



To all Members of the Specialist Children's Services
Policy Overview and Scrutiny Committee

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Ask for: Theresa Grayell
Date: 17 June 2011

Dear Member

**SPECIALIST CHILDREN'S SERVICES POLICY OVERVIEW AND SCRUTINY COMMITTEE -
TUESDAY, 21 JUNE 2011**

I am now able to enclose, for consideration at next Tuesday's meeting of the Specialist Children's Services Policy Overview and Scrutiny Committee, the following reports, which were unavailable when the agenda was printed.

Agenda No	Item
C1	<u>KCC's Performance Management Framework - TO FOLLOW</u> (1 - 12)
C3	<u>Savings Monitoring Report - TO FOLLOW</u> (13 - 18)

Yours sincerely

Peter Sass
Head of Democratic Services

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By: Roger Gough, Cabinet Member for Business Strategy & Support
Katherine Kerswell, Managing Director

To: Specialist Children's Services Policy Overview & Scrutiny Committee
21 June 2011

Subject: **KCC's Performance Management Framework - Delivering Bold Steps**

Classification: Unrestricted

SUMMARY

We are currently developing the performance framework for delivering 'Bold Steps for Kent' which will go to County Council for approval on 21 July.

This report sets out the steps being taken to finalise the performance framework.

FOR COMMENT

1. Introduction

- 1.1 As part of the development of the performance framework for delivering 'Bold Steps for Kent' two workshops were held for Policy Overview & Scrutiny Committee (POSC) Members during May.
- 1.2 We have used the feedback from the workshops to help develop an early draft of the performance framework, and are now seeking feedback on this from all POSC members at their meetings in June/July before seeking approval to the final performance framework by County Council on 21 July.
- 1.3 **This paper attaches the latest iteration of the framework which is still draft and requires further development ahead of County Council in July.** It also sets out the steps being taken to develop and finalise the performance framework.

2. POSC Workshops

- 2.1 We held two structured workshops with POSC members during May to help develop the performance framework for 'Bold Steps for Kent' by seeking their views on the following areas for each of the 17 strategic priorities set out in 'Delivering Bold Steps':
 - The success factors i.e. what we will have needed to deliver by March 2015
 - The key milestones

- How we will measure performance. This is not just about quantitative PI data but should also include the use of qualitative data as well as formal evaluation of the outcomes delivered towards the end of the four year term of 'Bold Steps' for some key projects.

2.2 A copy of 'Delivering Bold Steps' was circulated to all POSC members in advance of the workshops. Members were offered a choice of two dates to attend and were invited to come to one of them. The events were well attended with around 15 members at each plus two different Cabinet Members on both days.

2.3 The purpose of the workshop was made clear at the start of each one. The workshops were structured to allow members to choose two themes out of the four and to spend at least 45 minutes at each round table discussing the priorities in those themes.

2.4 Two officers were at each round table to help facilitate discussion and to be able to provide some background knowledge on the priorities being discussed on the table.

2.5 There was some useful feedback. Much of this related to the boxes entitled 'By 2014/15 we will have delivered'. Some was also provided on the key milestones and measures. A copy of the feedback from the two workshops has already been sent to POSC members.

3. Next Steps

3.1 We are using the feedback from the two POSC workshops to help finalise both the milestones and measures for each of the 17 strategic priorities and the current iteration is attached for comment by members. Whilst Cabinet and the Corporate Management Team have inputted into earlier iterations of the milestones and performance measures, they have yet to endorse or approve the latest draft attached at Appendix 1. We are doing more work to refine this list with Cabinet Members as well as alongside officers in directorates to ensure the data is robust and collectable. However, we are keen to receive POSC members' views on the draft list of measures and milestones attached.

3.2 Once the measures and milestones have been finalised they will then go to County Council for approval in July.

3.3 Consideration of the comments made by POSC members on the boxes called 'By 2014/15 we will have delivered' is still in progress. On the whole members were in broad agreement with what was stated but they offered views on some of the specific nature of some of the words as well as views on what else they would like to see included.

3.4 The sections 'By 2014/15 we will have delivered' will now be subject to consideration by Cabinet Members and will result in some revised wording. This will be added to the milestones and measures and then the whole

'Delivering Bold Steps' document will be presented to County Council for approval on 21 July.

4. Recommendations

- 4.1 For Members to COMMENT on the draft milestones and measures of success and to NOTE the next steps as set out in section 3, above.

Appendices

Appendix 1: Delivering Bold Steps – Milestones and Indicators – Draft for discussion with POSC members.

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Delivering Bold Steps – Milestones and Measures – Draft proposals for discussion with POSC members.
This is not a final document and in some cases represents suggestions from service managers which are still subject to Cabinet/CMT review and consideration.

Priority	Possible Milestones	Possible Measures
Transform how we procure and commission services to support new models of service delivery.	<ul style="list-style-type: none"> • Establish 7 Locality Boards by July 2012 • Publication of Procurement and Commissioning Register for all services by April 2012 • Pilot Right to Challenge • At least 3 Locality Boards with delegated budgets from County and District to allow joint commissioning of agreed services 	<ul style="list-style-type: none"> • The number of tenders from Small-Medium Sized Enterprises and the VCSE in KCC procurement processes • The total number of funding streams / the total volume of funding delegated to Locality Boards
Support the transformation of health and social care in Kent	<ul style="list-style-type: none"> • Full Shadow Health and Wellbeing Board for Kent established by April 2012 • JSNA completed and used to inform commissioning plans – October 2011 • An Integrated Health & Social Care Commissioning Strategy agreed by 2013 • By 2014 a 5% shift in total NHS resource in Kent from acute to community and primary health care 	<ul style="list-style-type: none"> • % NHS and Social Care budget commissioned jointly by KCC and Clinical Commissioning Consortia • Differences in all-age mortality gap across Kent • Measure relating to the patient /social care user experience of care

Delivering Bold Steps – Milestones and Measures – Draft proposals for discussion with POSC members.
This is not a final document and in some cases represents suggestions from service managers which are still subject to Cabinet/CMT review and consideration.

Priority	Possible Milestones	Possible Measures
Ensure all pupils meet their full potential	<ul style="list-style-type: none"> • Introduction of the Kent Challenge • Establish EduKent by September 2011 • Kent Association of Schools established by September 2011 • Agreement on increased delegation of DSG from KCC to schools 	<ul style="list-style-type: none"> • Key stage 2 results achieving national average • Attainment gap (for children FSM, SEN or LAC) at key stage 2 reduced
Shape education and skills provision around the needs of the Kent economy	<ul style="list-style-type: none"> • Publication of KCC Select Committee on Student Journey • 14-24 Strategy Launched • Bid to transfer functions from National Apprenticeship Service for Kent submitted to Government by April 2012 	<ul style="list-style-type: none"> • No of apprenticeships provided by Kent Success Apprenticeship Scheme • Number of apprentices in Kent • % Residents with level 3 and level 4 skills
Deliver the Kent Environment Strategy	<ul style="list-style-type: none"> • Established a Kent 'Green Deal' • Delivered a targeted package of low carbon business support • Established functional habitat areas and wildlife networks in Biodiversity Opportunity Areas 	<ul style="list-style-type: none"> • KCC carbon footprint • Renewable energy generated in Kent • Biodiversity levels in Biodiversity Opportunity Areas

Delivering Bold Steps – Milestones and Measures – Draft proposals for discussion with POSC members. This is not a final document and in some cases represents suggestions from service managers which are still subject to Cabinet/CMT review and consideration.

Priority	Possible Milestones	Possible Measures
Promote Kent and enhance its cultural and sporting offer for residents	<ul style="list-style-type: none"> • Kent School Games delivered in 2012 and 2014 • Future Libraries Strategy published • Opening of the Marlowe Theatre • Open Golf at Sandwich • Paralympics cycling event at Brands Hatch 	<ul style="list-style-type: none"> • Growth (new business or % share of economy) of the leisure and cultural sector in Kent • Participation in sport and physical activity
Build a strong relationship with key business sectors across Kent	<ul style="list-style-type: none"> • Programme of 'sector conversations' completed with actions identified and taken forward • Kent Rural PLC established and adding value to Kent economy 	<ul style="list-style-type: none"> • Businesses supported by Produced in Kent and Kent Downs and March Leader programmes • Employment growth in key sectors (advanced manufacturing, renewables/environmental, construction, rural, creative)
Respond to key regeneration challenges working with our partners in the Local Enterprise Partnership	<ul style="list-style-type: none"> • Programme of development commenced at Manston Park and Eurokent in Thanet • Town centre regeneration schemes in Dartford, Sittingbourne and Dover underway • Development of the Commercial Quarter in Ashford, adjacent to the Station 	<ul style="list-style-type: none"> • Rate of growth in Kent economy compared to national and regional average • Increased inward investment in the Kent economy (£ or job numbers)

Delivering Bold Steps – Milestones and Measures – Draft proposals for discussion with POSC members. This is not a final document and in some cases represents suggestions from service managers which are still subject to Cabinet/CMT review and consideration.

Priority	Possible Milestones	Possible Measures
Support new housing growth that is affordable, sustainable with the right infrastructure	<ul style="list-style-type: none"> • Introduction of Community Infrastructure Levy across Kent • At least 100 homes brought back to use in Thanet and Dover through No Use Empty campaign • Establishment of Kent and Medway Investment Fund • 1,000 homes delivered on public sector land by 2015 	<ul style="list-style-type: none"> • Number of affordable homes delivered • % Kent residents expressing concern regarding access/affordability of housing in Kent
Facilitate access to high speed broadband infrastructure	<ul style="list-style-type: none"> • 15 innovative proof of concept models to deliver superfast broadband to rural communities underway • BDUK BID funded at an agreed level and actions underway 	<ul style="list-style-type: none"> • Better broadband provision to more businesses and households
Deliver Growth without Gridlock	<ul style="list-style-type: none"> • Location and funding package for a Lower Thames Crossing agreed with DfT • Kent Rail Action Plan has influenced new Integrated Kent rail franchise commencing in April 2014 	<ul style="list-style-type: none"> • Increased economic activity in the Thames Gateway through private sector confidence in the DfT's commitment to deliver a Lower Thames Crossing • Increased public satisfaction with the performance of the rail network

Delivering Bold Steps – Milestones and Measures – Draft proposals for discussion with POSC members. This is not a final document and in some cases represents suggestions from service managers which are still subject to Cabinet/CMT review and consideration.

Priority	Possible Milestones	Possible Measures
Improve access to KCC services and move towards a single initial assessment process	<ul style="list-style-type: none"> • Publication of Customer Services Strategy • X new gateways introduced • Kent Card rolled out to at least three new service areas by April 2012 • Gateway online by March 2012 • Single initial assessment process established by April 2013 	<ul style="list-style-type: none"> • % Shift in customer contact from face-to-face to telephone and online • % Satisfaction with customer access
Empower Social Service users through increased use of personal budgets	<ul style="list-style-type: none"> • 100% of eligible social care users with a personal budget by 2013 • Roll out of additional Enablement Services 2011/12 • Additional investment in telecare and telehealth solutions through NHS integration grant 2011/12 	<ul style="list-style-type: none"> • % increase in use of enablement by 2014 • % Social care users with a personal budget • % Social care users accessing independent brokerage services
Establish a Big Society Fund to support new social enterprise in Kent	<ul style="list-style-type: none"> • Establishment of Fund • Bid to Big Society Bank • Leverage in at least an additional £5m by April 2014 	<ul style="list-style-type: none"> • Number of applications made to the Big Society Fund • Number of new social ventures supported by the fund

Delivering Bold Steps – Milestones and Measures – Draft proposals for discussion with POSC members. This is not a final document and in some cases represents suggestions from service managers which are still subject to Cabinet/CMT review and consideration.

Priority	Possible Milestones	Possible Measures
Ensure the most robust and effective public protection arrangements	<ul style="list-style-type: none"> • Peripatetic team in place 2011-12 • Workforce strategy agreed 2011 • Revised establishment and structure for children's social care in place 2011 • Integrated access arrangements for public protection enquiries in place 2012 • Ofsted satisfactory rating for unannounced inspection 2011 • Ofsted satisfactory rating for announced inspection of safeguarding and LAC 	<ul style="list-style-type: none"> • Improvement Notice targets met in full • Audits of safeguarding in adults consistently demonstrate good practice across FSC
Improve services for some of the most vulnerable young people in Kent	<ul style="list-style-type: none"> • Specialist LAC teams in place by Sep 2011 • Integrated Community CAMHS service in place by April 2012 • Range of targeted prevention services in place to avoid unnecessary family breakdown 2011 • Supported Boarding Pilot established by September 2011 • Martin Narey report in Kent Fostering & Adoption published by September 2011 	<ul style="list-style-type: none"> • Number of Looked After Children (LAC) to 47 per 10,000 • Increase in numbers of children adopted

Delivering Bold Steps – Milestones and Measures – Draft proposals for discussion with POSC members. This is not a final document and in some cases represents suggestions from service managers which are still subject to Cabinet/CMT review and consideration.

Priority	Possible Milestones	Possible Measures
Support families with complex needs and increase the use of community budgets	<ul style="list-style-type: none"> • Three new services areas identified, and pilot areas agreed for new Community Budgets by April 2012 • Further roll out of Community Budget for Families with Complex Needs by April 2012 • Locality Board to integrated into Community Budget governance arrangements by April 2012 	<ul style="list-style-type: none"> • Number of families with complex needs supported through Community Budget pilots • Saving per family to public services from engagement with families with complex need through programme

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By: Jenny Whittle - Cabinet Member for Specialist Children's Services
Malcolm Newsam - Interim Corporate Director-Families & Social Care

To: Specialist Children's Services Policy Overview & Scrutiny Committee – 21 June 2011

Subject: **2011/12 Budget Savings**

Classification: Unrestricted

Summary: This report sets out the process we have been through to ensure the delivery of the 2011/12 budget savings allocated to the services overseen by this POSC.

1. Introduction

- 1.1 This is a one-off report setting out the detail behind the 2011/12 budget savings allocated to the services overseen by this POSC.
- 1.2 The scale of the savings to be made in 2011/12 is unprecedented and we have put additional processes in place to monitor their delivery.
- 1.3 The 2011/12 budget is not all about savings. There is a substantial reorganisation under way, which will change the way we run our business. Our new structure will enable us to effectively deliver front line services in the most efficient way, and ensure we can adapt and prosper in what is sure to be a difficult financial climate. We have a clear vision for the future shape of the Authority, as evidenced in Bold Steps for Kent, and in future years of budget setting we will seek to ensure that we can deliver our vision for Kent.

2. Background

- 2.1 The overall net 2011/12 budget of £908m was approved by County Council on 17 February. This budget included £95m of savings, which is some three or four times larger than previous years savings requirement and is an unprecedented amount of savings for this Authority. We are doing this with minimal disruption to front line services.
- 2.2 The savings that the Authority will be required to make in the next few years will also be extremely tough, and we have therefore set up a rigorous process to monitor the delivery of the £95m savings, and we will follow this process again in future years, if necessary.
- 2.3 At the point when the budget was approved by County Council, as is usual at this point in the process some detail about how these savings would be made was missing. This was partly due to the impact of the

County Council restructure, and partly due to a change in responsibilities for some services at Director level.

- 2.4 The process began with each saving line in the MTFP being allocated to responsible managers. As the MTFP is presented in the old structure, we had to ensure that savings were correctly split and allocated to the correct responsible managers where a saving in the old structure split across two Directorates in the new structure. In addition to this, where people had left the organisation it was important that their successor, or a suitable alternative officer, was made aware of the savings that had been agreed.
- 2.5 In March responsible managers were asked to 'RAG rate' each of their savings according to the following guidelines:
- Red – detailed plans not yet finalised and/or delivery not totally within our control
 - Amber – anything that is between 'Green' and 'Red'
 - Green – delivery of savings has already started
- 2.6 Subsequently 'Blue' has been added to this rating for savings that are already delivered and 'in the bag'. The 'BRAG rating' of savings has been an iterative process, and responsible managers provided several updates.
- 2.7 The current totals for the 'BRAG rating' is:
- | | |
|-------|--------|
| Blue | £32.4m |
| Green | £29.1m |
| Amber | £28.4m |
| Red | £4.8m |
- 2.8 For savings in excess of £200k over the two years in the MTFP the responsible managers completed a Project Initiation Document (PID).
- 2.9 We set the threshold at £200k to ensure that we covered as much of the £95m of savings as possible, but with the emphasis being on the larger savings which would have the biggest impact if they were not delivered. There are around 250 savings lines in total, and around 100 PIDs have been created. The PIDs cover £92m of the £95m.
- 2.10 The PIDs identify how it is intended that the saving will be achieved and the key milestones which need to be met in order to deliver the saving as planned. This will enable us to monitor progress throughout the year to ensure that we are on target to deliver the planned savings and where plans have slipped what remedial action needs to be taken to ensure we stay within budget. It will also enable the necessary support for many of these savings, from HR and Communications in particular, to plan their workload accordingly.
- 2.11 The first PIDs were returned in March. A PID surgery was held by Corporate Finance on 6th April to discuss some of the savings with the

responsible manager and the Directorate's Finance Business Partner (formerly the Head of Finance in each Directorate). Savings that were discussed at this surgery were those where there was some uncertainty over the deliverability of the saving from reading the contents of the PID. The PID surgery gave assurance over the deliverability of many of the savings discussed and revised PIDs have been submitted for the most of the savings discussed at the surgery. There were some savings discussed at the PID surgery which remained 'red rated'.

2.12 As set out in paragraph 2.7, there is currently a total of £4.8m of 'red rated' savings across the Authority. The Corporate Management Team has agreed to continue to pursue £2.6m through the original means, and have asked the responsible Directorates to work up alternative savings for the remaining £2.2m.

3. Savings for services covered by this Committee

3.1 Details about the progress towards the delivery of the savings attributable to the Families & Social Care Directorate are documented in section 3.2 below.

3.2 Families & Social Care Directorate

Children's related savings

Of the £10.698m of children's related savings in 2011-12, £7.584m are on target for delivery, and are therefore classified as 'blue' or 'green' in the 'BRAG' rating.

For ease of member's reference, these are listed below:

	£'m
Grants to Voluntary Organisations	0.362
Asylum	1.057
Surestart	4.694
Grant reduction to Children's Centres	1.117
Commissioning Reduction	
-Teenage Pregnancy	0.217
Respite efficiencies	0.137
Total	7.584

However, the remaining £3.114m is currently shown as 'amber' or 'red' in the 'BRAG' rating, with further work underway to either review their status or work up alternative ideas to bridge the gap.

	£'m
Grant Reduction to Children's Centres	1.558

Overall, we have had to find £2.675m worth of savings against Children's Centres, mainly through management overheads and back office reductions. We have managed to ensure that no children's centre has been closed or has received more than 11% saving from its revenue budget, in this financial year. It is anticipated that in the forthcoming weeks some of the proposals will be finalised and the status against this saving can move to green.

	£'m
Out of County/Residential/Respite	0.400

It is hoped that £0.200m of this amount will be confirmed as green as placements moves are confirmed. It is still anticipated that the remaining £0.200m will be achieved by ensuring that all new placements are made in-county where possible.

	£'m
Review of high cost placements	0.750

Over the next few months, through a number of routes like reducing the number of high cost placements in the private sector as a result of the introduction of a centralised placement process for independent care placements and the resultant reduction in spot purchasing,. It is anticipated that over the next few months the status will change to amber and subsequently green.

	£'m
Respite Efficiencies	0.368

As the effect of those short breaks filter through in 11-12, the status of this saving will move to green.

	£'m
Grants to Voluntary Organisations	0.038

Through the new Framework Contract effective from September 2011, the status of this saving will move to green.

3.3 The Corporate Director and/or Directorate's Finance Business Partner will give a presentation at the meeting on the progress against each saving covered by this Policy Overview and Scrutiny Committee.

3.4 To date the focus of attention has been on the £95m savings in the 2011/12 budget. It is important that we now shift the focus to monitoring the overall 2011/12 budget of £908m and ensure we deliver this on target. Therefore, from now on monitoring the delivery of savings will be picked up as part of the routine budget monitoring process and reports.

4. Recommendations

4.1 The Specialist Children's Services Policy Overview and Scrutiny Committee is asked to note the progress against the delivery of the savings covered by the Committee

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