

Delivering Bold Steps:

Delivery Framework for Bold Steps for Kent: The Medium-Term Plan until 2014/15

July 2011





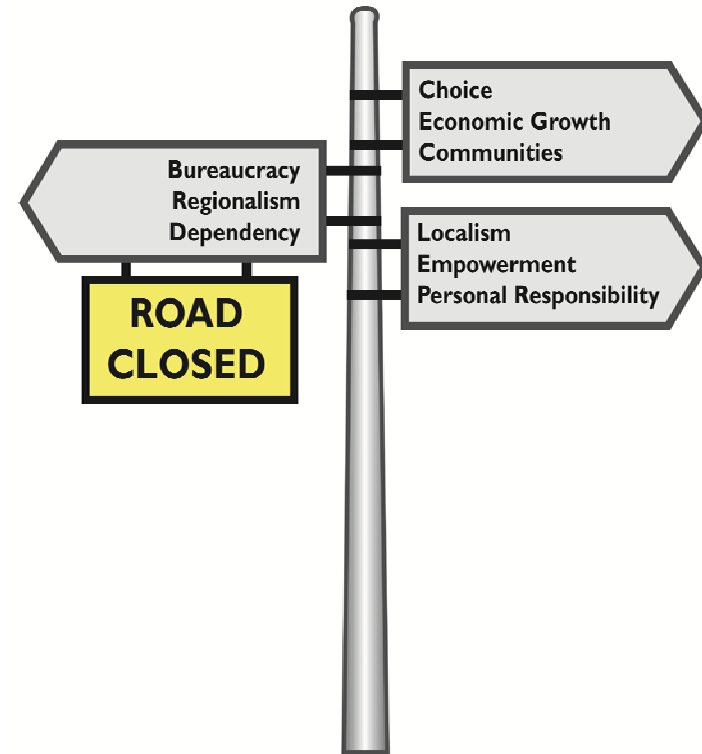
Introduction by Paul Carter Leader Kent County Council

Welcome to *Delivering Bold Steps*, Kent County Council's (KCC) delivery framework for meeting the ambitious agenda set out in Bold Steps for Kent, our medium term plan for the next four years.

Bold Steps for Kent is a very different plan for the challenging financial times we all face. It charts our ambition to radically transform how KCC delivers services for the people of Kent whilst achieving significant financial savings – through embracing localism and new ways of working – and at the same time delivering our three overriding ambitions:

- To Help the Kent Economy to Grow
- To Tackle Disadvantage
- To Put the Citizen in Control

This Delivery Framework sets our top 16 priorities for Kent County Council to focus on in order to achieve the vision set out in Bold Steps for Kent. It identifies what we would like to have achieved at the end of the four year period, the key project and delivery milestones for the organisation to meet and the performance measures we will monitor on a regular basis to assure ourselves, and the Kent public, of the progress we are making.



Bold Steps for Kent

The Medium Term Plan to 2014/15

December 2010

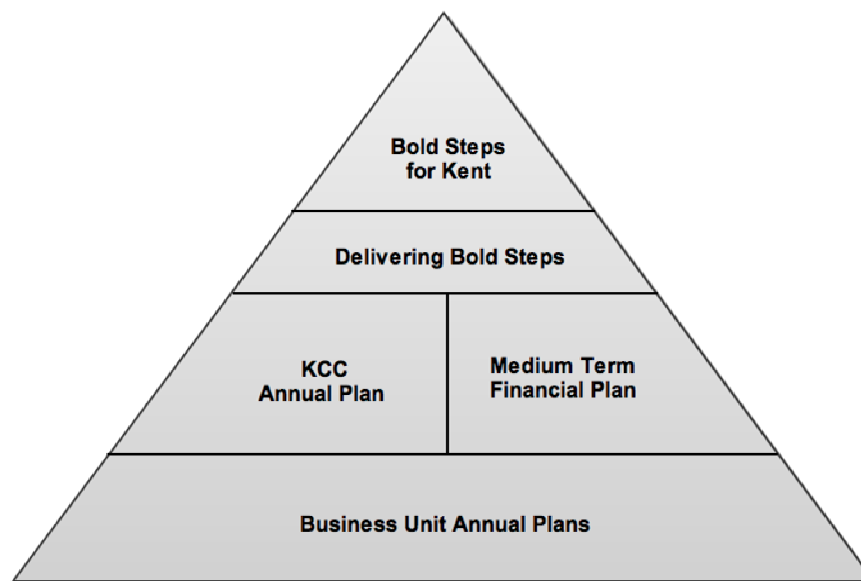


How it fits together:

As a public authority with a gross revenue budget of £2.3billion, getting financial and business planning right is critically important to delivering effective and efficient services. Diagram 1 shows the hierarchy of business and financial planning documents within Kent County Council, and where Delivering Bold Steps fits into this structure:

- **Bold Steps for Kent** is the medium term plan and strategic statement for Kent County Council and was approved in December 2010. It sets the strategic direction of travel for the organisation for the next four years.
- This document, **Delivering Bold Steps**, is the delivery framework for Bold Steps for Kent and covers the same four-year timeframe. The priorities, milestones and performance measures set out in this document will be the focus of the annual financial and business planning processes for the whole organisation.
- KCC will produce an **Annual Plan** sitting alongside the **Medium Term Financial Plan** (which operates on an annual rolling three-year basis), to set out the activity, budget and financial position for each KCC Directorate for the next financial year. The County Council considers both documents alongside the annual budget at a full meeting each February.
- **Business Unit Annual Plans**, produced by the teams directly providing or commissioning KCC services are developed to deliver the annual priorities for each individual service, and are approved by Cabinet Members in April/May each year. Business Unit Annual Plans flow from the Annual Plan.

Diagram 1: Hierarchy of Business and Financial Planning within KCC:



Monitoring and reporting progress:

The performance measures set out in Delivering Bold Steps will form the basis - alongside a range of business management indicators – of a balanced scorecard reported quarterly to KCC's Cabinet. KCC will also report progress each year through its Annual Report.

The quarterly performance monitoring, annual report and all business and financial planning documentation is freely available to view and inspect online at www.kent.gov.uk

Priority 1: Improve how we procure and commission services

Bold Steps for Kent Ambition: **To Help the Kent Economy to Grow**

By 2014/15 our aim is:

To have developed a new strategic relationship with the voluntary and community sector, moving from the provision of direct grant to commissioning more services on a competitive basis, and seeking to evidence greater social value through our contracts. Our procurement processes will be open, transparent and proportionate to reduce barriers to entry for small to medium sized enterprises and social enterprises. District based Locality Boards will be an emerging local presence, influencing and shaping service delivery across a range of local services.

Milestones:

- Establish Locality Boards by July 2012
- Publication of Procurement and Commissioning Register for all services by April 2012

Key Performance Measures:

- Percentage of contracts awarded to Small and Medium sized enterprises (including social enterprises) for KCC goods and services
- Percentage of KCC spend to Kent based suppliers

Priority 2: Support the transformation of health and social care in Kent

Bold Steps for Kent Ambition: **To Put the Citizen in Control**

By 2014/15 our aim is:

To have improved patient experience of health and social care by delivering care closer to home, which people prefer, and foster greater choice through developing greater diversity of provision from social enterprises and the voluntary and community sector. The new Kent Health and Wellbeing Board will ensure that services meet the needs of the people of Kent with greater integration of health and social care services, and we will have seen a 5% shift in NHS budget in Kent from acute to community and primary health care. We will have reduced health inequalities by focusing on those communities with the poorest health outcomes.

Milestones:

- Full Shadow Health and Wellbeing Board for Kent established by April 2012
- Health and Wellbeing Strategy agreed by April 2012
- An Integrated Health and Social Care Commissioning Strategy agreed by 2013

Key Performance Measures:

- Percentage of NHS and Social Care budget commissioned jointly by KCC and Clinical Commissioning Groups
- Improved health outcomes for those communities most at risk from poor health
- Patient/client satisfaction with access to, and experience of, health and social care provision

Priority 3: Ensure all pupils meet their full potential

Bold Steps for Kent Ambition: **To Help the Kent Economy to Grow**

By 2014/15 our aim is:

To support a school system with greater choice and fair access for all pupils and families and which improves attainment, particularly at primary level, with performance moving above the national average. The attainment of the lowest performing students and schools will be closer to the performance of the best. Schools will have greater control of their own budgets and our school trading arm – EduKent – will be successfully competing in the market for school support services. The Kent Association of Schools will be a strong advocate for all schools in Kent, helping to shape education policy in the county, whilst providing a network of support and sharing of best practice across all schools in Kent.

Milestones:

- 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

Key Performance Measures:

- Primary school results achieving national average
- Attainment of children receiving Free School Meals, with Special Education Needs or who are Looked After Children at primary and secondary level
- Number of Schools below national floor targets at Key Stage 4
- Percentage of pupils receiving their 1st choice of school at primary and secondary level

Priority 4: Shape education and skills provision around the needs of the Kent economy

Bold Steps for Kent Ambition: **To Help the Kent Economy to Grow**

By 2014/15 our aim is:

Working with schools and Further and Higher Education providers in Kent, deliver a 14-24 Strategy that equips young people with the academic, vocational and life skills required to succeed in the 21st century economy, with learning and training options that meet the needs of both the private and public sector. More apprenticeships and work-based training will be available across Kent, with KCC delivering at least 350 additional apprenticeships and more gap year placements for Kent graduates. Adult Education provision will provide clear progression routes to further learning including gaining skills for employment, retraining and career progression.

Milestones:

- 14-24 Strategy launched
- Bid to transfer functions to KCC from National Apprenticeship Service submitted to Government by April 2012

Key Performance Measures:

- Number of apprenticeships provided by Kent Success Apprenticeship Scheme
- Number of apprentices in Kent
- Percentage of Kent residents with level 3 and level 4 qualifications
- 16-24 year old unemployment claimant count
- Number of 14-16 year old pupils accessing at least one vocational option as part of curriculum
- Percentage of Kent businesses reporting skills gaps in the Kent economy

Priority 5: Deliver the Kent Environment Strategy

Bold Steps for Kent Ambition: **To Help the Kent Economy to Grow**

By 2014/15 our aim is:

Kent will use public sector resources more efficiently, and KCC will be working with our partners to further reduce energy, waste and the costs of waste disposal. Leading by example, KCC will have established a Kent 'Green Deal' enabling the retrofitting of homes and the development of micro renewable energy generation to create vibrant low carbon, energy and water efficient communities. A targeted package of low carbon business support will stimulate the development of the green economy in Kent, with a specific focus on East Kent. The county will have increased resilience to the impacts of climate change, with the public sector, business and local communities proactively responding to emerging risks and opportunities. We will have further promoted greater biodiversity to support Kent's local landscape and special character.

Milestones:

- 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

Key Performance Measures:

- KCC carbon footprint
- Percentage of renewable energy generated in Kent
- Residual waste per household in Kent

Priority 6: Promote Kent and enhance its cultural and sporting offer for residents

Bold Steps for Kent Ambition: **To Put the Citizen in Control**

By 2014/15 our aim is:

To have delivered a successful legacy for Kent from the 2012 London Olympic Games and the Cultural Olympiad with continued support for the Kent School Games. Kent will increasingly be identified both nationally and internationally as a cultural destination, attracting new visitors and supporting a thriving cultural sector, which is delivering a high rate of new economic growth within the sector itself but also more broadly across other key sectors of the Kent economy. We will have inspired more residents, both children and adults, to actively participate in sports, arts and music opportunities, so they can enjoy a higher quality of life and benefit from all that Kent has to offer.

Milestones:

- Kent School Games delivered in 2012 and 2014
- Opening of the Marlowe Theatre in October 2011
- Paralympics cycling event at Brands Hatch in September 2012
- Turner Contemporary 1st year visitor numbers

Key Performance Measures:

- Employee growth in creative industries in the Kent economy
- Resident participation in the sport, music and arts
- Evaluation of wider benefit to local economies from key cultural projects

Priority 7: Build a strong relationship with key business sectors across Kent

Bold Steps for Kent Ambition: **To Help the Kent Economy to Grow**

By 2014/15 our aim is:

To have in place a programme of support to help the Kent economy grow faster than both the national and regional average. Through developing a strong and ongoing dialogue with Kent businesses through 'sector conversations' we will ensure our economic development role is focussed on practical issues where the County Council can add real value to support business growth. We will be working to address concerns raised by the Kent business community in the first sector conversations about broadband availability and speed. Our Connected Kent strategy will deliver projects to secure better broadband provision across Kent, whilst influencing the market to ensure that Kent businesses have access to the fastest broadband.

Milestones:

- Programme of 'sector conversations' completed with actions identified and taken forward
- Kent Rural PLC established and adding value to Kent economy
- Establish a regular Kent Business Survey
- 15 innovative projects to deliver superfast broadband to rural communities underway
- Broadband Development UK (BDUK) bid funded at an agreed level and actions underway

Key Performance Measures:

- Rate of growth in Kent economy compared to national and regional average
- Employment growth in key sectors (inc. advanced manufacturing, renewable/environmental, tourism, rural, creative industries)

Priority 8: Respond to key regeneration challenges working with our partners

Bold Steps for Kent Ambition: **To Help the Kent Economy to Grow**

By 2014/15 our aim is:

Working with our partners in the Local Enterprise Partnership (LEP) and the Kent Economic Board on a shared understanding of Kent's regeneration priorities, we will help Kent remain an attractive and competitive location for inward investment. We will have maximised opportunities from the Pfizer site at Sandwich, and have unlocked key sites in the Thames Gateway and other growth points across Kent, which will provide new homes and commercial opportunities. A focus on coastal regeneration across the LEP area will drive solutions to the underpinning causes of social and economic deprivation in these communities.

Milestones:

- Programme of development commenced at Manston Park and Eurokent in Thanet
- Town centre regeneration schemes in Dartford, Sittingbourne, Folkestone and Dover underway
- Development of the Commercial Quarter in Ashford, adjacent to the Station

Key Performance Measures:

- Inward investment into key regeneration areas and growth points in Kent (increased job numbers)
- New housing and commercial starts in the Thames Gateway and other growth points across Kent

Priority 9: Support new housing growth that is affordable, sustainable and with the appropriate infrastructure

Bold Steps for Kent Ambition: **To Help the Kent Economy to Grow**

By 2014/15 our aim is:

Through the Kent Forum Housing Strategy new housing growth will have been delivered intelligently with the right infrastructure in place through Local Development Frameworks to provide a high quality of life for Kent residents. New investment in the private rented sector, new models of home ownership and better use of public land assets will have improved affordability and housing choice in Kent. New infrastructure and regeneration schemes will have been funded through new financial mechanisms such as Tax Increment Financing, the Community Infrastructure Levy and business rate retention.

Milestones:

- At least 100 homes brought back to use in Thanet and Dover through the No Use Empty campaign
- Establishment of Kent and Medway Investment Fund
- 1,000 homes built on publicly owned land by 2015
- Establish Kent Local Authority Mortgage Housing scheme

Key Performance Measures:

- Number of new homes completed in Kent
- Number of first time buyers assisted by Kent Local Authority Mortgage Housing scheme

Priority 10: Deliver 'Growth without Gridlock'

Bold Steps for Kent Ambition: **To Help the Kent Economy to Grow**

By 2014/15 our aim is:

To have a fully costed package of strategic transport infrastructure projects as set out in *Growth without Gridlock* to promote greater economic growth. Working with the Local Enterprise Partnership (LEP), we will have influenced the Department for Transport (DfT) decision on the location and funding package for a third lower Thames Crossing and the early delivery of the DfT's short-term capacity improvements such as free flow tolling. We will have developed an affordable solution for Operation Stack and the overnight lorry parking problems along the Channel corridor. We will have developed a cost effective scheme to dual the A21 between Tonbridge and Pembury and influenced the DfT to bring the scheme forward in the national roads programme for delivery by KCC. The Rail Action Plan for Kent will have positively influenced a new rail franchise agreement, improving rail services for passengers. Working with Network Rail, funding will be agreed for line speed improvements between Ashford and Ramsgate, and a business case developed for a Thanet Parkway station.

Milestones:

- Support the DfT in finalising the location and funding package for a Lower Thames Crossing
- Kent Rail Action Plan has influenced new Integrated Kent rail franchise commencing in April 2014

Key Performance Measures:

- Regular evaluation of the progress of *Growth without Gridlock* projects to improve Kent's transport infrastructure

Priority 11: Improve access to public services and move towards a single initial assessment process

Bold Steps for Kent Ambition: **To Put the Citizen in Control**

By 2014/15 our aim is:

To improve access to public services through delivering a range of options for residents, including telephone and web access, with residents and customers increasing interacting and accessing services online. There will be a single initial assessment process for a range of KCC and other public services allowing residents to quickly understand their entitlements and signpost them to additional help and support. We will have expanded the use of the Kent Card beyond social service provision into areas such as transport and libraries to provide more seamless access to KCC services.

Milestones:

- Publication of Customer Services Strategy
- Kent Card rolled out to new service areas
- Single initial assessment process established

Key Performance Measures:

- Percentage increase in customer satisfaction with access to services
- Percentage growth in customer transactions /engagement online

Priority 12: Empower social service users through increased use of personal budgets

Bold Steps for Kent Ambition: **To Put the Citizen in Control**

By 2014/15 our aim is:

To have a social care model which maximises the use of Personal Budgets by social care clients, giving them greater choice and control to commission and purchase services. There will be an increasingly competitive social care market providing greater choice for clients. Increased use of enablement services will provide intensive support so older persons discharged from hospital regain independence as quickly as possible and can be cared for at home. Telehealth and telecare will be assisting more older people to live independently in their own homes. Assessment of care need will be increasingly integrated with health services, and a greater range of preventative services will be provided by the social and voluntary sector.

Milestones:

- Roll out of additional Enablement Services by April 2012
- Additional investment in telecare and telehealth solutions through NHS integration grant by April 2012

Key Performance Measures:

- Number of clients accessing enablement services
- Percentage of social care clients with a personal budget
- Number of clients using telecare / telehealth to support independent living
- Percentage of social care users satisfied with their choice and control over how services are delivered

Priority 13: Establish a Big Society Fund to support new social enterprise in Kent

Bold Steps for Kent Ambition: **To Put the Citizen in Control**

By 2014/15 our aim is:

For the Fund to have made an active contribution to developing the social, voluntary and community sector in Kent as it responds to the Big Society agenda. It will have provided over £5m funding for new social ventures that support new employment opportunities across Kent. The Kent Big Society Fund will have leveraged in additional contributions from sources such as the Government's Big Society Bank. Loans made by the Kent Big Society Fund will be repaid allowing it to become recyclable and sustainable in the long-term.

Milestones:

- Establish Fund
- Kent Big Society Fund bid to Big Society Bank
- Leverage an additional £5m into Kent Big Society Fund

Key Performance Measures:

- Number of applications made to the Big Society Fund
- Number of new social ventures supported by the Fund
- Number of new employment opportunities created as a result of the Big Society Fund

Priority 14: Ensure the most robust and effective public protection arrangements

Bold Steps for Kent Ambition: **To Tackle Disadvantage**

By 2014/15 our aim is:

To have a public protection model for vulnerable adults and children that ensures any referral from the public or our partner agencies is assessed quickly and appropriately, with swift intervention where necessary. We will be recognised as an employer of choice for social workers in the South East, with low vacancy rates, manageable caseloads and the right number of experienced social workers using their professional judgment and expertise to protect vulnerable children and adults in Kent.

Milestones:

- Revised establishment and structure for children's social care in place during 2011
- Integrated access arrangements for public protection enquiries in 2012
- A quality assurance programme in place for the safeguarding of children and adults by 2012
- New Integrated Children System (ICS) in place by 2012

Key Performance Measures:

- Improvement Plan targets for Children's Social Services met in full
- Audits of safeguarding for adults consistently demonstrates good practice
- Ofsted reporting 'significant progress' following expected unannounced inspection 2011
- Ofsted report 'satisfactory rating' for announced inspection of safeguarding and Looked After Children

Priority 15: Improve services for the most vulnerable people in Kent

Bold Steps for Kent Ambition: **To Tackle Disadvantage**

By 2014/15 our aim is:

To have reduced the number of children in care through new innovative preventative services and an increase in the number of children adopted, with specialist social worker teams overseeing better care planning. Educational outcomes for Looked After Children will have improved compared to the national average, and there will be greater stability in foster care placements. Fewer children with Special Education Needs will be excluded from school. There will be improved arrangements with the NHS to secure timely and appropriate treatment or social care support for children and adults requiring mental health services.

Milestones:

- Specialist Looked After Children (LAC) teams in place by September 2011
- Integrated Community Child and Adolescent Mental Health Services (CAMHS) in place by September 2012
- Supported Boarding pilot established September 2011
- Independent report by Martin Narey into Kent Adoption published September 2011
- Number of Looked After Children reduced to under 1200

Key Performance Measures:

- Number of Looked After Children
- Number of children adopted
- Stability of foster care placements
- Attainment of Looked After Children at Key Stage 2 and 4
- Time between referral and treatment to CAMHS
- Delivery of the KCC / Kent and Medway NHS and Social Care Partnership Trust (KMPT) improvement plan
- Percentage of children with Special Educational Needs and Additional Educational Needs excluded from school

Priority 16: Support families with complex needs and increase the use of community budgets

Bold Steps for Kent Ambition: **To Tackle Disadvantage**

By 2014/15 our aim is:

To have rolled out the Community Budget pilot for families with complex needs to more communities across Kent. This will be driving greater use of multi-disciplinary teams and pooled funding arrangements across the public sector, reducing duplication and delivering better outcomes at lower cost to the taxpayer. The Community Budget concept will have been adopted across a range of other priorities, with Locality Boards increasingly responsible for the oversight of performance and delivery of Community Budgets within their local area.

Milestones:

- Roll out of Community Budget for Families with Complex Needs to more communities
- Three new Community Budgets identified across Kent public services
- Locality Boards integrated into Community Budget governance arrangements

Key Performance Measures:

- Evaluation of the savings delivered for Kent public services and the improved outcomes for families in Community Budget pilot



This document is available in alternative formats and can be explained in a range of languages. For details please call on 01622 694027.