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To: Communities Cabinet Committee

Date: 14 November 2012

Subject: Business Planning 2013/14

Summary: This report details provisional headline priorities for Business Plans (2013/14) for each division within the Customer & Communities Directorate. Cabinet Committee members are invited to consider and comment on the priorities in order to influence the development of the draft business plans to be discussed in January 2013. The report also outlines progress by exception against the current 2012/13 business plan as part of the mid-year outturn monitoring process.

1. Introduction

- 1.1 Effective business planning is a pre-requisite for any organisation to ensure a clear focus on delivering agreed organisational priorities across the medium to long-term and through more day-to-day activity.
- 1.2 It is important annual divisional business plans are owned and developed by the relevant Director, Corporate Director and Cabinet Member, with support and quality assurance from the Policy and Strategic Relationships Team in the Business Strategy Division. Cabinet Committees play an important pre-scrutiny role in shaping and influencing business plans, before they are approved by Cabinet with a formal key decision in March 2013. Cabinet Committees will then continue to have an oversight and assurance role of business plan delivery through the bi-annual 'business plan outturn' monitoring process.
- 1.3 The Budget Consultation and forthcoming mid-term report on 'Bold Steps for Kent' to County Council reference five 'P' themes that are of strategic importance to the organisation: prevention, productivity, partnership, procurement and people. These provide a helpful, light-touch framework for discussions on how each division can contribute to these overarching themes that will help to deliver 'Bold Steps for Kent'.
- 1.4 Business plans should be influenced 'top down' by evidencing how each division contributes to cross-cutting transformation programmes and achievement of organisational strategic priorities. However, this needs to be balanced with 'bottom up' service, member and operational priorities, informed by discussions at divisional management meetings with Heads of Service, to ensure business plans remain relevant and meaningful for team and individual action planning.

2. Mid-Year Business Plan Outturn Monitoring 2012/13

- 2.1 This is an appropriate opportunity to reflect on progress to date on the current 2012/13 business plan, as part of the regular mid-year business plan outturn monitoring process. This will help to highlight any outstanding or rolling actions which may be appropriate to be carried forward into the 2013/14 business plan.
- 2.2 Significant achievements at this mid-way point during the year are highlighted within the report for each division, set out in **Appendix A**. The majority of projects, developments and activities included within the Business Plans are on track to be completed, despite a challenging six months of significant change and transformation of services, staff restructuring and delivery of savings for the Medium Term Financial Plan. Where projects or key performance indicators (KPIs) have not been completed or achieved this is shown on an exception basis.
- 2.3 Communities Cabinet Committee is asked to note the mid-year business plan outturn monitoring for 12/13 which is included in **Appendix A**.

3. Headline Priorities 2013/14

- 3.1 At this early stage in the business planning cycle it is also timely to consider the forthcoming headline priorities for 2013/14 for each division, which will then inform the development of SMART (Specific, Measurable, Achievable, Realistic and Timely) actions with named accountable officers within the substantive draft plans due to be considered by Cabinet Committees in January 2013.
- 3.2 There are three divisional business plans covered by Communities Cabinet Committee:
- Communication & Engagement
 - Customer Services
 - Service Improvement
- 3.3 Each division has considered their initial headline priorities within the five 'P' framework, highlighting specific financial and policy challenges:
- **Prevention:** demand management, contributing to preventative transformation programmes (e.g. Integrated Adolescent Support Services, FSC Adults Transformation, Public Health, etc);
 - **Productivity:** efficient systems and processes, invest to save/value for money, smarter ways of working, contributing to transformation programmes (ERP, New Work Spaces, Digital Strategy, Channel Shift, etc);
 - **Partnership:** building local internal and external partnership arrangements, governance, partnership projects & programmes (e.g. health & social care integration) relationship with central government;
 - **Procurement:** efficient commissioning and procurement processes, best value, category management, contract management, localist commissioning models (e.g. sub-contracting to VCS and SME providers);

- **People:** improving internal and external customer relationships, customer focused processes, embedding the Customer Services Strategy, change management, cultural and behavioural change;
- **Financial & Policy Challenges:** operational implications for delivering saving targets, managing demand and capacity with reduced resources, income generation, changes in national policy or legislation, feedback from Budget Informal Member Groups (IMGs);

3.4 Communities Cabinet Committee is invited to consider and comment on the headline priorities set out in **Appendix B**. Any feedback will be considered by Directors and reflected within the draft plans for further discussion in January 2013.

4. Timetable

4.1 Each division will develop their draft plan during the November to January period. Divisions will be required to share substantive, but still draft, business plans with Cabinet Committees at the January round of meetings as this is the last opportunity for Committees to formally consider draft plans before approval by Cabinet. It is important to recognise that as draft plans not all activity for the forthcoming year may have been agreed by January and it will not be possible to include detailed financial information as the 2013/14 budget will not yet have been approved by County Council.

4.2 The draft plans will be updated from January to February 2013 to take into account Cabinet Committee feedback. Policy & Strategic Relationships will work with Directors in February to provide quality assurance of the business plans, before formal approval by Cabinet in March 2013. The new plans will be published online and implemented from April 2013.

5. Recommendations:

5.1 Communities Cabinet Committee is asked to NOTE the mid-year 2012/13 business plan outturn monitoring report in Appendix A.

5.2 Communities Cabinet Committee is asked to COMMENT on and NOTE the headline priorities for each division's business plan for 2013-14 as set out in Appendix B.

Appendices:

- Appendix A: Mid-year 2012/13 business plan outturn monitoring report per division
- Appendix B: Draft headline priorities per division

Background Documents:

N/A

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APPENDIX A: Business Plan Mid Year (2012/13) Outturn Monitoring Per Division

SERVICE IMPROVEMENT DIVISION

PRIORITY 1

Deliver the operational framework for Locality Boards and the programme for Community Budgets

Locality Boards

10 are up and running and 1 more will be in place by end of the year. Local consultation events on Youth Service and Library transformation delivered and regular briefings for district Chief Executives and KCC directors in place.

Community Budget model

The Community Budget agenda has been subsumed within the development of the DCLG Troubled Families Programme.

Troubled Families

Cohort of families identified, 24 Family Intervention Project officers being commissioned and outcomes and evaluation framework being finalised. Locality Boards are a key part of the local project governance mechanism. There is initial focus on delivery in 4 areas to test the model: Thanet, Ashford, Tunbridge Wells and Dartford. By end of December full roll out will have taken place across all areas.

PRIORITY 2

Social Enterprises, VCS, Big Society Fund and Social Innovation Lab for Kent (SILK)

Big Society Fund

Working in partnership with the Kent Community Foundation, the Investment Strategy has been agreed.

<p><u>Missed target</u> : The Big Society Fund Investment Panel is behind target for the number and size of loans made. Independent advice suggests, however, this is not an atypical profile for new funds when they first enter the social finance market. Overall interest in the Fund is high but targeted marketing is being undertaken by sector and locality to reduce attrition and bring more organisations to investment ready stage.</p>

Kent Employment Work Programme

Service Transferred to ELS in April 2012.

Relationship with the voluntary and community sector

Review in progress with Programme Board in place and progress reports being prepared prior to consultation on new model.

Promote Social Enterprises

Work currently focussing on determining business development needs within the VCS and SE sectors. Guidance on the Right to Challenge produced.

Develop SILK

SILK is contributing to Adult transformation (co-design of dementia services) and locality Community Budgets pilot. SILK model being utilised within a range of service transformation programmes.

PRIORITY 3

Youth Service Transformation Programme

Implementation of the new model

Locality Boards have approved the transformation model, key staff in place, procurement of commissioned services progressing to timescales with awards due in November. New model for in-house Youth Service on track with a key youth centre in each district.

Review of how the new model can best support effective delivery

New model progressing well with signs across the county of developing collaborative work and greater opportunities for joint service delivery with partners.

Preventative and early intervention provision

A workforce development strategy to maximise benefits of integrated youth workers and youth justice teams has been prepared.

Services in place for accommodation, education and training needs of young offenders

Work is in progress and strategies are being overseen by the County Youth Justice Board.

PRIORITY 4

Delivery of Effective Youth Justice Services

Delivery of the YOS Inspection Improvement Plan

The Plan was signed off in June 2012 by the Youth Justice Board.

Health and accommodation support service

Accommodation support work is now being undertaken with Specialist Children's Services, with a plan recently agreed and joint case auditing to be undertaken during November to identify specific needs. Meeting with new CAMHS provider (contract started on 1.9.12) to be held to establish a partnership agreement for joint work with Tier 3 cases. A Tier 2 Counselling Service, CHATS, provided by Kent Community Health Trust has been funded, with evaluation underway to develop future business case.

Joint working with Specialist Children's Services

Project for secondment of social workers at an early stage but supported in principle. Work on joint case audits and a shared accommodation strategy is underway with the service supporting the development of the Integrated Adolescent Support Service.

PRIORITY 5

Service Reviews (Make Buy Sell)

Delivery of strategic reviews

Programme in place and progressing well with learning being shared. Completed reviews include: Gateways, Contact Centre, Community Learning & Skills and Soft Landscaping.

'Right To Challenge'

Work delivered to prepare KCC for the new arrangements.

PRIORITY 6

Community Safety and Emergency Planning Arrangements

Restructure

Phase 2 completed and Phase 3 started.

Police & Crime Commissioner (PCC)

Awareness briefing provided to PCC candidates covering role of Community Safety, Youth Offending Teams, and Substance mis-use in preparation for transfer of resources by March 2013.

Community Safety Framework

New framework approved in September 2012.

Delivery of priorities through partnership working

Domestic abuse web-site developed and to be launched in November 2012. Consultation on countywide anti-social behaviour strategy underway.

London Olympics

Emergency Planning infrastructure support successfully delivered with de-brief report being prepared.

PRIORITY 7

Commissioned Services

Restructure

Restructure to integrate KDAAT and Supporting People complete.

Payment by Results

Pilot model in place and being assessed.

Kent Prisons Substance Misuse

Contracts awarded and transition being managed.

Strategic Commissioning of targeted Supporting People Services

Work underway with needs assessment to be completed by March 2013 and a Strategy developed by June 2013.

Young People substance misuse

Tender exercise complete and awards of contact to be made by January.

CUSTOMER SERVICES DIVISION

PRIORITY 1

Leisure and Culture Economy

Future Library Service

Locality Boards engaged and 100 communities engaged through Parish Councils and other local groups. Proposals for 9 communities have emerged. Savings required for 2014/15 onwards.

Modernisation of Libraries

Kent History and Library Centre, the Beaney and Broadstairs refurbishment complete. Edenbridge rescheduled to January 2013. Future programme being planned.

New Archive Service

Good progress in implementation of The Archive and Local History Service Development Plan, including support for community history groups and development work launch of Kent Community History Network in April.

Deliver Efficiencies in Library and Archive Service

Further roll-out of self-service to libraries to be completed by January 2013 – 7 completed to date. Archives digitisation work on-going with 2.3 million images digitised.

Sports and Physical Activity

Cyclopark opened in May. Kent Year of Sport 2012 successfully promoted. Strong links being made with Public Health.

Arts and Culture

Successes – Call the Midwife, Les Miserables and Henry V filmed in Kent. Turner Contemporary regeneration impact demonstrated. Youth Arts festival rescheduled to 2013 to ensure maximum effect. Key festivals supported including Canterbury and Whitstable Biennale. £1.4m funding from Arts Council of England Creative People and Places for 3-year project to develop programme of work to encourage participation in the arts.

Country Parks

Capital programme progressing well and marketing delivered to increase income generation.

PRIORITY 2

Olympics and Kent Schools Games

Arts and Culture

Successful delivery of large programme of arts events with high participation and engagement. Cultural Baton well received.

Kent Schools Games

2012 games delivered with 30,000 young people and 558 schools involved. 87 finals held at 15 venues.

Olympic Torch

Successful delivery with partners attracting 620,000 people.

Paralympic Road Cycling

Event at Brand's Hatch sold out and KCC leadership was praised by London Organising Committee of the Olympic and Paralympic Games.

Recognition event

Planning underway for Celebration in November 2012.

PRIORITY 3

Customer Services Strategy

Roll out of Strategy

Since launch in January 2012 the strategy has been promoted with staff through roadshows and on k-net. Mechanisms are being put in place to gain deeper understanding of customers, although much of this work will be long term.

Channel Shift

An action plan on Channel Shift has been prepared and supported by ICT Roadmap and bid to Budget Programme Board. Future phone numbering strategy proposes a move to 0300 numbers from 0845 numbers.

<p><u>Missed target</u> : A single on-line payment system and 'report it' system will not be delivered this year but funding now in place to deliver during 2013/14.</p>
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Kent Card

Research into options for a single card for accessing all services will be subject to a bid for EU funding.

Staff Training

Draft training plan developed and specification being developed.

Improving Services through re-design

Progress with roll-out of customer journey mapping to inform service improvement, work has progressed for Blue Badges, Highways and Schools Admissions.

Joint working

KCC Customer Service Group established to develop strategic approach to customer services. Partnership arrangements through the Kent Customer Service Group in place for joint working with public sector partners.

Gateways

Eden Centre to open in January 2013, Swanley Gateway business case approved and options for Herne Bay under consideration.

PRIORITY 4

Operational Activity

Coroners Service

Tender for renewal of coroners removal contacts to be underway shortly. Awaiting the consultation from Government on Medical Examiner Service to assess likely impact. Awaiting approval of bid for appointment of a consultant to consider options and business case for a County Public Mortuary.

Community Learning & Skills

Pilot for Foundation Learning to engage NEETs aged 19 -24 underway. KCC led a successful Kent bid for inclusion in the National Learning Trust pilot which will develop new adult learning pathways. Delivered the Adult Education programme from September 2012 with inclusion of 50 courses offering access to job related qualifications. Relocation of Broadstairs site to the Library.

Registration Service

Formal consultation with staff on re-structure in progress. Integrated delivery of registration services for Bexley completed and delivering well.

Country Parks

Second phase of Make, Buy, Sell review underway.

COMMUNICATIONS AND ENGAGEMENT DIVISION

The service continues to deliver an effective media relations function for the council.

Key achievements so far this year include the successful delivery of a number of high profile campaigns including Make Kent Quicker, fostering recruitment, and supporting economic objectives such as RGF and the Youth Employment Fund.

The division has worked to ensure a single council-wide approach to running consultations and is ensuring that all consultations carried out by services meet legal requirements. Work has been undertaken to ensure consultations are embedded within the decision making process, with the progress in this area currently under evaluation. Consultation training for members is planned but not yet delivered.

The Community Engagement managers have been working to deliver a consistent approach to community engagement across the county and are ensuring consultations are delivered at a district level. They are helping deliver a local presence for KCC initiatives and ensuring the council listens to residents. They are also supporting Locality Boards.

The council's Equality Policy has been reviewed and the Equality Objectives updated.

APPENDIX B: Headline Priorities per Division

Business Planning 2013/14: Communications and Engagement – Draft Headline Priorities

Prevention

- Services actively embed the performance of equality and diversity
- Embed centralised consultation process for KCC to reduce and manage reputational, political and legal risk
- Launch and deliver targeted/evaluated campaign to support the Bold Steps ambition of Tackling Disadvantage - aimed at recruiting foster carers and adoptive parents to reduce KCC's cost of agency placements
- Prepare a communications plan and account management resource to support the transfer of preventative public health services to KCC

Productivity

- Redevelop a web and mobile platform, to redesign Kent.gov and allowing customers to access the site via smart phones
- Deliver a proactive, client-based planning and delivery service
- Work with service areas to draft effective communications strategies
- Develop a working design studio and create a single, consistent KCC brand
- Support services in effective consultation and engagement practices through the development of a one-council approach
- Support services in collection, monitoring and use of equality data to inform service design
- Support the delivery of key KCC campaigns and consultations at a local level

Partnership

- Support the development of Locality Boards
- Further develop relationships with VCS, District Councils, business sector and other partners in each of Kent's 12 districts
- Deliver a targeted/evaluated campaign for Growing the Economy, with the aim of increasing satisfaction amongst businesses
- Working in partnership on key campaigns specifically on public health and economic growth
- Building both local national relationships with the media and other partners
- Representing Kent at LG Comms, the national advisory body on local government communications

Procurement

- Securing better value for money from the new web platform
- Ensuring better print rates for KCC through the new centralised design studio
- Removing cost from service areas by providing a free design service (previously chargeable through Commercial Services)
- Review 'call-off' contract for consultation and engagement to ensure it still meets councils needs

People

- Review team to ensure it is fit-for-purpose
- Deliver a reputation campaign to raise satisfaction levels and public awareness
- Deliver an 18 month staff engagement campaign
- Redevelop KNet to ensure a fit for purpose intranet for staff
- Champion ongoing public involvement throughout KCC
- Develop the 'You Decide' model of decision making with Kent Residents to increase the opportunity for residents to get involved in council decisions

Financial & Policy Challenges

- Support an guide services through the consultation process on key decisions
- Support the scrutiny and engagement process related to the transfer of public health functions

Business Planning 2013/14: Customer Services - Draft Headline Priorities

Prevention

- Providing effective preventative support for young people through the Troubled Families programme (e.g. learning, sports, arts)
- Supporting older people to live independent and active lives within their community (e.g. lifelong learning, community networks, support schemes)
- Providing positive preventative physical and learning activities and resources to support the public health agenda
- Reviewing, remodelling and re-balancing services with a targeted intelligence led approach to supporting vulnerable people (e.g. Trading Standards prosecutions)

Productivity

- Embedding channel shift and enhancing demand management through investment in ICT and streamlined customer journeys
- Maximising efficiency and reducing cost through more integrated ways of working within the division, across KCC and beyond
- Exploring asset collaboration opportunities to maximise the creative use of community assets to transform service delivery
- Developing more commercial and enterprising ways of working to maximise income generation, identify and release revenue savings and increase funding leverage

Partnership

- Implementing the Future Library Services programme, working with partners towards local solutions
- Develop a consistent package of support for Small and Medium Enterprises (SMEs) to support existing and encourage new service providers
- Devolve and involve – building capacity for service delivery in the voluntary and community sector
- Work in partnership with Economic Development & Regeneration and the business sector to promote Kent's visitor, tourism and cultural economy

Procurement

- Effective commissioning of ICT system renewal to enable channel shift
- Delivering new models of service delivery (e.g. Community Learning and Skills)
- Developing and implementing a consistent Physical Activity Commissioning Strategy for KCC, working with Public Health

People

- Providing responsive services centred around the customer experience – "you said, we did"
- Enabling people to become self-serving customers by providing appropriate information, advice and guidance
- Reducing dependency and helping people help themselves by empowering people to gain skills, confidence and employment
- Promote and embed a volunteering legacy for Kent across all age groups (e.g. public rights of way volunteers)
- Enhancing quality of life and wellbeing and promoting Kent's cultural, learning and leisure offer (e.g. country parks and countryside access)

Financial & Policy Challenges

- Contribute to pilots and ideas to explore and grow freedoms to develop more agile and innovative models of service delivery
- Effectively managing rising demand, with reducing capacity and resource
- Supporting other services and transformation programmes to achieve MTFP savings (e.g. creative channel shift solutions)
- Responding to the implications of welfare reform for our front-facing customer service access points – including the impact of Universal Credit, housing benefits changes and localisation of the Social Fund

Business Planning 2013/14: Service Improvement – Draft Headline Priorities

Prevention

- Implementation of Year 2 of the Troubled Families Programme, incorporating the Youth Offending agenda
- Supporting the early intervention & prevention agenda through the roll out of Integrated Adolescent Support Services (links with Troubled Families) and the implementation of the Integrated Youth Services
- Supporting the preventative public health agenda – including links to substance misuse, mental health/wellbeing, older & vulnerable people and young people's sexual health

Productivity

- Providing capacity for priority transformation projects and programmes (links to working with Business Strategy)
- Increasing take up of Bid Society Fund loans for social enterprises
- Embedding business continuity and community resilience processes (Emergency Planning)

Partnership

- Developing new relationships with the Police & Crime Commissioner
- Influencing the new Health & Wellbeing Board and sub-architecture
- Redefining KCC's relationship with the Voluntary, Community and Social Enterprise (VCSE) sector

Procurement

- Managing the commissioning arrangements for the Discretionary Social Fund and delivering the VCS Review (grants to commissioning and infrastructure support)
- Undertake a review and establish the new commissioning framework for Supporting People
- Implement and evaluate new Kent Drug and Alcohol Action Team (KDAAT) commissioning models – including the payments by results pilot

People

- Communities feeling safe and secure (Community Safety)
- Promoting volunteering and participation – particularly youth participation
- Preventing social isolation and building strong community networks (including SILK Dementia Project, role of community wardens and Care & Support White Paper agenda)

Financial & Policy Challenges

- Public Health funding and function transfer implications – particularly for Kent Drug and Alcohol Action Team (KDAAT)
- Criminal and Youth Justice reforms – including Legal Aid, Sentencing & Punishment of Offenders (LAPSO) Act 2012 implications for young offenders in the secure estate, working with Specialist Children's Services
- Medium term financial plan savings implications for frontline delivery (e.g. community wardens)