

# Divisional Business Plan 2013-14 (DRAFT)

Directorate Name: Customer & Communities

Division/Business Unit Name: Service Improvement

EXECUTIVE SUMMARY:
Cabinet Portfolio: Mike Hill
Responsible Corporate Director: Amanda Honey
Responsible Director: Angela Slaven
Head(s) of Service: Diane Wright Nigel Baker Stuart Beaumont David Weiss
Gross Expenditure:
FTE:

## SECTION A: ROLE/PURPOSE OF FUNCTION

Service Improvement has a range of core functions and purposes. At the heart is the provision of high quality, value for money services across communities within Kent. The services span a range of requirements and can broadly be split into 4 core groups:

1. Services for young people, such as a universal youth provision, to areas of more targeted delivery through the provision of accommodation support, drug and alcohol and youth offending services to individuals and groups of people often considered vulnerable or at risk.
2. Commissioned services for Adults to provide targeted delivery of accommodation to enable vulnerable people to live independently as well as high quality, safe and effective drug and alcohol treatment services to reduce the harms caused by drug and alcohol misuse.
3. County Emergency Planning and Community Safety function, including an effective Kent Community Warden service, to deliver the strategic and operational support mechanism that ensures an effective response to these critical areas of public concern.
4. Business Transformation resource to deliver the Strategic Service Reviews (Make Buy Sell) commissioned by Corporate Board that aim to review and transform the way KCC does its business.

All these core groups have a vital contribution to, and will be supportive of, the delivery of the Troubled Families Programme and other key strategic cross-directorate programmes.

The Services are managed through four business units and these are set out below identifying their key purpose.

### Business Transformation (David Weiss)

- Delivery of **strategic reviews**, programmes and projects which are key to transforming KCC services
- Delivery of the **Troubled Families and Community Budgets** Programmes
- Accountability for the **Big Society Fund**
- Leading on the operational delivery of **Locality Boards**
- Lead for KCC in developing a new and refreshed relationship with the **voluntary sector**

### Commissioned Services (Diane Wright)

- Commissioning high quality **drug and alcohol treatment** in Kent & Medway
- Commissioning of **Supporting People Programme services**

- **Kent Supported Employment** delivering employment support services to enable people from vulnerable groups to access and maintain employment
- Support the transfer of **Public Health** responsibilities to the Local Authority
- Delivery of the **Social Fund**

#### Integrated Youth Services (Nigel Baker)

- Responsible for ensuring **open access youth work provision**
- Responsible for providing and commissioning **targeted interventions**, including those designed to tackle disadvantage and to prevent children and young people from offending, and for reducing the likelihood of re-offending by those receiving statutory youth justice interventions
- Significant involvement in the delivery of the **early intervention and prevention** agenda for work with adolescents
- Strengthening the **participation and voice of young people** with regard to services that are relevant to them

#### Community Safety and Emergency Planning (Stuart Beaumont)

- Leading in the co-ordination and delivery of safer and stronger communities
- Provision of Policy support to the Police & Crime Panel and its engagement with the Police and Crime Commissioner
- Provision of a **Kent Community Wardens service**
- Management of the **Domestic Homicide Reviews process**
- To provide strategic/policy direction and professional advice for KCC on the planning for, and management of, emergencies and other disruption
- To provide consultancy service to District/Borough Councils under Service Level Agreements (SLAs)
- To maintain strong partnerships working arrangements through the Kent Resilience Forum (KRF), providing strategic leadership & expertise

## SECTION B: CONTRIBUTION TO MTP OBJECTIVES

### Helping the Kent Economy to Grow

Service Improvement recognises that “no one size fits all” and leading on the operational delivery of the **Locality Board model** will support the opportunity to create a change in the local infrastructure and ensure priorities are identified, concerns listened to and decisions are acted on. This work promotes the value of local engagement and participation so that services improve, is seen to improve and local problems are resolved.

Service Improvement holds the accountability for managing the partnership with Kent Community Foundation for the delivery of the **Big Society Fund** that opens up opportunities to develop the voluntary and social enterprise sector in Kent creating new jobs and increasing apprenticeships for young people. Service Improvement will work to support the environment in which new enterprises can flourish and develop and act as a conduit for dialogue and service re-design.

Service Improvement will work across directorates and divisions seeking ways to enhance the business relationship and ensure that KCC business models are driven by the most effective and efficient mechanisms to deliver value for money.

Service Improvement will build upon the well established relationship with the voluntary sector and support and enable dialogue across the sectors that will be required with the shift to a strategic commissioning model. The voluntary sector already plays an important role in Kent and Service Improvement commissions circa £50m of services. The future seems likely to witness an ever greater role in the delivery of local services with a need to demonstrate and provide excellent value for money and quality.

### Putting the Citizen in Control

Service Improvement is the pivotal point through which KCC will re-design services with the full involvement of the people of Kent. This will provide an opportunity to consider a range of services that contribute to the emerging health and social care agenda and other priority agendas across the council. Service Improvement has a range of skill, expertise and knowledge directly attributed to the development and redesign of its' services that has stemmed directly from service user consultations, active participation with young people and other vulnerable groups and through the engagement of the Locality Boards in understanding and shaping local services. This work complements the development and refocus of the Customer Service Strategy.

Service Improvement will support the development of the work that will lead to the potential of **place based commissioning of local services through Locality Boards** working in partnership with public sector partners including District Councils, Police, Public Health and Clinical Commissioning Groups. The Locality Boards will bring together key partners in their localities to **inform the design and the**

## **commissioning of local services.**

The Commissioned Services team will promote and procure **Recovery focused services** that provide end to end support including treatment and reintegration into communities. The agenda within the **Supporting People Strategy** will be refreshed and service user participation will be central to the future design of both these service models.

### **Tackling Disadvantage**

Service Improvement commissions and directly delivers services to some of the most vulnerable people in the County. It will drive the commissioning agenda to ensure that **access to services is swift and effective** and people are supported and encouraged to regain independence and recovery.

Service Improvement leads on the delivery of the Troubled Families and community budget programmes in Kent aiming to achieve sustainable changes in the lives of a significant number of families and within this, a change in the way that public services are delivered and received.

Service Improvement will work across the public service agencies to ensure they are working in a cohesive and agreed fashion, with funding streams and initiatives **aligned** to the locally defined priorities. Service Improvement will ensure the 'Community Budget' approach is **mainstreamed** towards the delivery of a wider range of services locally, targeting key policy areas such as **youth unemployment, teenage pregnancy, health & wellbeing**.

Service Improvement, through the management of Integrated Youth Services, will play a pivotal role in the Kent Integrated Adolescent Support Services.

Service Improvement contributes to the Kent wide arrangement for the protection of vulnerable adults and children ensuring that all service delivery adheres to the requirements of safeguarding and protection.

Service Improvement co-ordinates the Domestic Homicide Review arrangement for the statutory community safety partnerships across Kent and Medway and works to support the Multi-agency Public Protection Arrangements (MAPPA).

## SECTION C: PRIORITIES, ACTIONS, PROGRAMMES, PROJECTS, MILESTONES, KEY OR SIGNIFICANT DECISIONS

Management Teams are required to regularly review progress against the actions and milestones set out in the tables below. Monthly progress may be appropriate for individual services to review their business plan progress, and quarterly may be appropriate at the Divisional level. Formal reporting of progress by Division to Cabinet Committees is required twice a year, at the mid-year point and after the year-end.

The Corporate Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

<b>PRIORITY 1: Productivity</b>		<b>DESCRIPTION OF PRIORITY: Service Improvement has, at the heart of the division, an emphasis and drive towards improving services and the delivery of effective outcomes. This will be achieved by:</b> <ul style="list-style-type: none"> <li>• Increasing value for money;</li> <li>• Valuing our staff and the services we commission; and</li> <li>• Witnessing improvement in impact upon the lives of the residents of Kent.</li> </ul>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1.1</b>	<b>Providing capacity for priority transformation review programme and projects</b>			
1.1.1	Continue the review of the Kent Gateway Programme ensuring that effective programme management is applied in the delivery of the refresh of existing Gateways and in proposals for any further developments	David Weiss	April 2013	March 2014
1.1.2	Delivery of the £67m Excellent Homes for All housing PFI	David Weiss	April 2013	March 2014
1.1.3	Define the programme plan and work with partners in the development of the Dementia Friendly Communities Project	David Weiss	April 2013	March 2014
1.1.4	Work with Business Strategy and Support and KCC Corporate Directors to establish the Programme of Service Reviews	David Weiss	April 2013	September 2013

<b>1.2</b>	<b>Increasing take up of Big Society Fund loans for social enterprises</b>			
1.2.1	Programme Team to work in conjunction with the Kent Community Foundation (KCF) and provide update reports on progress and future plans	David Weiss	April 2013	March 2014
<b>1.3</b>	<b>Embedding business continuity and community resilience processes</b>			
1.3.1	Review, update & embed KCC emergency & business continuity plans, including delivery of a supporting training & exercise programme	Stuart Beaumont	April 2013	March 2014
1.3.2	Implement recommendations from internal & external debrief reports to embed the Olympics legacy, including harnessing the good-will of staff and volunteers	Stuart Beaumont	April 2013	September 2013
1.3.3	Implement a 'Community Engagement Strategy' aimed at forging closer links with individuals & communities to build and strengthen local resilience capacity	Stuart Beaumont	April 2013	March 2014
<b>1.4</b>	<b>Delivery of the Kent Troubled Families Programme</b>			
1.4.1	Establish and embed the Project Management support in local District areas	David Weiss	April 2013	May 2013
1.4.2	Establish and embed the Family Intervention Programme model	David Weiss	April 2013	August 2013
1.4.3	Manage the distribution of the Kent allocation of funding	David Weiss	April 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
1.5.1	Gateways Project Review to provide detailed financial and business models for consideration by the Programme Management Board ( <b>Ref: 1.1.1</b> )			October 2013 (?)
1.5.2	Appointment of Preferred Bidder ( <b>Ref: 1.1.1</b> )			July 2013

1.5.3	Report of Progress to NHS South of England <b>(Ref: 1.1.1)</b>	June 2013
1.5.4	Work with the Big Society Fund Investment Panel to support and enable the initiatives to increase the capacity and delivery of the fund <b>(Ref: 1.2.1)</b>	April 2013 August 2013
1.5.5	Second annual Big Society Fund investment review <b>(Ref: 1.2.1)</b>	January 2014
1.5.6	Establish the programme plan for the review of KCC Business Continuity Plans <b>(Ref: 1.3.1)</b>	April 2013
1.5.7	Publish the Plan for the delivery of the training and exercise programme <b>(Ref: 1.3.1)</b>	July 2013
1.5.8	Olympics debrief reports published <b>(Ref: 1.3.2)</b>	April 2013
1.5.9	Work with Community Engagement Team to define and agree consultation structures <b>(Ref: 1.3.3)</b>	April 2013
1.5.10	Consultation with local Community Safety Partnerships and Locality Boards in the development of the Community Engagement Strategy <b>(Ref: 1.3.3)</b>	May 2013
1.5.11	'Community Engagement Strategy' published <b>(Ref: 1.3.3)</b>	August 2013
1.5.12	Commence the delivery of the Community Engagement Strategy <b>(Ref: 1.3.3)</b>	September 2013
1.5.13	Completion induction programme for Local Project Managers <b>(Ref: 1.4.1)</b>	May 2013
1.5.14	Local Project managers reporting performance at county and national level <b>(Ref: 1.4.1)</b>	July 2013
1.5.15	Review 1 <sup>st</sup> quarter of contract management <b>(Ref: 1.4.1)</b>	May 2013
1.5.16	Establish quarterly performance report programme for the Multi-agency Steering Group <b>(Ref: 1.4.1)</b>	July 2013 October 2013 January 2014
1.5.17	Review implementation of Family Intervention Worker roles across the County <b>(Ref: 1.4.2)</b>	June 2013
1.5.18	Assess the need for the commissioning of further FIP provision <b>(Ref: 1.4.2)</b>	August 2013
1.5.19	Report to the Multi-agency Steering Group Year 1 funding outturn <b>(Ref: 1.4.3)</b>	April 2013
1.5.20	Assess and distribute year 2 funding allocation in line with business cases <b>(Ref: 1.4.3)</b>	July 2013 October 2013 January 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1.6.1	Decision on further utilisation of resource/ agreed investment in Big Society Fund <b>(Ref: 1.2.1, 1.5.4 and 1.5.5)</b>	No



<b>PRIORITY 2: Prevention</b>		<b>DESCRIPTION OF PRIORITY:</b> Prevention and early intervention is central to the work across all areas in the Division. Services will be designed to ensure; <ul style="list-style-type: none"> <li>• that delivery takes place at the earliest opportunity to safeguard the lives of individuals and families; and</li> <li>• to create opportunities to build safe and flourishing communities</li> </ul>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>2.1</b>	<b>Implementation of year 2 of the Troubled Families Programme</b>			
2.1.1	Continue the delivery of the programmes of support to the Year 1 cohort and report to the DCLG to claim Payment by Results on achieved outcomes	David Weiss	April 2013	March 2014
2.1.2	Confirm the Year 2 cohort (1280), working closely with local districts to ensure the capture of the broadest range of families within the agreed criteria	David Weiss	April 2013	September 2013
2.1.3	Work with the Kent Integrated Adolescent Support Services (KiASS) to ensure that interventions for young people and their families are appropriately targeted and achieving maximum benefit	David Weiss	April 2013	March 2014
2.1.4	To develop multi-agency workshops that address the changing delivery models and expectations of delivery. These workshops will be supported by the range of public service and voluntary sector agencies engaged in the programme	David Weiss	April 2013	March 2014
2.1.5	To ensure that the Kent Troubled Families programme is fully compliant with Kent Safeguarding Procedures	David Weiss	April 2013	March 2014
<b>2.2</b>	<b>Supporting the early intervention &amp; prevention agenda through the roll out of Integrated Adolescent Support Services (links with TF and IYS) and the implementation of the new delivery model for Integrated Youth Services</b>			
2.2.1	Representation on and strong engagement with (i) Early Intervention and Prevention Sub Group and (ii) Programme Board for KiASS	Nigel Baker	April 2013	March 2014

2.2.2	Contract management of newly appointed commissioned youth work providers, involving IYS Officers and Young Inspectors	Nigel Baker	April 2013	March 2014
2.2.3	IYS playing an integral role in the roll out and delivery of a county-wide KIAS model, including use of youth hubs at district level as focus of local delivery and contribution by Youth and Youth Justice Workers to programme delivery	Nigel Baker	April 2013	March 2014
<b>2.3</b>	<b>Supporting the preventative public health agenda (substance misuse, mental health/wellbeing, older &amp; vulnerable people, young people's sexual health)</b>			
2.3.1	Commissioned services team will ensure existing PCT budgets for substance misuse are identified, transferred and effectively monitored and managed	Diane Wright	April 2013	Ongoing
2.3.2	Commissioned services will support new KCC Public Health colleagues and partners to develop and implement a refreshed Kent alcohol strategy, which enhances and develops preventative approaches	Diane Wright	April 2013	Ongoing
<b>KEY MILESTONES</b>				<b>DATE(month/year)</b>
2.4.1	Claims for Payment by Result submitted to DCLG ( <b>Ref: 2.1.1</b> )			June 2013 September 2013 December 2013 March 2014
2.4.2	Local analysis of family profiles completed, ensuring the capture of families known to Children and Young People's Services, Education Services, Community Safety and Anti-Social Behaviour Teams, Probation and Police and review throughout the year ( <b>Ref: 2.1.2</b> )			April 2013 July 2013 October 2013 January 2014
2.4.3	Review and report on the models of working with KiASS and assess opportunity for greater collaboration ( <b>Ref: 2.1.3</b> )			July 2013
2.4.4	At least one workshop per local District project to be completed ( <b>Ref: 2.1.4</b> )			October 2013
2.4.5	Audit of District Troubled Families practice to ensure compliance with Safeguarding ( <b>Ref: 2.1.5</b> )			September 2013
2.4.6	New youth work providers undergo quality assurance visits by IYS officers within first 6 months of delivery ( <b>Ref: 2.2.2</b> )			July 2013
2.4.7	Review of new IYS Service Delivery Model after 12 months of implementation ( <b>Ref: 2.2.2</b> )			January 2014

2.4.8	Consultation on refreshed Kent Alcohol Strategy completed <b>(Ref: 2.3.2)</b>	April 2013
2.4.9	Publication of Kent Alcohol Strategy <b>(Ref: 2.3.2)</b>	July 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No

<b>PRIORITY 3: Procurement</b>		<b>DESCRIPTION OF PRIORITY: The effective procurement of services that impact upon the lives of some of the most vulnerable residents in Kent will be undertaken on the basis of:</b> <ul style="list-style-type: none"> <li>• a clear and informed needs analysis;</li> <li>• a clear and informed understanding of the available provider market;</li> <li>• a clear and informed understanding of cost and value for money; and</li> <li>• a clear and viable service specification with defined outcomes</li> </ul>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>3.1</b>	<b>Managing the commissioning arrangements for the Discretionary Social Fund and delivering the VCS Review (grants to commissioning and infrastructure support)</b>			
3.1.1	Commissioned services team to manage social fund budget, suppliers and develop and implement performance framework	Diane Wright	April 2013	March 2014
3.1.2	Work with Customer Service Division to ensure the Procurement of an effective ICT support system for the management of the Social Fund	Diane Wright	April 2013	September 2013
3.1.3	Contribute to evaluation framework development and future planning processes for Social Fund	Diane Wright	June 2013	March 2014
<b>3.2</b>	<b>Undertake a review and establish the new commissioning framework for Supporting People</b>			
3.2.1	Commissioned services team to ensure findings from 2012/13 needs assessment informs updated commissioning strategy for housing related support	Diane Wright	April 2013	June 2013
<b>3.3</b>	<b>Implement and evaluate new KDAAT commissioning models (e.g. PBR pilot)</b>			
3.3.1	Commissioned services team to review and report on models of commissioning; PbR, performance incentivisation and service credit models	Diane Wright	April 2013	June 2013

<b>3.4</b>	<b>Commission Medway integrated drug and alcohol treatment service</b>			
3.4.1	Commissioned services team to develop a commissioning strategy based on needs assessment, develop & consult on specification, tender services and implement new service. Develop and implement performance management framework	Diane Wright	April 2013	Ongoing
KEY MILESTONES				DATE (month/year)
3.5.1	Quarterly reports to the Social Fund Programme Board ( <b>Ref: 3.1.1</b> )			July 2013 October 2013 January 2013
3.5.2	Roll out of Social Fund to commence April 2013 supported by manual system pending activation of ICT Support System ( <b>Ref: 3.1.2</b> )			April 2013
3.5.3	Report on impact of Social Fund delivery model and levels of demand to enable decision on continuing into Year 2 Activity ( <b>Ref: 3.1.3</b> )			November 2013
3.5.4	Consultation on Supporting People commissioning priorities ( <b>Ref: 3.2.1</b> )			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
3.6.1	KCC to make a key decision as to whether the Social Fund will continue into Year 2 ( <b>Ref: 3.1.3 and 3.5.3</b> )		No	

<b>PRIORITY 4: People</b>		<b>DESCRIPTION OF PRIORITY: Service Improvement recognises that the staff team is our greatest asset and the ambassador for KCC services:</b> <ul style="list-style-type: none"> <li>• Staff will be supported to deliver services of the highest quality;</li> <li>• Service Improvement will ensure that all services provided are; <ul style="list-style-type: none"> <li>○ appropriate to levels of need</li> <li>○ targeted to those at risk; whilst;</li> <li>○ ensuring universal access as required</li> </ul> </li> </ul>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>4.1</b>	<b>Communities feeling safe and secure (Community Safety)</b>			
4.1.1	Implementation of the Kent Community Wardens Service Transformation Programme	Stuart Beaumont	April 2013	September 2013
4.1.2	To fully utilise the Community Wardens Service and its resources to support the delivery of the Anti-Social Behaviour Strategy	Stuart Beaumont	July 2013	March 2014
<b>4.2</b>	<b>Promoting volunteering and participation</b>			
4.2.1	Expand the role of Integrated Youth Services to support an enhanced role for young people in the development, implementation and evaluation of services for young people provided by KCC	Nigel Baker	April 2013	March 2014
<b>4.3</b>	<b>Preventing social isolation and building strong community networks</b>			
4.3.1	Provide Wardens with the opportunities to work more flexibly and responding to local priorities both in their areas and in adjacent areas	Stuart Beaumont	April 2013	March 2014
4.3.2	Increase the capacity for the Warden's service to engage with strategic project work including the Troubled Families Programme and FSC programmes to support vulnerable older people	Stuart Beaumont	April 2013	March 2014

4.3.3	Work with Providers of Supporting People services to assess and analysis the implementation reforms to Welfare Benefits and the impact upon communities and individuals	Diane Wright	September 2013	March 2014
<b>4.4.</b>	<b>Youth Justice Plan</b>			
4.4.1	Delivering the requirements of the County Youth Justice Plan to reduce offending and reoffending by children and young people	Nigel Baker	April 2013	March 2014
<b>4.5.</b>	<b>Managing and Developing Staff</b>			
4.5.1	Promote and drive the Kent Manager as a learning and development tool for managers and staff	Angela Slaven & HOS	April 2013	December 2013
4.5.2	Maximise and utilise the opportunities for all staff to develop and enhance their skill capacity by accessing learning and development opportunities including workplace shadowing, mentoring and coaching	Angela Slaven & HOS	April 2013	March 2014
KEY MILESTONES				DATE(month/year)
4.6.1	Roll out of powers across the Wardens Service <b>(Ref: 4.1.1)</b>			July 2013
4.6.2	Implementation of Restorative Justice Practice in Wardens Service <b>(Ref: 4.1.1)</b>			September 2013
4.6.3	Review and update of operating procedures <b>(Ref: 4.1.1)</b>			September 2013
4.6.4	Review and report on delivery against the Anti-Social Behaviour Strategy <b>(Ref: 4.1.2)</b>			December 2013
4.6.5	Support from Corporate Directors to engage young people in relevant policy and service development <b>(Ref: 4.2.1)</b>			May 2013
4.6.5	Work with BSS colleagues to develop mechanisms for young people's involvement <b>(Ref: 4.2.1)</b>			September 2013
4.6.6	Evidence of young people's active engagement across directorates <b>(Ref: 4.2.1)</b>			March 2014
4.6.7	Participation of Warden Service Officers in Troubled Families Local Operational Groups and in the delivery of direct support for families or individuals within the programme <b>(Ref: 4.3.2)</b>			July 2013 October 2013 January 2014
4.6.8	Prepare a report on the analysis and present to the Supporting People Commissioning Body <b>(Ref: 4.3.3)</b>			October 2013

4.6.9	Consider opportunities to review across other directorates the findings of the report and develop responses accordingly <b>(Ref: 4.3.3)</b>	December 2013
4.6.10	Youth Justice Plan endorsed by County Youth Justice Board and County Council <b>(Ref: 4.4.1)</b>	July 2013
4.6.11	Review all staff actions plans to ensure personal development and learning is addressed and validate HOS input on Kent Manager <b>(Ref: 4.5.1)</b>	May 2013
4.6.12	Monitor via the TCP process opportunities created for personal development and learning <b>(Ref: 4.5.2)</b>	January 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
4.7.1	Approval of the County Youth Justice Plan by Kent County Council <b>(Ref: 4.4.1 and 4.6.10)</b>	Yes



<b>PRIORITY 5: Partnership</b>		<b>DESCRIPTION OF PRIORITY:</b> All elements of the Service Improvement division are delivered through engagement and work with a range of partner agencies. This will throughout 2013/14, see the division seeking to: <ul style="list-style-type: none"> <li>• improve and enhance existing partnerships;</li> <li>• create effective new relationships with emerging partnerships – the health agenda and new policing agenda</li> <li>• seek innovative partnerships that enable the creation of CICs</li> <li>• reduce duplication and streamline structures</li> </ul>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>5.1</b>	<b>Developing new relationships with the Police &amp; Crime Commissioner and influencing the Health &amp; Wellbeing Board and sub-architecture</b>			
5.1.1	Lead on the production of a new countywide Community Safety Agreement in conjunction with statutory partners to take effect from April 2014	Stuart Beaumont	April 2013	March 2013
5.1.2	Provide an accurate description of the drug/alcohol treatment system including a cost benefit analysis of the public health funding implications.	Diane Wright	April 2013	Ongoing
5.1.3	Influencing future commissioning decisions from the PCC and Health & Wellbeing Board to sustain and improve performance	Diane Wright	April 2013	Ongoing
5.1.4	Working with the newly appointed Police & Crime Commissioner to ensure that commissioning funding is used effectively and is sustainable for the delivery of Youth Justice Services	Nigel Baker	April 2013	Ongoing
<b>5.2</b>	<b>Redefining KCC's relationship with the VCSE sector</b>			
5.2.1	To have sufficient, quality information to develop a strategic, one-council approach to investment in the VCS. This includes development of a Grants register with Procurement Services and the development of a KCC Grants Policy	David Weiss	April 2013	March 2014

5.2.2	To review VCS infrastructure support and work within the Adult Services Transformation Project	David Weiss	April 2013	March 2014
5.2.3	Through the VCS Engagement Forum to arrange thematic joint workshops with the VCS to develop better understanding and promoting the use and effectiveness of the sector	David Weiss	April 2013	March 2014
<b>5.3</b>	<b>New Models of Service Delivery</b>	Diane Wright		
5.3.1	Drive the opportunity to create a partnership model that will enable the externalisation of Kent Supported Employment Service (KSE)	Diane Wright	April 2013	December 2013
<b>5.4</b>	<b>Troubled Families</b>			
5.4.1	Conduct a cross county analysis of education, training and employment (ETE) provision (including apprenticeship schemes) to support the work of the Troubled Families Programme	David Weiss	April 2013	August 2013
<b>5.5</b>	<b>Youth Justice</b>			
5.5.1	Work with Children's Services to ensure appropriate accommodation and support to enable the delivery of effective community resources arising from the change to the remand management of young offenders (LASPO)	Nigel Baker	April 2013	August 2013
<b>5.6</b>	<b>Locality Boards</b>			
5.6.1	Continue the support to the Locality Boards across the County by creating briefing meetings to Vice Chairs, District Chief Executives and KCC Directors	David Weiss	April 2013	March 2014
5.6.2	Work with the Community Engagement Team to ensure briefings and clear communication	David Weiss	April 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
5.7.1	The Kent Community Safety Partnership agreed a revised Community Safety Agreement ( <b>Ref: 5.1.1</b> )			May 2013
5.7.2	A revised supporting action plan is developed and monitored on a quarterly basis ( <b>Ref: 5.1.1</b> )			August 2013 November 2013 February 2013

5.7.3	Grants policy developed <b>(Ref: 5.2.1)</b>	May 2013
5.7.4	Grant register developed <b>(Ref: 5.2.1)</b>	October 2013
5.7.5	Report to Procurement Board on outcome of VCS Review <b>(Ref: 5.2.2)</b>	July 2013
5.7.6	As per 3.1 above; Identification of potential VCS partner to work on the externalisation of KSE <b>(Ref: 5.3.1)</b>	June 2013
5.7.7	As per 3.1 above; Due diligence on partnership opportunity completed <b>(Ref: 5.3.1)</b>	October 2013
5.7.8	As per 3.1 above: KSE externalisation agreement approved and implemented <b>(Ref: 5.3.1)</b>	December 2013
5.7.9	Data gathering an analysis of ETE provision completed <b>(Ref: 5.4.1)</b>	May 2013
5.7.10	Report on ETE provision presented to Multi-agency Steering Group <b>(Ref: 5.4.1)</b>	October 2013
5.7.11	Confirmation of practice and procedures for the delivery of appropriate community remand facilities <b>(Ref: 5.5.1)</b>	April 2013
5.7.12	Report to the County Youth Justice Board and to the Kent Integrated Children's Service's Board on the impact and outcomes arising from the change to the remand management arrangement <b>(Ref: 5.5.1)</b>	Quarterly reports commencing June 2013
5.7.13	Quarterly briefings programme established and agreed <b>(Ref: 5.6.1)</b>	May 2013 September 2013 January 2014
5.7.14	Locality Board Steering Group directs and defines key areas of responsibility for Community Engagement Officers <b>(Ref: 5.6.2)</b>	May 2013 July 2013 October 2013 January 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No

## SECTION D: FINANCIAL AND HUMAN RESOURCES

### To be completed after January 2013

For the Financial Resources section **Finance** will provide the required information and detail that sets out the main components of your budget by completing the table below.

FINANCIAL RESOURCES								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
		£	£	£	£	£	£	£

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance

Human Resources figures are total from all services. Reason for variance could be as a result of current and future planned restructures

## SECTION E: RISK & BUSINESS CONTINUITY

RISKS	MITIGATION
There may be increased competition for resources following the transition of funding from the National Treatment Agency and local partners to public health and the Police and Crime Commissioner (PCC). Public Health and the PCC may be focusing on alternative agenda's looking to divert current substance misuse/community safety funding to other priority areas.	Retendering of existing substance misuse services including use of Payment by Results model ensuring delivery of value for money services.
The youth justice arm of IYS has a requirement to meet practice standards, which are subject to external inspection. There could be a failure to sustain improvements made since previous HMiP inspection.	Robust monitoring of the Improvement Plan at Service and Board level. Quarterly reporting of self assessment findings. Monthly case audits completed through 2012/13. Continue regular Senior Manager dip sampling of cases through Careworks. Regular reports will go to County Youth Justice Board.
To meet the changing needs of partners and residents as well as ensuring 'value for money' the Kent Community Wardens Service will be modernised to improve accessibility and front line services. Changes to the roles and responsibilities of the warden could be unpopular with local communities and may affect the reputation of the Warden Service and Kent County Council.	Ongoing monitoring and consultation with partners to review progress and delivery.
KCC has set up a Big Society Fund to enable social enterprises to grow and develop. A low number of bids could be received for funding.	Monitoring activity and sustained marketing campaigns. The Investment panel should use flexibility to adjust interest rates where appropriate.
The Kent Troubled Families programme aims to turn around the lives of 2560 of the most troubled families in Kent. The targets set by government may not be reached within the 3 year time period.	Proactive management utilising the financial and operational performance frameworks. Report to the Multi-agency Steering Group. Employing central and local staff. Good development of local partner relationships.
The Social Fund as a new service managed by KCC, will have insufficient funding or infrastructure to meet an unpredictable level of demand.	Strict monitoring of the budget, patterns of demand and eligibility criteria.

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Supporting the Courts	No tolerable period of disruption	<ul style="list-style-type: none"> <li>• Supporting the Referral Order process and Court hearings, including Court Duty cover for both Kent and Medway at Occasional Courts on Saturdays and public holidays</li> <li>• providing Court reports in advance of a hearing and on the day of the hearing</li> <li>• providing the Remand Management Service</li> </ul>
Integrated Youth Service	No tolerable period of disruption	<ul style="list-style-type: none"> <li>• Sharing information with partner agencies in regards to service or person specific information</li> <li>• Supporting CareWorks, the electronic case management system to enable case records to be maintained so enabling effective information sharing</li> <li>• managing high risk (of re-offending and of serious harm to others) children and young people: <ul style="list-style-type: none"> <li>▪ engaging with partners in the scheme for Deter Young Offenders (DYO)</li> <li>▪ deliver interventions assessed as high risk including Intensive Supervision Surveillance</li> <li>▪ provide support for young people coming out of custody</li> </ul> </li> <li>• supporting access to suitable emergency accommodation for young people</li> </ul>

Ability of KDAAT to continue to deliver drug and alcohol treatment services due to unforeseen circumstances (e.g. adverse weather conditions)	April 2013 and ongoing	Commissioned services will ensure all contracts include requirement for business continuity plans which will be monitored and reviewed via scheduled monitoring framework.
To provide Community Wardens as frontline response to an emergency	0.5 days	Attendance by wardens and a supervisor at emergency location with support/management from warden managers and admin staff in office
Duty Emergency Planning Officer (DEPO) provides immediate advice, liaison, information and notification to internal and external partners and ultimately activation for the County Emergency Centre (CEC)	1 Hour	To be accessible 24/7 to provide liaison and activate KCC response
Establish the County Emergency Centre (CEC) and provide staffing to maintain it during a disruption	1 hour	To be able to co-ordinate KCC and multi-agency operational activities at a tactical level

The management of risk and business continuity is contained within Service Business Plans and are reflected within the Corporate Risk Register and the Divisional Risk Register.

## SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

Table for PERFORMANCE indicators measurable on a quarterly basis by financial year

**NOTE: More detail to follow on Performance Indicators**

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
Number of attendances across all directly delivered and commissioned provision within Youth Service							
Number of First Time Entrants into the Criminal Justice System, per 100,000 10-17 yr olds							
Percentage of children and young people re-offending within 12 months of the start of a statutory youth justice intervention							
	As services are being retendered unable to confirm targets and floor standards at this point in time						
Number of adult drug users accessing structured treatment	TBC	Not available	2011/12 3379	TBC	TBC	TBC	TBC
Number of young people accessing drug and alcohol Early Intervention Services	TBC	Not available	2011/12 6448	TBC	TBC	TBC	TBC
Number of alcohol users accessing structured treatment	TBC	Not available	2011/12 2090	TBC	TBC	TBC	TBC
Percentage of opiate and crack users completing treatment free from dependence	40%	Not Available	National	45%	45%	45%	45%
Percentage of young people leaving treatment in an agreed and planned way	75%	Not Available	National	85%	85%	85%	85%
Percentage of supporting people service users who successfully move on from temporary living arrangements	Not Applicable	Not Available	TBC	80.0%	80.0%	80.0%	80.0%
Big Society Fund - Number of new employment opportunities created							



PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
Number of Troubled Families engaged							
Number of Troubled Families achieving one of the DCLG outcome criteria							
Number of incidents of recorded crime per 1,000 population (rolling 12 month)	63*		**England & Wales = 72; South East Region = 63	***Maintain or reduce 2012/13 outturn			

\* The floor performance standard for 2011/12 was set at 63; the same figure has been used for the moment but may need to be revised for 2012/13. This will be confirmed as soon as possible.

\*\* Benchmark figures are based on year-end 2011/12 figures for crime per 1,000 population in both England & Wales and the South East Region. This is the most current available data; figures for 2012/13 won't be available until July 2013.

\*\*\* The year-end target that we have previously used for this measure has always been to maintain or reduce the performance measure from the previous year.

**Table for PERFORMANCE indicators measurable annually by financial year**

PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/13 Outturn	Comparative Benchmark	Target 2013/14	Target 2014/15
Number of votes cast in Kent Youth County Council Elections	12,500	18,625	N/A	19,000	20,000

# SECTION G: ACTIVITY REQUIRING SUPPORT FROM OTHER DIVISIONS/SERVICES

(For example Property, ICT, Business Strategy, Human Resources, Finance & Procurement, Planning & Environment, Public Health, Service Improvement, Commercial Services, Governance & Law, Customer Relationships, Communications & Community Engagement or other Divisions/Services)

ACTIVITY DETAILS	EXPECTED IMPACT	EXPECTED DATE
<p>Troubled Families – integrated working, co-ordinated performance management, accurate financial reports, information sharing.</p> <p>Delivery of the Troubled Family Programme. Engagement of families impacts and needs support from CC, FSC , ELS, managers and staff and many partners. Service redesign will impact and need support from all parts of KCC and partners.</p>	<p>Customer Services FSC – Adults and Children ELS Governance and Law Communications and Community Engagement</p>	<p>March 2014</p>
<p>Locality Boards – specific budget, demographic and financial information for all Districts. Each service to share their commissioning and strategic plans and the predicted impact on each District. Community Engagement Managers ensuring co-ordination and effective briefing of Members and Officers. Working with all Kent directorates to inform the agenda for briefing and engaging Locality boards in Key KCC priorities.</p> <p>Collaborative approach to the design and delivery of local services.</p>	<p>All KCC directorates</p>	<p>March 2014</p>
<p>Social Fund – establishment of an effective structure for the administration and delivery of the Social Fund.</p> <p>Support needed in providing information to families in distress and enable the full utilisation of Social Fund and a reduction in levels of distress.</p>	<p>ICT Finance Legal HR support. Customer Services/Contact Centre FSC ELS</p>	<p>March 2014</p>

<p>Procurement:</p> <ul style="list-style-type: none"> <li>• Responsive advice and guidance on various commissioning projects.</li> <li>• Focused, effective and safe commissioning.</li> <li>• On-going support to contract delivery and performance management.</li> <li>• Consultation with public and partners.</li> </ul>	Public Health BSS - Procurement	On-going
Embedding resilience – working in partnership to implement and mainstream resilience activities both internally and externally across Services, Divisions, Directorates and communities.	All KCC Directorates	April 2013/ongoing
<p>Support from Public Health partners to:</p> <ul style="list-style-type: none"> <li>• maintain and improve access and engagement in evidence based, effective drug and alcohol treatment services</li> <li>• access high quality clinical governance support in relation to drug and alcohol treatment services</li> <li>• build links with CCGs and NHS commissioning board</li> </ul>	Public Health partners	April 2013 - March 2014 and ongoing.
The delivery of the Dementia Friendly Communities needs good governance and commissioning from within FSC Directorate.	FSC	To March 2014
The delivery of the Excellent Homes for All Housing PFI needs continuing good governance and support from within FSC Directorate.	FSC	To March 2014
Delivery of County Youth Justice Plan 2013/14.	Support from FSC (Specialist Children Services) to deliver effective provision for young offenders in Kent ELS Supporting People	March 2014
Increase the capacity for the Warden's service to engage with strategic project work including the Troubled Families Programme and FSC programmes to support vulnerable older people.	Troubled Families Programme FSC ELS/KiASS	From July 2013
To review VCS infrastructure support and work within the Adult Services Transformation Project.	FSC Adult Services	May 2013

Work with Children's Services to ensure appropriate accommodation and support to enable the delivery of effective community resources arising from the change to the remand management of young offenders (LASPO).	Children's Services Supporting People Education	April 2013 ongoing
Work with Business Strategy and Support and KCC Corporate Directors to establish the Programme of Service Reviews.	All KCC Directorates	April 2013