resilience and promote health and wellbeing for local communities.

Below is a summary of the operating environment themes which influences the way we work together to achieve Outcome 2.



**Standing up for Kent:** We are strengthening our relationships at a local, regional and national level to stand up for Kent's interests and pursue shared outcomes with our partners. This includes collective partnership work and joint lobbying activity with key partners, including the Kent Leaders and Joint Chiefs, Kent Resilience Forum, South East Local Enterprise Partnership, Kent and Medway Economic Partnership, Kent and Medway Health and Wellbeing Board, Sustainability and Transformation Partnership, Transport for the South East, Kent Housing Group and Thames Estuary Growth Commission.



**Planning for growth:** We will work in partnership with the Kent Leaders and Kent Housing Group on the Kent and Medway Housing Strategy which aims to accelerate housing growth and develop affordable housing options. This aligns with the Council's work on the Growth and Infrastructure Framework, influencing Local Plans and maximising Developer Contributions, to deliver sufficient, resilient and appropriate infrastructure to support new and existing communities. We want to influence quality development through the Kent Design Guide and work collectively with partners to secure Government and LEP investment to meet Kent's housing and infrastructure needs.



**Investing in our infrastructure:** We want to promote safer journeys and deliver sustainable community assets. We are investing in our capital infrastructure and maintenance programmes to deliver critical transport, growth and flagship regeneration projects, including programme management of the Local Growth Fund schemes. We will continue to challenge the Government on their future strategy for tackling infrastructure funding gaps for essential community provision, including health and education facilities. Prioritising the right capital projects is important to address the needs of growing communities and respond to pressures from unprecedented levels of growth whilst delivering best value to the taxpayer.



**Smart places:** We need to seize opportunities presented by smart places and technology innovation to improve and future-proof digital infrastructure. We are supporting national investment and rollout in ultrafast broadband to enable future growth and service transformation.



**Enterprise and Productivity:** In 2019, we will be developing an Enterprise and Productivity Strategy which sets the long-term ambition for growth, supporting the delivery of the SELEP Strategic Economic Plan and the Government's Industrial Strategy agenda.



**Keeping Kent moving:** The Local Transport Plan 4 sets out our priorities for the highways capital programme and strategic planning that will shape solutions for freight management, sufficient overnight lorry parking, a permanent solution to Operation Stack/Brock and related highways infrastructure improvements. We will continue to lobby rail operators to maximise opportunities of new rail franchises to improve journey times and capacity for Kent's residents.



**Better and safer journeys:** The pothole blitz is improving the quality of Kent's roads and our highways maintenance commissioning will enable safer journeys for all road users. The Big Conversation will pilot and deliver new solutions for subsidised bus services in rural communities.



**Brexit preparedness:** We have proactively worked across KCC and with our partners on Kent's short-term preparedness and response in the event of a 'no deal' Brexit and longer-term impact and opportunities from the UK leaving the EU. This includes planning a managed highways response supported by government investment in key infrastructure and developing skills and capacity within Trading Standards services. We will initiate joint lobbying with our partners on the forthcoming UK Shared Prosperity Fund, to maximise opportunities to secure future funding.



**Waste infrastructure and commissioning:** We need to deliver essential waste commissioning and infrastructure projects, which support the development of the statutory Minerals and Waste Local Plan. This includes recommissioning a series of critical waste contracts, household waste recycling centre provision and implementing new waste partnership arrangements in East and West Kent.



**Community resilience and wellbeing:** Place based approaches will bring local services together to effectively confront the wider determinants of public health, reduce demand, deliver cost savings and improve outcomes for local communities. We want to create new models of local delivery which enable resilient, strong communities and promote individual and community wellbeing.



**Improving public health outcomes:** We are commissioning a range of preventative services to help adults make healthy choices and live longer in good health, supporting the delivery of the Kent and Medway Sustainability and Transformation Plan and the development of Integrated Care Systems. We will work with our partners to refresh the Kent and Medway Joint Health and Wellbeing Strategy, reflecting the emerging evidence base for public health outcomes in the updated Joint Strategic Needs Assessment, NHS Case for Change and Kent Integrated Dataset.



**A sustainable Libraries, Registration and Archives service:** Our new three-year strategy for Libraries, Registration and Archives offers an exciting and sustainable future for the service. Through this we will start to realise our ambitions to make sure our network of 99 libraries and our archive and register offices are used to their full potential for our communities, delivering projects that will increase our customer base and make a positive difference to people's lives.

## Outcome 2:



**Kent communities feel the benefits of economic growth by being in-work, healthy and enjoying a good quality of life**

This is a list of the significant activity within Outcome 2, including a headline summary of what needs to be delivered.

No.	Activity Title	Activity Type
15	Planning for housing growth and infrastructure in Kent	We are working collectively with local planning authorities and strategic partners to plan to accelerate housing delivery to support long term growth across Kent and Medway, including exploring the potential of a housing deal. We want to secure Government capital investment to deliver the right sustainable infrastructure for growing communities.
16	Input to Local Plans and Significant Development across Kent and nationally	We are actively involved in strategic planning matters to ensure the right infrastructure is factored into Local Plans for growth and development across the county, working closely with national and local partners. This work will be supported by updates to the Kent Design Guide to influence quality development and consider emerging issues such as parking requirements in new developments.
17	Maximising opportunities of the Strategic Development Contributions process and updated strategy	We maximise the opportunities of securing developer contributions from S106 and CIL for appropriate community infrastructure investment. We are effectively managing the process and updating the strategy to consider both service and financial impacts and mitigations.
18	Delivering the Council's Infrastructure Capital Delivery Programme	The £500m capital programme drives the design and construction of vital community services, including education, libraries and flagship regeneration projects such as Thanet Parkway and Turner Contemporary. A robust, structured programme management approach supports effective delivery of projects within the MTFP, maximising best value.
19	Delivering Local Growth Fund schemes and projects	We are successfully progressing programme management of Local Growth Fund capital projects, working with SELEP and other partners on the delivery of essential highways, transportation and other regeneration projects to enhance infrastructure for a growing county. This includes schemes being funded from the National Productivity Investment Fund.
20	Delivering the Kent Broadband Programme	The programme aims to further extend the reach of superfast broadband to support digital inclusion in local communities and businesses. It will extend the national Broadband Delivery UK contract with additional investment and deliver pilot approaches to connect further properties.
21	Developing the Kent and Medway Enterprise and Productivity Strategy	With a 2050 time horizon, the Enterprise and Productivity Strategy will inform our response to changes in the living, working and business environment. It will act as a framework for efficient use of resources and future investment decisions, linked to the Local Industrial Strategy.
22	Responding to Thames Estuary Growth Commission Report	Collaboration with national and local partners aims to transform the area by attracting new investment, employment and new homes. We want to progress the new Thames Estuary Growth and Prosperity Board to promote and respond effectively to opportunities with Government.
23	Lobbying opportunities from the UK Shared Prosperity Fund, linked to the Local Enterprise Partnership (LEP) governance, strategy and funding	We will undertake joint lobbying with local and regional partners to maximise bidding opportunities from the forthcoming UK Shared Prosperity Fund, utilising the SELEP Local Industrial Strategy as evidence of Kent's funding needs and requirements.

No.	Activity Title	Activity Type
24	Highways Term Maintenance Contract commissioning project	The commissioning project will drive value for money and help maintain our highways assets for safer journeys for all road users. The project will review options for service delivery and solutions for key issues such as depots, ICT systems and operational delivery.
25	Improving our highway assets and fixing Kent's potholes	We are delivering a countywide planned programme of, pothole repairs and carriageway patching, using local contractors to improve our response to improving Kent's highways. We are improving the quality of our highway asset management, through increased drain clearance and general maintenance. We are maximising Government investment including the additional funding provided in the Autumn Budget.
26	Delivery of KCC's input to the development of Operation Stack/Brock and related infrastructure improvements	Highways England is responsible for delivering a permanent solution to Operation Stack/Brock. We will work with Highways England to shape the solution, including sustainable and appropriate provision for overnight lorry parking, in support of our Local Transport Plan 4 priorities.
27	Delivery of a solution to Overnight Lorry Parking	The Local Transport Plan 4 sets our intention to develop a strategy that will deliver solution for overnight lorry parking, working with private sector operators and Highways England to consider the expansion of existing sites and the delivery of new sites. This supports a permanent solution for Operation Stack/Brock and work on freight management.
28	HGV Bans/Freight Management options	The member-led HGV group is considering potential options for the control of lorry movements and freight management solutions. Members will consider the findings of the report and if appropriate implement agreed outcomes, including pilot schemes.
29	Highway response to Brexit	We are proactively preparing a robust highways response to keep traffic moving despite the uncertain impact of Brexit on the county's road network. We are working closely with national, regional and local partners to strengthen key routes with plans to manage any congestion and delays, divert and hold freight traffic as necessary.
30	Management of Brexit impacts/resilience planning for Trading Standards	Trading Standards will be impacted by Brexit related changes to the trading environment, legislation and import controls. The service is positively responding by building skills and capacity and considering legislative change to provide quality advice and guidance to businesses.
31	The Big Conversation – delivery and evaluation of rural discretionary subsidised bus service pilot schemes	We are exploring innovative and sustainable ways of providing transport to rural communities in Kent. We want to maintain and improve accessibility for those without an alternative means of travel in rural areas. We will deliver and evaluate local pilot schemes for discretionary subsidised bus services to shape future delivery opportunities.
32	Parking management and enforcement review	We are undertaking independent research to help inform options for on street parking management and lorry enforcement issues impacting local communities. Working together with our district partners the intention is to explore a broad range of potential solutions, including to the inappropriate parking of lorries in rural areas and how additional income might be generated and invested.
33	Development of the Minerals and Waste Local Plan	The development of the Minerals and Waste Local Plan follows a statutory governance process and requires decisions and monitoring from County Council. The plan will help review, update and clarify related waste management policies.
34	Waste Partnerships; implementation of West Kent (2019) and development of East Kent (2021) with a duration of ten years	We are progressing new waste partnership arrangements in East and West Kent, commissioning appropriate further capacity and maximising capital investment in essential waste infrastructure. This will support KCC to respond to significant market changes and financial pressures.



No.	Activity Title	Activity Type
35	Critical Waste contracts commissioning programme	The programme will secure practical, cost-effective and compliant ways to recommission a series of technical waste contracts during 2019/20 which are critical to service delivery for residents and businesses in Kent. We will consider price implications for recycling, haulage, processing and disposals contracts.
36	Charging for non-household waste materials at Household Waste Recycling Centres	The project to implement this policy change is designed to reduce demand on site, generate revenue streams and create clearer intelligence that will enable stronger and more successful enforcement actions against illegal disposal of trade and commercial waste.
37	Development and implementation of the Libraries, Registration and Archives Strategy	We are developing a three year strategy to deliver the service ambitions and secure a sustainable Libraries, Registration and Archives service. We will maximise outcomes for local communities, though a tiering approach for library opening hours and piloting technology assisted libraries.
38	Reviewing the JSNA to support commissioning, planning and delivery of improved health and wellbeing outcomes across the Kent and Medway health and care system	The review will examine how the JSNA can support the delivery of the Kent and Medway Case for Change, which underpins health and care system transformation and the delivery of the NHS Long Term Plan. The JSNA will also be reviewed to ensure it can meet the planning and implementation needs of all partners across the Integrated Care System.
39	Further development of the Kent Integrated Dataset	The Kent Integrated Dataset supports modelling of future population health and social care needs, and is now also supporting work on system integration and commissioning. The data warehouse infrastructure is being updated and the work aligned with the analytic, research and development capability within Sustainability and Transformation Partnership.
40	Development of a refreshed Kent Joint Health and Wellbeing Strategy	The strategy is a statutory requirement for the Health and Wellbeing Board. It needs to be refreshed to reflect the fast-changing integration and policy context for health and wellbeing outcomes and needs to be informed by the updated evidence base in the JSNA.
41	Transforming preventative services through the Adult Healthy Lifestyle Commissioning Strategy	This supports the Kent and Medway Sustainability and Transformation Plan through supporting adults to make and sustain healthy choices and live longer in good health. The commissioning strategy will drive up performance, quality and consistency. Needs assessments and reviews of existing contracts will remodel services and deliver efficiencies.
42	Continuing the transformation of Sexual Health Services in Kent	The refreshed commissioning plan for sexual health services will deliver service transformation through strategic partnership and contractual arrangements. This will deliver best value by managing increased demand, improving integration, productivity and embedding innovation.
43	Refresh and implementation of the commissioning strategy for Substance Misuse Services (Drug and Alcohol services)	The aim is to prevent harm and deliver effective, accessible and high quality drug and alcohol services. Collaboration, co-design and integration with partners will tackle system challenges and remodel services. The needs assessment will inform the refresh of the commissioning strategy to drive efficiencies, maintain performance, quality and manage clinical risk.
44	Reshaping homelessness support transition services	Adults and children's services have worked together to reshape support services for vulnerable homeless adults and create transition pathways for young people. We will review the effectiveness of prime contractor models and promote collaboration with landlords, districts and families.

## Outcome 3:

### Older and vulnerable residents are safe and supported with choices to live independently



We want to ensure that the people of Kent are at the centre of their care and support them to live as independent a life as is possible given their needs and circumstances.

Below is a summary of the operating environment themes which influences the way we work together to achieve Outcome 3.



**Demand pressures:** Demand on health and social care services continues to rise with a growing and ageing population with increasing complex needs. The number of people over 65 is forecast to increase by 57.5% and the number over 85 by 131% by 2036. There is also a growing number of younger adults with complex needs who require integrated support. Social care is by far the most significant proportion of spending for the Council, so any changes to social care funding, demand and service expectations will impact on our budget and service delivery. We need cost effective services where people remain at the centre of the care they receive.



**Integration:** Integrated Care Systems require a national and local response to move from reactive acute provision to proactive primary and community services, focusing on preventative practice, improving health and reducing health inequalities. This reflects the national policy shift set out in the NHS Long Term Plan, Prevention Green Paper and anticipated Social Care Green Paper. We are working together with our partners to design and develop a transformative Integrated Care System for Kent and Medway through the Sustainability and Transformation Partnership. There is a clear focus on three tiers of integration: local/team integration (through Primary Care Networks), provider integration (through Integrated Care Partnerships) and structural/system level integration (through Integrated Care Systems).



**Local care:** New Local Care models will put the patient at the centre of everything they do, empowering GP's and local teams to integrate practice and work together to reduce hospital admissions by supporting more people in their local community. Local Care means jointly developing innovative solutions, at the right time to support people to live independently and meet local community challenges in Primary Care Network geographies. Multi-agency staff will work together as one team through Multi-Disciplinary Teams to break down silos between health and social care services. This will help to create safer 'out of hospital' solutions to reduce the pressure on both health and social care services. We will engage with early adopters and enable teams at the local level to find the right bespoke model for communities across Kent. Local Care not only focusses on those who currently require support, it is also about promoting the importance of maintaining well-being and prevention, including maximising the potential of social prescribing models.



**Market shaping:** We have a statutory duty in the Care Act to ensure sufficient capacity within the social care market. The Kent care market has been under increased pressure due to price increases from the National Minimum/Living wage, issues with viability of providers and significant workforce gaps. We will refresh the Adult Social Care Community Support Market Position Statement to inform market shaping, market oversight, market growth and sustainability. The updated commissioning strategy will inform future commissioning, workforce development, improve the quality of care and ensure KCC is responsive to market conditions.





**Your Life, Your Wellbeing:** Our 'Your Life Your Wellbeing' strategy outlines how we will focus on 'a life not a service' by continuing with a person-centred, timely and integrated approach to care and support. We are focused on delivering high quality, outcome focused, coordinated care that is easy to access and enables people to stay well and live independently and for as long as possible in their home setting.



**Being Digital:** We want to help people to achieve the best possible health and wellbeing outcomes, living independent and fulfilling lives in their own homes and communities by using digital innovation and technology. Our 'Being Digital' Strategy will deliver changes to complement more traditional forms of care and support. Technology will not be a replacement for care, however we believe it can bring improvements in efficiency, effectiveness and help improve the quality of care.



**Public Health and Prevention:** The Government's "Prevention is better than cure" Green Paper set the tone for the importance of prevention in the NHS Long Term Plan. Working together with our partners will make best use of limited resources to close health inequalities gaps, improve quality and deliver cost effective services. We use our public health responsibilities to put physical and mental health and wellbeing at the heart of everything we do, helping people to lead healthier lives.



**Mental health:** The NHS Forward View set the national objective of improving parity of esteem and reducing inequalities for people with mental health problems. Our statutory Care Act duties mean our focus is on supporting those eligible for mental health support through effective commissioning, improving access and service quality. The Mental Health Crisis Care Concordat is progressing a multi-agency response in Kent and Medway, reviewing existing and planned commissioning intentions and service delivery to review the outcomes of the Concordat and drive improvements in crisis care. Our effective Public Health campaigns are successfully highlighting important mental health issues, including suicide prevention.



**Voluntary and Community Sector:** The Voluntary and Community Sector in Kent has a vital role in providing innovative local support and solutions. We want to strengthen our strategic partnership and commissioning relationship with the sector, by reviewing historic grants arrangements, increasing grant compliance and exploring the most appropriate future arrangements to support community services.



**A new operating model:** The new operating model for the Adult Social Care and Health directorate goes live in April 2019. It aims to transform the current case load model into a more sustainable, client focussed and collaborative system. The multi-disciplinary teams focus on what people can do to identify the person's strengths and use meaningful community networks that can help them and their family in making decisions about care and support. This needs to be supported by effective business systems and improved practice, such as the implementation of MOSAIC - the Directorate's new case management and finance management system.

## Outcome 3:

### Older and vulnerable residents are safe and supported with choices to live independently



This is a list of the significant activity within Outcome 3, including a headline summary of what needs to be delivered.

No.	Activity Title	Activity Type
45	Development of KCC's approach to an Integrated Care System for Kent and Medway	We will develop KCC's policy, financial, strategic commissioning and service approach to an Integrated Care System for Kent and Medway, responding to the opportunities and challenges set out in the NHS Long Term Plan, Prevention Green Paper and forthcoming Adult Social Care Green Paper.
46	Supporting Local Care Implementation	Supporting the implementation of Local Care through engagement in the Kent and Medway Sustainability and Transformation Partnership (STP) at Primary Care Network level to integrate health and care provision by empowering GP practices and multi-disciplinary teams to put the patient at the centre of Local Care models.
47	Continue to build effective strategic partnerships to maximise resource and improve public health outcomes (KCHFT and District partnerships)	Our strategic partnership with Kent Community Health Foundation Trust (KCHFT) and districts aims to improve the health of Kent residents, whilst meeting statutory obligations, driving better value and supporting integration. A review will examine service improvements and contract management to inform future partnership and commissioning decisions.
48	Refresh of the Community Support Market Position Statement to inform market shaping, oversight and sustainability	We have a statutory duty in the Care Act to ensure sufficient capacity within the social care market to meet the needs of people who are funded by the local authority as well as self-funders (people who fund their own services). We will refresh the Adult Social Care Community Support Market Position Statement to inform market shaping, market oversight, market growth and sustainability. The updated commissioning strategy will inform future commissioning, workforce development and influence outcomes for people and the overall market conditions.
49	Effective Winter Pressures Commissioning that enables the right support in the right setting	We work in partnership to commission the appropriate use of acute hospital beds, enable people to return home with the right support to prevent readmission, or remain in their own homes. We are managing winter pressures in a planned, considered way with flexible commissioning to respond to limited resources.
50	Refresh of the Older Persons Accommodation Strategy and Delivery Plan	The right accommodation solutions are needed to support people to live independently or receive the right care and support in extra care housing. The refresh of the strategy will ensure the right provision is in the right places, with the appropriate type, build volume, tenure and size. We will commission quality placements in response to rising demand and increasingly complex needs.
51	Analysis of Housing with Care (Extra Care) Placements	To support the Accommodation Strategy there is a need to analyse demand for additional Housing with Care (extra care) units as an alternative to residential care. An evidence based business case will examine the right utilisation of units, district placement process, access and nomination rights and suitability for increasingly complex needs, to inform future commissioning.

No.	Activity Title	Activity Type
52	Reviewing adult social care grants and recommissioning Community Based Wellbeing Support services	We are transforming historic adult social care grants and recommissioning community wellbeing services that prevent or delay people entering into health and social care systems. We are moving to more open, transparent processes and examining existing contracts which support service user and carer wellbeing.
53	Review of Voluntary and Community Sector Grants across the Council	We will review adults, children's and public health grants to the Voluntary and Community Sector to establish compliance with the VCS Policy and Public Contract Regulations. The review will explore the most appropriate future arrangements to support important community services.
54	Recommissioning Care and Support in the Home Services and delivering associated projects.	We are recommissioning combined community home based services, to mitigate cost pressures, enhance consistency and create services that are more responsive to client needs. The projects will align services to support integration with health.
55	Commissioning Disability and Mental Health Residential Care Services	We are developing outcomes based commissioning of residential services for adults with learning disabilities, physical disabilities and mental health needs. This will involve a fundamental review of historic contracts and shaping new approaches through market engagement, informed by service users, carers and partners.
56	Dementia Service Redesign and commissioning - KMPT	We want to ensure the right support for people with dementia in Kent, particularly to respond to budget pressures, rising demand and increasingly complex needs. We are redesigning services to commission in partnership with Kent and Medway NHS and Social Care Partnership Trust (KMPT).
57	Kent & Medway Neurodevelopmental (ND) Health Service commissioning	We are jointly commissioning services with CCG's in the health service across Kent and Medway for adults with autism and Attention Deficit Hyperactivity Disorder (ADHD). We are forming a contractual alliance to create multi-disciplinary teams.
58	Delivering the Transforming Care Programme for children and young people with autism and/or learning disability	We work collaboratively with Medway Council and the NHS to deliver the national Transforming Care Programme to prevent unnecessary admissions to hospital, institutional settings or reduce the length of stay in hospital. This generates income and provides bespoke support for families.
59	Delivering the Transforming Care Programme for Adults with Learning Difficulties (LD)	We are working with Medway CCG to support the national Transforming Care Programme to reduce the number of people with learning disabilities in specialist in-patient units. This will expand community based support and develop a highly skilled workforce to support people with the most complex needs.
60	Recommissioning of Carers Short Breaks	We commission respite for adults who are caring for another adult, to enable carers to keep caring and prevent residential care home admissions. The intention is to extend the current contract and use evidence based redesign to inform recommissioning.
61	Deliver the Income Pathway projects and develop future policy on the contribution from Adult Social Care clients	The Income Pathway assessment has informed a series of projects which will improve financial management and will and develop the future policy position on the contribution from social care clients, for home care and other non-residential services.
62	Implementing MOSAIC Adult Social Care case management and finance system	We are implementing a flexible Adult Social Care case management and finance system to improve and streamline processes. This is critical to support service management, future digital delivery, the delivery of transformation and integration.



The Strategic Delivery Plan is underpinned by activity which enables the delivery of multiple outcomes and delivery of corporate services. This activity is typically cross-cutting across services and communities and supports KCC as a Strategic Commissioning Authority.

Below is a summary of the themes which influence the way we work together to achieve better outcomes.



**The importance of our staff:** We value our staff and their talents – we have a skilled and motivated workforce which is flexible and innovative. We want to work collaboratively with our communities and partners to deliver effective services and find collective solutions. We want to create a working culture that is ambitious and promotes effective leadership and responsibility at all levels. We will embrace business change opportunities to find more productive and effective ways of working, so people can focus on service delivery.



**Strategy:** The Strategic Delivery Plan has identified important new strategy and policy development and our response to significant national policy changes, including Fair Funding and Business Rate Retention. The learning from the Strategic Delivery Plan process will shape future strategy, including the development of the next Strategic Statement and the wider strategy and policy framework for the Council, to drive future prioritisation and outcomes based accountability.



**Commercial opportunities:** Our trading company arrangements provide flexibility to maximise growth and provide the Council with a sustainable dividend return. Our holding company governance arrangements will align our commercial interests, ensuring inter-company productivity, efficiency and maximise cross-cutting opportunities for commercial growth. This requires robust governance and democratic oversight and scrutiny.



**Commissioning success:** As a Strategic Commissioning Authority, service directorates and commissioners need to work collaboratively together with the external market to secure best value. We want to shape market development, examine market sufficiency and improve our commissioning relationships. We are undertaking rigorous contract reviews and stocktakes to promote quality commissioning standards and enhance value for money through our contracting arrangements. We want to create an efficient commissioning workforce, with the right professional capabilities, commercial judgement and leadership to deliver successfully.



**Analysis:** To understand and respond to changing demand and pressures, we need to have the right evidence base to inform new solutions. This involves services working together to identify the right analytical and diagnostic support, including robust evaluation and a critical understanding of spend and cost drivers.



**Redesign:** We are using evidence based decision making to redesign service delivery and progress new operating models. This supports the delivery of better outcomes through partnership working and requires the right capacity, capability and skills from our workforce.



**Asset management:** We are implementing an agile, innovative and forward thinking asset management approach, through the delivery of our Property Asset Strategy and associated asset utilisation projects. This will create an effective, efficient estate, to drive value for money, ensure statutory compliance and enable service transformation within KCC and with our partners. We are maximising value from capital receipts through our disposals programme for reinvestment, and

exploring opportunities for property development arrangements to generate financial return and stimulate development. We are carrying out essential works to keep our assets safe, warm and dry, efficiently targeting limited resources on maintenance and repair to meet business need.



**Customer expectations:** The way people access services is changing with growing digital and social media use driving changes in customer expectations over the choice and control of services and how they wish to access information. This provides opportunities to reform services to better meet customer needs and expectations. We want to improve digital platforms and support digital inclusion.



**Business Change:** We need to maximise new technology opportunities, transforming systems and championing new ways of working. We need a skilled, motivated workforce that can work in productive, innovative ways within KCC and with our partners. We need greater utilisation of existing assets and tools to capitalise on our investment and work more efficiently. We need to develop staff with the knowledge and confidence to deliver business change successfully.



**Resilience:** We have a duty of care to staff, service users and residents. We need to deliver our business continuity, compliance and emergency planning responsibilities, to ensure our services are well-prepared and resilient. This includes preparing for threats, issues and events such as Brexit, health and safety, counter-terrorism and cyber security.



**Apprenticeships:** We want to promote and expand the potential of apprenticeships across the Council and business community, with a particular focus on training opportunities for young people aged 17-25. We are embracing the opportunities of Apprenticeship Levy and working to meet our public sector target requirements.



Enabling better outcomes across all our services requires corporate support and significant commissioning, strategy/policy and service delivery changes.

This is a list of the significant enabling activity, including a headline summary of what needs to be delivered.

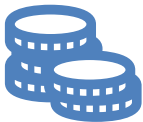
No.	Activity Title	Activity Type
63	Development of the new Strategic Statement for Kent County Council	The Council's new Strategic Statement for 2020 will set out our vision, outcomes and priorities, shaping the business planning, performance and strategy/policy framework for the Council over the medium term.
64	To input to, influence and take account of the impact of the Fair Funding Review and Business Rate Retention in the MTFP	The Fair Funding Review and Business Rate Retention are fundamental national policy changes to funding arrangements for local government. We work with our partners to influence the Government at a national level and assess the opportunities and challenges for our Medium Term Financial Plan.
65	Implementing outcomes based budgeting and accountability	Outcomes based budgeting and accountability ensures that resources are directly linked to the Council's outcomes. The approach will provide a clear evidence base to demonstrate the impact of strategic activity and whether outcomes are being achieved, to help prioritise resources.
66	Review of Company Governance	We are reviewing the ownership structure for wholly-owned trading companies within KCC's investment strategy. We are establishing a holding company to reduce overheads and increase commerciality, optimising governance arrangements to maximise return to the Council.
67	Strategic Commissioning: Whole Council Approach Stocktake and Future Delivery Options	To continue our journey to become a strategic commissioning authority, this project reviews the costs, benefits, lessons learnt and opportunities of current models and will develop optimum model options for delivery.
68	Good, Better, Best - Continuing evolution of Commissioning in KCC to enable better outcomes for the residents of Kent	We are continuing to evolve and improve our commissioning standards. We will develop a best practice commissioning standards framework, simplify processes and develop staff capability across the Council through the Chartered Institute of Procurement and Supply (CIPS) assessment.
69	Review of KCC's Voluntary and Community Sector (VCS) Policy	The policy reflects the crucial role of the Voluntary and Community Sector in Kent. We will review the policy to assess impact and effectiveness, and define the future approach to our relationship with the sector.
70	Delivery of the Property Asset Strategy	The Property Asset Strategy sets out how we will create an effective, efficient estate which provides value for money, reduces environmental impact and supports service transformation, both within KCC and with our partners. The implementation of the strategy will require an agile, innovative and forward thinking asset management approach.
71	Delivery of the Disposals Programme	The disposals programme manages the pipeline of Council properties which are no longer required and can be disposed to generate capital receipts for reinvestment. Using property investment expertise, each asset is assessed to determine appropriate options. Maximising value from capital receipts will support Property Development Arrangements.

No.	Activity Title	Activity Type
72	Delivering a business case for Property Development Arrangements, to maximise value from the disposal of appropriate Council assets	We are developing a business case to explore options to maximise value from the disposal of appropriate assets, by benefiting from property development activity. The business case will consider optimal governance and legal structures to maximise investment opportunities, financial return and stimulate development.
73	Developing a business case for the asset utilisation of Oakwood House	Oakwood House is being considered within the Asset Utilisation programme. A business case is being developed to identify best value options and service proposals, to determine the right asset approach.
74	Re-commissioning of Contracts to provide Facilities Management services to the KCC office estate.	The existing facilities management contract is being extended and this more fundamental re-commissioning will involve service delivery and procurement options based on good practice and comparable organisations. The new commissioning approach aims to implement a fit for purpose solution which achieves best value for the Council.
75	Delivery of the Capital Programme and Revenue Maintenance for KCC's Corporate Landlord Estate	The capital maintenance programme includes the Modernisation of Assets, Planned and Reactive Maintenance to carry out essential work to keep our assets safe, warm and dry. The revenue maintenance commissioning works ensure buildings remain compliant, targeting resources on essential upgrade and repair works to meet business need.
76	Delivering a compliance programme responding to Grenfell, Hackitt Review and Health and Safety reviews	A cross-directorate group is overseeing the delivery of actions from an asset management review to ensure compliance, take remedial action and provide assurance on KCC's fire safety and health and safety requirements. This includes delivering condition survey programmes and assessing service delivery and commissioning arrangements.
77	Delivering the KCC Brexit Resilience Emergency planning and Business Continuity programme	Robust business continuity and emergency planning arrangements are important to enable KCC to develop resilience to the impacts of Brexit. The programme has four phases, working collaboratively across the Council to ensure we are well-prepared and have effective plans in place.
78	Oracle contract review and planning for procurement	The Oracle contract is being renewed, which provides core business systems across the Council. However, over the medium term alternative products may become available. We need to review the options as part of the recommissioning process to assess business benefits and implications.
79	Maximise the number of staff accessing Apprenticeship training within Kent County Council	We want to promote and expand the potential of apprenticeships across the Council, with a focus on training opportunities for young people (17-25). This is an important part of responding to the Apprenticeship Levy and meeting our public sector target requirements.





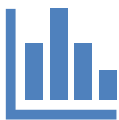
This document is a public summary of the Strategic Delivery Plan. The full Strategic Delivery Plan document sets out the detail on how activity will be achieved and is an internal document for KCC's staff and elected members. It is supported by key documents and processes.



**Finance:** The Strategic Delivery Plan is aligned with the [Medium Term Financial Plan](#), which provides a detailed overview of capital and revenue spend, including a full list of capital programme and project activity. The annual [Budget Book](#) presents a detailed budget breakdown for all services.



**Organisation Development:** Our medium-term People Strategy and Organisational Development Plan, approved by CMT, sets out how we will improve workforce capacity and capability to deliver business change, through an annual action plan and centralised training budget. Directorate OD Plans inform and engage with the plan to manage skills development and will reflect the Strategic Delivery Plan.



**Performance:** We have robust processes in place to monitor performance indicators and activity indicators, including through the Quarterly Performance Report (for Cabinet), Directorate Dashboards (for Cabinet Committees) and the Annual Report Performance Report (for County Council). Detailed KPI's and milestones for individual activity are managed through these processes by the responsible officer, or through appropriate programme/project management governance.



**Risk:** The activity within the Strategic Delivery Plan requires robust risk management, reflected in Risk Registers which are reported through management and formal governance processes. Risks for individual activity may also be reflected in programme/project risk registers.



**Programmes and Projects:** Portfolio Boards and the Corporate Assurance team provide oversight of change activity including programmes and projects. This is supported by portfolio, programme and project governance within Directorates, with reporting to CMT and Policy and Resources Cabinet Committee.



**Strategies and Policies:** Our strategic activity is an important part of delivering our strategy and policy priorities and is reflective of our wider operating environment. KCC's Strategy and Policy Register provides an overview of the major strategic documents in the council.



**Governance and decision making:** Significant activity identified in the Strategic Delivery Plan will progress through KCC's governance and decision making process, with oversight and input from elected members, as set out in the Constitution.



**Operating Plans:** Our divisional and service Operating Plans cover both strategic activity and essential service delivery, acting as important business planning documents for the Council.