

Divisional Business Plan 2013-14

Directorate Name: Education, Learning and Skills

Division/Business Unit Name: Skills & Employability Service

EXECUTIVE SUMMARY:
Cabinet Portfolio: Mike Whiting
Responsible Corporate Director: Patrick Leeson
Responsible Director: Sue Rogers
Head(s) of Service: Sue Dunn
Gross Expenditure: £8,948600
FTE: 50.1



SECTION A: ROLE/PURPOSE OF FUNCTION

The economic downturn has sharpened our perception of the underlying trends and structural changes that need to be made to improve our prosperity, and the growth and international competitiveness of the UK economy. Education plays a vital part in this. It is the role of the Skills & Employability Service to support providers in Kent to respond to the challenge.

The ambition for the Service is, by 2015, that all young people in Kent will be able to access education and training that is appropriate to their needs and relevant to the local and national economy. They will all follow a learning pathway that will enable them to progress to employment with training or higher levels of learning.

The education and skills agenda in Kent has significantly changed over the last 12 months in line with national government policy. There has been a particular shift towards directly addressing the high rates of youth unemployment. The Skills and Employability Service will deliver the KCC priorities of raising attainment and skill levels, improving vocational education, training and apprenticeships, increasing participation and employment and targeted support to vulnerable young people.

The Skills and Employability Service will:

- Deliver the 4 key ELS Strategies and Plans: Kent 14-24 Strategy; Raising the Participation Age Plan, PRUs / Alternative Curriculum Review and SEN Review.
- Focus on positive progression and destinations up to age 18 for all learners across Schools, PRUs, Colleges and Work based learning providers.
- Strengthen links with employers across Kent, to enhance the transition between education and work, and to the develop the skills of young people in Kent in line with local economic development priorities.
- Deliver national Raised Participation Age (RPA) targets to ensure that every young person to age 18 is engaged in purposeful education and training, to narrow the achievement gap, and prepare them for skilled employment and higher learning.
- Through co-ordinated strategic planning, commissioning and contracting ensure the highest quality of provision for all 14-24 year old learners to support full participation.
- Work with providers to develop the new Study Programmes to develop the employability skills of young people.
- Support the development of high quality careers services and targeted support for young people, particularly vulnerable learners or those learners who are not in learning or employment with training, to meet Local Authority Statutory Duties.
- Focus on the development and delivery of pre-apprenticeships and apprenticeship programmes to help reduce youth unemployment.
- Work with partners to develop and deliver the Adult and Community Learning Strategy.
- Work with partners to ensure all 18-24 year olds who do not have a level 2 English and Mathematics qualification will have this opportunity.

- Youth Employment and Learning Zones in Thanet, Swale, Shepway, Gravesham and Dover will be established to reduce unemployment for 16-24 year olds to below the national average.
- All young people aged 16-19 will be tracked by the LA working in partnership with schools and colleges so that their participation can be monitored as part of the LA statutory duty.
- Review, evaluate and challenge all activities that it carries out.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

The Skills and Employability Team has a clear remit to support the Bold Steps for Kent ambition: To Help the Kent Economy Grow. The Team is specifically tasked with delivering the Bold Steps Priority 4 – “Shape education and skills provision around the needs of the Kent economy” and supporting Priority 3 “Ensure all pupils meet their full potential”.

The Team’s contribution to Bold Steps Priority 4 has been defined by the following Key Performance Indicators, to be achieved by 2016:

Help The Economy Grow:

- Key Stage 4 attainment will be amongst the best for our statistical neighbours and improve to at least 70% of pupils attaining good GCSEs including English and mathematics.
- The achievement gaps at Key Stages 4 and 5 will be less than the national gap figures and students from low income backgrounds, young people in care and students with special educational needs and disabilities in Kent will be achieving better progress and outcomes than similar groups nationally.
- There will be full participation in education and training for all 16-18 year olds following year on year reductions in the NEET figures, decreasing to 1%.
- The employability skills of 19 year olds will have improved, especially in English and mathematics, so that level 2 attainment at age 19 is above the national average.
- There will be fewer young people who achieve no improvement in qualifications between the ages of 16 and 19, so that this number is less than 7% by 2015 and 5% by 2016.
- The outcomes for 19 year olds from disadvantaged backgrounds will be above the national average and the achievement gap between this group and other students will have reduced by 10% from the 2012 baseline.
- More young people will be offered and able to access apprenticeships through a successful pre-apprenticeship and level 1 programme for 17 year olds who are unable to achieve a level 2 apprenticeship.
- The number of level 3 and 4 apprenticeships offered in Kent key sectors will increase by 10%.
- The uptake of apprenticeships and level 2 and 3 vocational training in skills shortage areas will increase by 10%.
- The Kent County Council Apprenticeship scheme will continue with at least 88 apprentices taken on each year, totalling 400 successful apprenticeships delivered by KCC by 2015.
- There will be a significant impact on unemployment among 18-24 year olds so that current levels reduce by 4000 to below 2008 levels.
- Each district in Kent will have effective partnership working for 14-19 year olds, involving KCC, schools, colleges, work based learning providers, employers and other agencies.
- The percentage of 17 year olds will increase by 20% who achieve a level 2 qualification with English and mathematics and who go on to achieve a level 3 qualification by age 19.

- Through Skills Plus the number of adults with basic employability skills will have improved year on year and participation in basic skills training will have increased by 20%.
- Participation in higher education and higher level apprenticeships will mean that the percentage of 19+ year olds engaged in continuing education and training will increase to above 60%.
- At least 50% of schools will have provided one or more apprenticeships which have been taken up successfully by the young people.
- The Kent Employment Programme will have created 900 Apprenticeships and 100 Graduate placements by 2015.
- Advanced level performance in Kent will be above the national average on all measures.
- All young people aged 16 to 19 will be tracked by the LA working in partnership with schools and colleges so that their participation can be monitored as required by statutory duty.

Tackling Disadvantage:

- There will be improved participation, provision and outcomes for young people with learning difficulties and disabilities and all young people with learning difficulties and disabilities aged 16-19 in Special Schools will have access to appropriate provision.
- The number of young people from low income background aged 16 with skills below level 2, to achieve a level 2 qualification and progress to level 3 by age 18 will increase by 20%.
- The number of assisted employment opportunities for vulnerable learners with learning difficulties and disabilities will increase by 15%.
- All learners with learning difficulties and disabilities aged 16-19 will be able to participate in education and training, with year on year increases in the number of vulnerable learners supported into work based learning.
- All looked after children and care leavers will be in education and training, with assisted employment opportunities for those that need them.
- Youth Employment and Learning Zones in Thanet, Swale, Shepway, Gravesham and Dover will reduce unemployment for 16 to 24 to below the national average.

The Skills and Employability Service will achieve all relevant targets in the updated Business Strategy for Education Plan 2013-2016.

The establishment of Skills and Employability Team has contributed to delivering the “One Council” approach. It will continue to reduce KCC overheads by providing increased efficiency through the amalgamation of resources focused on the key 4 priorities delivering the same outcomes, whilst managing the continuing budget pressures.

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:

PRIORITY 1: 1. To raise attainment and skill levels		DESCRIPTION OF PRIORITY: By 2016, working with schools, training providers, Further and Higher Education, Employers and the Voluntary Sector in Kent to deliver a curriculum that supports improved educational outcomes and skill levels in readiness for employment.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	By April 2013 an Employment Learning and Skills Board established to monitor, progress and implement the 14-24 Learning, Skills and Employment Strategy	M Blincow	April 2013	Ongoing
1.1	ELS Board agrees Terms of Reference and Priorities	M Blincow	April 2013	April 2013
1.2	In each District local partnerships involving all stakeholders agree local priorities	M Blincow	April 2013	March 2014
2	Promote a coherent 14-19 programme across Kent	M Blincow	April 2013	March 2014
2.1	Undertake a gap analysis of the local offer by District	M Blincow	April 2013	July 2014
3	Use the new 16-19 Study Programme to deliver new opportunities for young people, focussing on maths, English and employability skills, including entrepreneurship. Explore the development of personalised learning pathways. Determine effective quality assurance standards	M Blincow	April 2013	March 2014
3.1	English and Maths Support programme works with targeted schools through the Teaching Schools	M Blincow	April 2013	March 2014

3.2	Disseminate best practice methodologies in teaching and learning maths and English in KS4 and KS5 through teaching school partnerships	M Blincow	April 2013	March 2014
3.3	Employability Health Check is designed and carried out in 50% of schools in Kent	M Blincow	April 2013	April 2013
3.4	Skills Centres offer 500 Post 16 learners opportunities to develop employability skills	M Blincow	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Purposeful work experience is offered in 16-19 Study Programmes in 20 schools and 3 Skills Centres			September 2013
B	Part time employment with training available to 16-19 year olds in the 5 Youth Employment Zones			September 2013
C	16-19 year olds are work ready on entering employment			December 2013
D	Employability Health Check launched for use in schools			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Not envisaged at present		No	

PRIORITY 2: 2. To improve vocational education, training and apprenticeships		DESCRIPTION OF PRIORITY: By 2015, working with schools, training providers, Further and Higher Education, Employers and the Voluntary Sector in Kent to develop greater access to more Levels and greater quality of vocational education, training and apprenticeships		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Make Apprenticeships the skill option of choice for employers and young people	R Little	April 2013	March 2014
1.1	Deliver a KCC Apprenticeship programme to recruit 400 Apprenticeships internally by 2016	R Little	April 2013	March 2014
1.2	Comprehensive marketing campaign to communicate the up to date information about Apprenticeships	R Little	April 2013	March 2014
1.3	Kent Employment Programme contacts 300 employers to recruit Apprenticeship roles	R Little	April 2013	March 2014
1.4	The Area teams support 50% of schools in Kent to recruit an Apprentice	R Little	April 2013	March 2014
2	Skills Centres offer a 16-19 Curriculum to meet the new Study Programme requirements	R Little	April 2013	March 2014
2.1	Review of existing Skills Centres curriculum informs new curriculum and used in all Centres	R Little	June 2013	June 2013
2.2	New 16-19 curriculum in place for delivery September 2013 in all Kent Schools	R Little	September 2013	March 2014
3	Respond to the recommendations of the Select Committee Review of Apprenticeships	R Little	April 2013	March 2014
3.1	Key actions implemented from the Apprenticeship Review	R Little	April 2013	March 2014
4	Work with Regeneration to develop an Employer Engagement Plan focusing on specific employment Sectors identified as Key Sectors.	R Little	April 2013	March 2014
4.1	Engagement plans developed with 3 Key	R Little	April 2013	March 2014

	Sectors			
KEY MILESTONES				DATE (month/year)
A	KCC Apprenticeship programme launched for 2013/14			March 2014
B	KEP programme is expanded to include Graduate Recruitment			March 2014
C	Skills Centre's curriculum is redesigned and successfully delivering			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?				ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Following publication of the Select Committee review of Apprenticeships it may be necessary to include the Action Plan in the Forward Plan.			No

PRIORITY 3: 3. To increase participation and employment		DESCRIPTION OF PRIORITY: Ensure more 18 to 24 year olds can access higher learning or sustained employment that is appropriate to their needs and relevant to the local and national economy.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Raising the Participation Age Plan reviewed and updated	A Baillie	April 2013	May 2013
1.1	RPA trials are evaluated and used to update the strategy.	A Baillie	April 2013	May 2013
1.2	Review of Tracking to Age 19 carried out, new process in place September 2013	A Baillie	April 2013	May 2013
1.3	Destination Measures data used to target support for schools. RPA plans produced for 20 individual schools.	A Baillie	April 2013	September 2013
1.4	Hidden Patterns data is refreshed. Used with 50 schools to identify targeted support for learners.	A Baillie	April 2013	April 2014
1.5	16-17 Youth Contract providers work in targeted school with 300 learners to ensure participation post 16	M Blincow	April 2013	March 2014
2	Youth Employment Learning zones designed and launched	A Baillie	April 2013	June 2013
2.1	Each zone produces an action plan and supports 100 young people into employment	A Baillie	April 2013	March 2014
3	KCC provides support for Careers Education, Information, Advice and Guidance	M Blincow	April 2013	March 2014
3.1	Extend the use of the Kentchoices4u website to 17 and 18 year olds and to Graduates	M Blincow	November 2013	March 2014
3.2	Kentchoices4uLive offers 6000 young people over 2 days an interactive opportunity to raise aspirations and explore career opportunities	M Blincow	April 2013	March 2014
4	KCC to carry out a Review of the Tracking of all young people to age 19.	M Blincow	April 2013	June 2013
4.1	Review carried out with all Stakeholders. Report to Members produced by June 2013.	M Blincow	April 2013	June 2013

4.2	Commissioning of CCIS System for Tracking up to the age of 19 in place from September 2013	M Blincow	April 2013	September 2013
KEY MILESTONES				DATE (month/year)
A	RPA Plan review completed			May 2013
B	Youth Contract Steering Group successfully mentoring targeted Year 11 students into Post 16 education and employment with training			April 2013
C	Kentchoices4u launched			November 2013
D	Tracking Review report published			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?				ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Commissioning of CCIS System for Tracking up to the age of 19 in place from September 2013			Yes

PRIORITY 4: To target support to vulnerable young people		DESCRIPTION OF PRIORITY: Improving participation, provision and outcomes for young people with learning difficulties and disabilities, including better integrated support for them as they move towards adult life		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Working with KIIASS to ensure positive outcomes and destinations for those requiring targeted support.	N Holmes	April 2013	September 2013
1.1	Area plans include KIIASS priorities.	N Holmes	April 2013	September 2013
2	Virtual Sixth Form established for Learners with Learning Difficulties and Disabilities (LLDD)	N Holmes	April 2013	September 2013
2.1	Working group to implement, co-ordinate and oversee the collaboration with key stakeholders and post 16 providers.	N Holmes	April 2013	March 2014
2.2	YR 11 students have the opportunity to progress into a 6th form learning environment, which includes innovative learning and work experience opportunities within a framework of individual learner support and mentoring	N Holmes	April 2013	March 2014
2.3	By Spring 2013 strategy and TOR for working practice between participating schools and post 16 providers published.	N Holmes	April 2013	April 2013
2.4	Every Vulnerable young person (LDD, LAC/Care leavers, YOT and Teenage Parents) to have a Progression Plan	N Holmes	April 2013	March 2014
2.5	Collaborate with VSK, IYS, key stakeholders to support 4 targeted cohorts transition to the world of work and training in all 12 Districts	N Holmes	April 2013	March 2014
3	Vulnerable Learner Project Phase 3 Launched	N Holmes	April 2013	April 2013
3.1	Work with 4 specific cohorts, LLDD / CIC / YOS / Teenage Parents to support 40 young people into Apprenticeships or Apprenticeship type programmes	N Holmes	April 2013	March 2014

4	PRU / AC Review recommendations are implemented	S Dunn		
4.1	PRU / AC provision is in place in all Districts in partnership with local providers	S Dunn	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Launch of Virtual Sixth Form for LLDD in response to Raising the Participation Age			September 2013
B	Progression plans completed for vulnerable learners			March 2014
C	Virtual Sixth Form mentoring LLDD students into Post 16 education and training to ensure progression and retention			September 2013
D	Successful integration of the work of the Operations Group for Vulnerable Learner Project			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Contract with CXK Ltd for provision of targeted support for vulnerable Learners ends Aug 13. Members will be presented with proposals for the future provision of this Statutory Duty for the LA.		Yes	
2	A Virtual Sixth Form for LLDD to be established. This will be new provision.		Yes	

SECTION D: FINANCIAL AND HUMAN RESOURCES

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 (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Skills and Employability	Sue Dunn	£ 1819.4	£ 7129.2	£8,948.6	£-429.6	£8,518.8	£-906.0	£7,612.8

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
50.1	50.1	n/a

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION
Budgets devolved for PRU provision in Spring 2013 - potential for budget issues in the transfer of responsibilities.	Budgets reconciled at source and overseen by central finance.
Implementation of the PRU review could affect staff recruitment and temporarily impact adversely on the quality of provision.	Overseen by ELS director and heads of service to monitor quality.
CXK Contract ends Aug 31st 2013. The provision of targeted support and tracking to age 19 of all young people will need to be redesigned with the potential for a reduction in the quality of provision.	Review of Vulnerable Learner provision and tracking process to be carried out by Spring 2013 to allow for planning of new provision to commence Autumn 2013.
The reduction in the Early Intervention Grant could impact adversely on the provision for Targeted Support for Vulnerable young people and the Tracking of all young people to 19.	A Transition Plan to be put in place to manage the implementation of these statutory duties within the restrictions of a diminishing budget.

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Kent Employment Programme – loss of communication with employers, young people and JCP.	1 day	Telephone line to respond to customers
Kentchoices4U – loss of communication with schools, young people and parents.	1 day	Access to website for information and applications
Pupil Referral Unit provision – loss of provision due to damage to buildings	1 day	Alternative provision in place to support excluded students

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

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

KPI	PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target			
					Q1	Q2	Q3	Q4
E1	Percentage of 16-18 Year olds not in education, employment or training (NEET)	6.5%	6.52%	6.5%	6.0%	5.5%	5.0%	5.0%
E7	Percentage of secondary schools offering L2/3/4 Apprenticeships	25%	25%	n/a	28%	32%	35%	38%
E12	Percentage of unemployment among 18-24 year olds	6.2%	tbc	tbc	6.1%	6.0%	5.9%	5.8%

Table for PERFORMANCE indicators measurable on a termly basis by academic year

KPI	PERFORMANCE INDICATOR – TERMLY BY ACADEMIC YEAR	Floor Performance Standard	Aut 12 Outturn	Comparative Benchmark	Target – terms end dates			
					Spr 13	Sum 13	Aut 13	Spr 14
E8	Number of Level 2,3 & 4 apprenticeships offered in Kent key sectors will increase by 10%	1495	1495	tbc	0	500	1000	1569
E15	Number of assisted employment opportunities for learners with learning difficulties & disabilities (LLDD)	105	105	n/a	0	40	80	110
E10	Number of starts on the Kent Success Apprenticeship scheme	88	86	n/a	0	30	60	88
	Number of Learners on Kent Employability Programme Pilots	2000	n/a	n/a	0	0	2000	2000
E11	Percentage successfully completing the Kent Success Apprenticeship scheme	74%	74%	n/a	76%	77%	78%	79%

Table for PERFORMANCE indicators measurable annually by financial year

KPI	PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/13 Outturn	Comparative Benchmark	Target 2013/14	Target 2014/15
E9	The number of level 2 and 3 vocational training in skills shortage areas	22813	tbc	tbc	24350	25100
E13	Percentage of learners with LLDD able to participate aged 16-19	96%	96%	tbc	100%	100%
E16	Number of apprenticeships 16-24 year olds	4757	tbc	tbc	7000	8000
E17	Percentage successful completion of apprenticeships 16-24 year olds	74%	tbc	tbc	79%	82%

Table for PERFORMANCE indicators measurable annually by academic year

KPI	PERFORMANCE INDICATOR - ANNUALLY BY ACADEMIC YEAR	Floor Performance Standard	2012 Outturn	Comparative Benchmark	Target 2013	Target 2014
E2	Percentage of young people with Level 2 attainment at age 19	79.4%	82.4%	Tbc	80%	83%
E4	Percentage of young people with Level 3 attainment at age 19	51.2%	tbc	Tbc	53%	55%
E6	Percentage of pupils achieving no improvement in qualifications between 16 - 19	13.6%	11.8%	Tbc	11%	9%
E5	Percentage of young people with level 3 attainment by age 19 – FSM Achievement gap	32%	33%	Tbc	30%	27%
E3	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap	24%	23%	Tbc	21%	18%

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

ACTIVITY INDICATOR	2012/13 Outturn	Comparative Benchmark	Expected range for activity				
			Threshold	Q1	Q2	Q3	Q4
Usage of Kentchoices4u.com by young people	12,918	n/a	Upper	4000	2000	8000	6000
			Lower	3000	1000	7000	5000
Kent Employment Programme contact with employers	127	n/a	Upper	300	300	300	300
			Lower	180	180	180	180

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
Renewing of UCAS Licence for the Area Prospectus will require guidance on procurement process to gain best value – Finance & Procurement	To obtain best value to deliver the Area Prospectus and Application process	April 2013
Commissioning of new CCIS System for Tracking to support the Statutory Duty to track all young people to Age 19 - Finance & Procurement	Obtain best value to meet Statutory Duty	Spring 2013
CXK Contract ends August 2013, will need the support of Governance & Law to manage the termination of the contract	To oversee the transition of the provision of targeted support and tracking to age 19.	August 2013
Edukent – to develop traded services through the BSS Finance team.	Generate traded income	Spring 2014
Implement the Learning, Skills and Employment 14-24 Strategy through the regeneration team, Locality Boards, LEP, Business Advisory Board and the Kent Economic Board.	Achieve the Ambition / Priorities of the 14-24 Strategy.	Spring 2016

Divisional Business Plan 2013-14

Directorate Name: Business Strategy & Support

Division/Business Unit Name: Business Strategy

EXECUTIVE SUMMARY:
Cabinet Portfolio: Roger Gough – Cabinet Member for Business Strategy, Performance & Health Reform Alex King – Deputy Leader (International & Partnerships)
Responsible Corporate Director: David Cockburn
Responsible Director: N/A
Head(s) of Service: Richard Hallett – Head of Business Intelligence David Whittle – Head of Policy & Strategic Relationships Ron Moys – Head of International Trade & Strategy
Gross Expenditure: £4119800
FTE: 56.5



SECTION A: ROLE/PURPOSE OF FUNCTION

The Business Strategy division provides strategic policy, performance, planning, analysis and partnership support for the whole Council. It aims to provide a consistent 'One Council' approach to policy development and review at the centre of the organisation, serving the Council's corporate priorities. It encompasses three units: Business Intelligence, International Affairs Group and Policy & Strategic Relationships.

Business Intelligence

- The Research and Evaluation team draws together key information from both within and beyond KCC. The section uses expert techniques to analyse and evaluate this information to provide insight to drive better, more-informed decision making. The team also has a post that promotes transparency and open data to improve accessibility to our information.
- The Performance team brings together performance information from across KCC in order to gain an organisation-wide view of performance and manage potential performance issues early. The team plays a key role in driving the work of the new Performance and Evaluation Board (chaired by the Cabinet Member for Business Strategy, Performance & Health Reform), which is a cross-directorate group tasked with holding Service managers to account for meeting their key performance targets.
- The Risk team develops and maintains KCC's capability to effectively identify and manage risks aligned to strategic direction, performance and decision making. The team ensures that Corporate, Directorate and Divisional level risks that may prevent the Authority from meeting its key Service objectives are identified by Service managers and that appropriate mitigating actions are put in place by those Service managers to reduce the impact or the likelihood of the risk occurring.
- The team houses two task and finish projects - the Enterprise Resource Planning (ERP) programme and the "Middle Office" programme and provides support to CMT and Corporate Board.

International Affairs Group: The International Affairs Group (IAG) has responsibility for overseeing and influencing EU policy, funding and legislation relevant to KCC and Kent as a whole. As part of IAG, the Kent Brussels office provides an important liaison point with the EU bureaucracy in Brussels and, for example, with Members of the European Parliament. The strategic framework for the work of IAG is provided by the County Council's International Strategy '*Kent – Global Reach, Local Benefit*' and the operational objectives outlined in '*Staying Ahead of the Changing Game*.'

IAG is primarily focused on securing Kent's competitive position in securing EU funding now and in to the future. Our intention is to ensure that the County secures more Interreg funding than any other upper tier authority area, with a target that the Kent based organisations receives at least €1.5m this coming year. IAG also has a strong focus on growing the Kent economy through maximising Kent's international links to ensure that Kent businesses are able to compete in overseas markets. The team also works with Kent's schools in support of their approach to international work as well as having operational responsibility for the Harelott Education centre in Northern France.

Policy & Strategic Relationships

The main purpose of the Policy and Strategic Relationships Division is to prepare KCC to meet the future agenda through strategic and medium term planning and policy development, and to provide assurance around delivering key priorities arising from key national legislation and initiatives. The team often leads responses to key Government policy consultations and co-ordinates and provides quality assurance of the annual business planning process. A priority is providing professional advice and support for CMT, Cabinet and Directorate Management Teams. The team works with maximum flexibility to meet quickly changing agendas and workload and assigns a 'task and finish' team/project working. The team is focussed externally as well as internally to develop an understanding of what is going on beyond the boundaries of Kent and build strategic relationships, providing corporate support to the Kent Council Leaders, Kent Joint Chiefs and other key partnerships. The Programme Office sits within P&SR and provides a strategic oversight and assurance of the delivery of key corporate projects/programmes and identifies gaps in delivery and cross-cutting links between transformation programmes.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

The Business Strategy division leads on the development of the medium term plan – Bold Steps for Kent, which sets out the need to take a radical new approach to public service delivery in the context of:

- Significant anticipated budget reductions
- Significant changes and reforms to the national policy landscape, particularly in Education, Health and Social Care
- The need for the radical transformation and redesign of public services
- Localism and the diversification of service provision
- The Council's focus on the delivery of the three ambitions - To grow the economy, tackle disadvantage and put the citizen in control

Through our work supporting Cabinet and CMT and the Directorates, we will identify, evaluate and recommend more efficient approaches to delivery, and ensure that the three ambitions are at the heart of everything KCC does. We provide business intelligence, performance, risk and policy support to:

HELP THE KENT ECONOMY GROW:

- Identifying alternative service delivery models and managing the policy implications of the Community Right to Challenge and Social Value Act to support the Voluntary & Community Sector and Kent businesses, especially SMEs.
- Supporting the Finance & Procurement Division and the Education, Learning & Skills directorate to develop a new delivery model for EduKent.
- Provide support to the Commissioning & Procurement Board and the Children & Young People's Joint Commissioning Board.
- Support the development of District Level Clinical Commissioning Group Commissioning Plans, linked to the Health & Wellbeing Strategy.
- Deliver Kent's international trade development programme in support of local businesses, support the development of the South East Local Enterprise Partnership and secure European Union money for regeneration and business development projects

PUT THE CITIZEN IN CONTROL:

- Support the implementation of the Customer Service Strategy, leading on the Customer Experience and Insight workstream on behalf of the Customer Services Group.
- Support the personalisation and choice policy agenda through the Adults Transformation Programme.
- Support the people of Kent to get involved in shaping the County Council's budget, including supporting MORI consultation events
- Support for change management programmes that act as enablers to put the citizen in control and promote new ways of working to embed the Customer Services Strategy in practice, including the Enterprise Resource Programme and New Work Spaces.

TACKLING DISADVANTAGE:

- Support the transformation and integration of health and social care in Kent – including providing performance and policy support to ensure the delivery of the Health Reform agenda, transfer of Public Health function, the establishment of the Health and Wellbeing Board for Kent and the Adults Transformation Programme.
- Support the delivery of Bold Steps for Education and the 14-24 Strategy, and analysing the policy implications of education reforms. Supporting pupils to fulfil their potential through work with schools to develop an international dimension and operation of the Hardelet Centre
- Supporting the work of the Kent Integrated Children's Services Board and the delivery of Every Day Matters – the Integrated Children's Strategy, Children's Services Improvement Plan, Kent's Child Poverty Strategy, Troubled Families, Kent Integrated Adolescent Support Services, and Tackling Disadvantage sub-group.
- Analysing the policy implications of Community Budgets, Welfare Reform and the localisation of the Social Fund.

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:

PRIORITY 1: Research and Evaluation - Business Intelligence		DESCRIPTION OF PRIORITY: Lead KCC in its research and evaluation, including setting and maintaining standards of professional practice		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Create and use purposeful and coordinated evidence - intelligence, analysis/insight, modelling - to inform decision making			
1.1	Lead a programme of KCC's demographic research and population forecasting, and identify potential impacts that population shifts could have on Kent and the Council's Services	Eileen McKibbin	April 2013	March 2014
1.2	Respond to Corporate Board recommendations regarding improvements to KCC surveys and customer experience feedback	Eileen McKibbin	April 2013	August 2013
1.3	Develop the social care library function to provide wider economic and social briefings for the Authority	Eileen McKibbin	February 2013	July 2013
1.4	Create & deliver accessible analysis self-service tools/products	Eileen McKibbin	April 2013	December 2013
1.5	Strengthen consistency and alignment of Business Intelligence with the Public Health Observatory	Eileen McKibbin	January 2013	December 2013
2	Deliver task/finish research and evaluation for Corporate priorities			
2.1	Complete Children's Centres options impact assessment and others assessments as required, to inform the medium term plan, in collaboration with BSS-Finance and Directorates	Eileen McKibbin	April 2013	October 2013
2.2	Evaluate the Kent Social Fund pilot and other pilots of strategic significance to KCC	Eileen McKibbin	January 2013	March 2014
2.3	Deliver the CMT/Corporate Board forward programme for customer experience evaluation	Eileen McKibbin	January 2013	March 2014

2.4	Research and assess impacts of welfare reform on Kent	Eileen McKibbin	November 2012	June 2013
2.5	Develop a forward plan for elected Members on Select Committees and deliver research and insight for the agreed topic areas	Eileen McKibbin	April 2013	June 2013
KEY MILESTONES				DATE (month/year)
A	A baseline is established for natural migration into/within and out of Kent against which the effects of benefit changes can be assessed.			June 2013
B	Research and evaluation standards (including surveys) agreed for KCC			August 2013
C	Complete the mapping of alignment of Research and Evaluation and Kent and Medway Public Health Observatory			August 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1				
2				
3				

PRIORITY 2: Assurance of performance and delivery - Business Intelligence		DESCRIPTION OF PRIORITY: Ensuring that Cabinet and CMT have the information and assurance they need on progress against key priorities and performance in order to exercise management grip. Ensuring that frameworks and plans are in place to deliver corporate priorities.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Deliver effective performance management arrangements to ensure performance and delivery assurance to the county council			
1.1	Review the operation and effectiveness of Performance Evaluation Board	Richard Fitzgerald	Jan 13	Apr 13
1.2	Agree and implement any changes to role of Board as required, following the review (and continue to provide ongoing support thereafter)	Richard Fitzgerald	May 13	Jul 13
1.3	Develop and enhance the management guidance for performance management and related 'toolbox' items	Richard Fitzgerald	Apr 13	Jun 13
2	Updating and enhancing performance management reporting			
2.1	Deliver updated Quarterly Performance Report for new financial year	Richard Fitzgerald	Apr 13	Jul 13
2.2	Ensure benchmarking of performance is embedded in performance reporting to Members	Richard Fitzgerald	Apr 13	Jul 13
2.3	Enhance reporting of qualitative measures on customer experience within performance reporting	Richard Fitzgerald	Apr 13	Sept 13
2.4	Continue to deliver performance reporting to Cabinet committees through directorate dashboards	Richard Fitzgerald	Apr 13	Mar 14
3	Lead on the ERP phase 2 work to deliver use of Oracle Business Intelligence (OBI) for management and performance information from operational and client systems			
3.1	Develop business cases with service areas to make use of OBI where cashable saving and/or efficiencies can be delivered	Richard Fitzgerald	Apr 13	Mar 14
3.2	Pilot use of OBI to deliver executive performance dashboards	Richard Fitzgerald	Apr 13	Mar 14
KEY MILESTONES				DATE (month/year)
A	Complete the 3 initial OBI performance dashboard pilots			May 2013
B	Agreement on Key performance indicators for 2013-14			June 2013

C	Updated management guidance and toolbox available	June 2013
D	Reporting of benchmarking data to Members	July 2013
E	New qualitative measures included in the Quarterly Performance report	September 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1		
2		
3		

PRIORITY 3: Risk management - Business Intelligence		DESCRIPTION OF PRIORITY: Promote and develop a risk management framework for KCC that is aligned with mainstream organisational activities. Gain oversight of significant risks across the Authority and ensure that mitigating actions are clearly identified and managed.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Ensure that the organisation's risk management framework remains relevant and tailored to organisational requirements			
1.1	Refresh and gain approval for KCC's Risk Management Policy	Richard Hallett	Nov 13	Dec 13
1.2	Review the Risk Management guidance contained on KNet in conjunction with a selection of Managers / contacts across KCC	Sharon Crampton	Jun 13	Aug 13
1.3	Conduct self-assessment of risk maturity for the organisation	Mark Scrivener	Jan 14	Feb 14
2	Ensure that risk management considerations are embedded in the key business activities of the organisation			
2.1	Produce clear guidance on risk requirements for the 2014/15 business planning process, taking into account feedback from 2013/14.	Mark Scrivener	Jul 13	Oct 13
2.2	QA 2014/15 business plans from a risk management perspective, ensuring key actions from risk registers are reflected.	Mark Scrivener / Sharon Crampton / Paul Gladstone	Dec 13	Mar 14
2.3	Work with Internal Audit to conduct an Assurance Mapping exercise to map assurance coverage against the key risks in the organisation.	Mark Scrivener	Apr 13	Sep 13
2.4	Update, in conjunction with the Policy and Strategic Relationships team, guidance on risk management in partnerships	Mark Scrivener	Apr 13	Sep 13
3	Maintain robust mechanisms for the effective and timely monitoring, reporting and escalation of risk throughout the organisation			
3.1	Develop and utilise the GRACE Risk Management database so that it becomes the prime source of key risk information across the Authority.	Sharon Crampton / Paul Gladstone	Apr 13	Mar 14
4	Maintain a comprehensive package of training and development for Officers and Members to raise risk management awareness and aid its embedding across KCC			
4.1	Lead the risk management section of a Business Intelligence workshop for Members and Senior Officers, 'piggy backing' on to the Finance Management Development Programme.	Mark Scrivener	Jun 13	Dec 13
4.2	Run a series of Risk Management webinars as part of the Kent Manager programme.	Mark Scrivener / Paul Gladstone	Jun 13	Feb 14

4.3	Tailor the 'off the shelf' Risk Management eLearning package to KCC requirements	Sharon Crampton	Apr 13	May 13
4.4	Review KCC's eInduction package to ensure it remains fit for purpose	Sharon Crampton	Jun 13	Aug 13
5	Develop the Risk Management expertise of the Team, so it is seen as an authoritative source of information, advice and guidance on risk management	Mark Scrivener	Apr 13	Mar 14
KEY MILESTONES				DATE (month/year)
A	Annual approval of the Risk Management policy			December 13
B	Interactive eLearning package in place			May 2013
C	GRACE is recognised as the prime source of key risk information across the Authority			October 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1				
2				
3				

PRIORITY 4: Support to CMT and Corporate Board - Business Intelligence		DESCRIPTION OF PRIORITY: Deliver high quality support to CMT and Corporate Board and carry out task and finish projects / programmes on their behalf		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Manage the business of CMT and Corporate Board to ensure there is connection between the Council's strategies, its governance and its Corporate management functions			
1.1	Ensure that the forward agenda for CMT and Corporate Board support the forward plan for Cabinet, Cabinet Committees and Scrutiny	Elouisa Matthews	April 2013	March 2014
1.2	Develop and maintain effective working relationships with the Leader's Office, Corporate Directors, Policy, Democratic Services and Research	Elouisa Matthews	April 2013	March 2014
1.3	Ensure that CMT agendas deal effectively with the Council's transformation, business as usual activity, strategic discussion and team development.	Elouisa Matthews	April 2013	March 2014
2	Deliver phase 2 of the ERP programme			
2.1	Deliver various further improvements to HR, Finance and Procurement self-service and transactional efficiency	Natasha Stonestreet	April 2013	October 2013
2.2	Develop Oracle Business Intelligence to include performance and activity information	Natasha Stonestreet	December 2012	March 2014
2.3	Improve access to Oracle products and services	Natasha Stonestreet	January 2013	May 2013
2.4	Improve administrative processes for staff joining, leaving and transferring within the organisation	Natasha Stonestreet	April 2013	August 2013
3	Deliver the "middle office" programme			
3.1	Complete the "middle office" pilots	Tom Molloy	January 2013	April 2013
3.2	Develop and implement the middle office programme based on the pilot results and subject to Corporate Board approval	Tom Molloy	May 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Middle office pilots implemented and evaluated			April 2013
B	Invoicing solution implemented			April 2013
C	Implementation of remote access to oracle products and services			April 2013

D	Synchronised sign-on to Oracle	May 2013
E	New starters and leavers processes automated where possible ("One view")	August 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1		
2		
3		

PRIORITY 5: European funding and resources – International Affairs Group		DESCRIPTION OF PRIORITY: To lead the work of KCC in securing financial resources from the EU for project activity that supports the priorities of Bold Steps for Kent in this financial year and in the following years		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Interreg Funding Programmes (Two Seas and Channel)			
1.1	Support the development of the submission of up to 2 Kent project bids during the year	Steve Samson	April 2013	October 2013
1.2	Successfully compete to secure total project grant funding to Kent projects of up to 500k euro	Steve Samson	April 2013	October 2013
1.3	Provide advice to businesses and other organisations on available grant funding	Myriam Caron	April 2013	March 2014
2	Facilitate the Draw Down of Euro grants during the year			
2.1	Provide project facilitation and trouble shooting as appropriate to draw down grant funding in to Kent of up to 1 million euro	Steve Samson	April 2013	March 2014
3	Secure maximum eligibility of Kent's ability to apply for funding in the new European Union multi-annual Programming period (2014-2020) and secure greater local control of EU funding decisions			
3.1	Persuade government via SELEP for a substantial ERDF 'Growth Programme' for the South East and the eligibility of Thames Gateway for EU support for urban development.	Ron Moys	April 2013	September 2013
3.2	Shape the new draft Interreg programmes 2014-20 to the benefit of KCC, particularly through participation on the Programme Preparation Group (PPG).	Ron Moys	April 2013	October 2013
3.3	Re-engagement with the Regional Council of Nord-Pas de Calais for the development of joint activities under post - 2013 Structural Funds ink signing of renewed MOU.	Ron Moys	April 2013	June 2013
3.4	With Economic Development division, develop initial prospectus into full Kent Innovation Strategy for smart specialisation (S ³)	Ron Moys	April 2013	June 2013
KEY MILESTONES				DATE (month/year)
A	Formal BIS consultation on draft UK-Commission 'Partnership Contract' on the delivery of Structural Funds in England in 2014-20			April 2013
B	Signing of renewed MOU between KCC and the Regional Council of Nord-Pas de Calais			June 2013
C	Launch of Kent Innovation Strategy for Smart Specialisation.			September 2013

ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?	ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
N/A	N/A

PRIORITY 6: Delivery of key international projects - International Affairs Group		DESCRIPTION OF PRIORITY: To take forward the management of key projects within the team		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	2 Seas Trade (Interreg) Programme			
1.1	Delivery of: 3 Local Business workshops/surgeries across Kent (50 companies) 10 Kent business exhibiting at 2 European trade fairs 40 Kent businesses attending a European trade fair (market research) Delivery of a trade mission programme including 4 Market Visits to Belgium / France / the Netherlands (40 companies)	Steve Samson	Jan 2013	Dec 2013
1.2	Co-ordinate the 2 Seas Trade partnership and manage financial claims	Steve Samson	July 13	Jan 2014
1.3	Secure additional Interreg IVA 'capitalisation funding' to develop future trade support initiatives with nearby Europe	Steve Samson	Aug 2013	Apr 2014
2	Kent International Business (KIB) Programme			
2.1	Engage with 100 Kent companies with potential to enter new overseas markets with support of the KIB partnership	Steve Samson	Jan 2013	Dec 2013
2.2	Deliver the 2013 KIB Action Plan (awareness raising, local 'surgery' events, referrals to direct support programmes, KEIBA award sponsorship, case studies etc.)	Steve Samson	Jan 2013	Dec 2013
2.3	Lead the Kent International Business Partnership	Steve Samson	April 2013	March 14
2.4	Map and identify key partner regions to underpin the trade development plan expansion	Ron Moys	May 2013	July 2013
3	Telehealth/ Long Term Care (with Families and Social Care)			
3.1	Lead and manage KCC's overall contribution to the CASA and ENGAGE EU funded projects to support the roll-out of new assistive technologies in health and social care	Francesca Vencato	April 2013	January 2013

3.2	Contribute to the development of three policy pilots and how to implement selected technologies on to health and care pathways	Francesca Vencato	June 2013	March 2013
3.3	Work with the Health and Europe Centre to deliver the Interreg funded projects on healthy living	Dafydd Pugh	June 2013	January 2014
4	Transport (with Enterprise and Environment)			
4.1	Finalise the RoCK business case in to cross border rail passenger transport connections to provide a better Eurostar service in Kent	Dafydd Pugh	April 2013	September 2013
4.2	Update for approval Kent's International Rail principles	Dafydd Pugh	September 2013	December 2013
5	Young People			
5.1	Manage the operation of the Hardelot Centre	Myriam Caron	April 2013	March 2014
5.2	Explore new legal arrangements to run the Centre	Myriam Caron	April 2013	June 2013
5.3	Explore and identify changes to operational procedures, including the outsourcing of activities, to reduce costs	Myriam Caron	April 2013	August 2013
5.4	Increase the usage of the centre by groups by up to 20%	Myriam Caron	April 2013	March 2014
5.5	Facilitating 10 school links with near Europe	Myriam Caron	April 2013	March 2014
5.6	Facilitate the development and delivery (if bids are successful) of 2 school improvement projects (ELS lead)	Francesca Vencato	April 2013	September 2013

KEY MILESTONES		DATE (month/year)
A	Hardelot Centre established as new legal entity	June 2013

ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?	ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
N/A	N/A

PRIORITY 7: Prevention - Policy & Strategic Relationships		DESCRIPTION OF PRIORITY: Providing policy support to key prevention transformation activity across the organisation.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Development of a revised approach to child poverty in Kent			
1.1	Deliver the new Child Poverty Strategy for Kent, in accordance with the statutory duties under the Child Poverty Act	Debra Exall	April 2013	June 2013
1.2	Create a new delivery plan and monitoring framework to implement the new Child Poverty Strategy based on the revised Needs Analysis and child poverty indicator consultation response	Policy Manager - Children's (to be appointed)	April 2013	June 2013
2	Policy implications of welfare reform, particularly Universal Credit and the localisation of the Social Fund			
2.1	Support Commissioned Services in Customer & Communities in delivering the Year 1 Pilot of the localisation of the Social Fund	Chris Grosskopf	April 2013	March 2014
2.2	Work with Commissioned Services in Customer & Communities Directorate, Procurement and BIPR to undertake the evaluation of the pilot and make recommendations for the continued delivery of the Social Fund	Chris Grosskopf	January 2014	March 2014
3	Development and support of an Integrated Children's Services vision and strategy			
3.1	Lead the development of a partnership focused Integrated Children's Strategy for Kent, including consultation and engagement with appropriate partnership governance boards	Michael Thomas-Sam	April 2013	June 2013
3.2	Work with multi-agency partners to embed the principles of the Integrated Children's Services Strategy in practice	Jennifer Maiden-Brooks	July 2013	March 2014
4	Support for the transformation and improvement of Children's Services			
4.1	Help to establish a common understanding and review process for assessing and determining thresholds of need across all children's services	Michael Thomas-Sam	April 2013	March 2014
5	Support the Kent Integrated Children's Services Board to discharge the approved Children's Services Accountability Protocol			

5.1	Support the board to establish an overview of how well children's services are managed across KCC	Amanda Hornsby	April 2013	March 2014
5.2	Ensure streamlined and consistent support for the board through the implementation of the new working arrangement protocols	Amanda Hornsby	April 2013	March 2014
6	Support the FSC Adults Transformation Programme			
6.1	Provide a critical friend role to the FSC Adults Transformation Programme Board	Michael Thomas-Sam	April 2013	March 2014
6.2	Policy analysis and response to the Care & Support Bill as it moves through parliament	John Reilly	December 2013	March 2014
7	Support the delivery of Bold Steps for Education			
7.1	Policy analysis and briefings as required on implications of the changing role of the local education authority and education reform	John Reilly	April 2013	March 2014
7.2	Provide policy support to Education, Learning & Skills DMT to deliver Bold Steps for Education	John Reilly	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Approval of Child Poverty Strategy delivery plan and monitoring framework			June 2013
B	Update on implications of Welfare Reform to Policy & Resources Cabinet Committee			June 2013
C	Approval of partnership focused Integrated Children's Strategy for Kent			June 2013
D	Approval of evaluation report and recommendations of Year 1 pilot of the localisation of the Social Fund			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Approval of the Child Poverty Strategy		No	
2	Approval of partnership focused Integrated Children's Strategy for Kent		No	
3	Key decision relating to the ongoing implementation of the Social Fund		No	

PRIORITY 8: Productivity - Policy & Strategic Relationships		DESCRIPTION OF PRIORITY: Implementing new and more efficient ways of working, and support for organisational change programmes		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Oversight and reporting of strategic projects and programmes by the Programme Office			
1.1	Deliver regular scorecard updates to CMT and Corporate Board on key transformation programmes	Diane Trollope	April 2013	March 2014
1.2	Providing support and challenge to programme managers, in response to issues arising from the scorecard reporting	Diane Trollope	April 2013	March 2014
1.3	Providing oversight and assurance of benefits realisation between cross-cutting transformation programmes	Diane Trollope	April 2013	March 2014
1.4	Provide support to improve programme and project management across the organisation	Diane Trollope	April 2013	March 2014
2	Co-ordination of business planning process for 2014/15 and review of 2013/14 process			
2.1	Deliver review of 2013/14 business planning process and update any documentation as required	David Whittle	April 2013	July 2013
2.2	Respond to any action plan arising from the Internal Audit report on the 2013/14 business planning process	David Whittle	April 2013	July 2013
2.3	Co-ordinate the development of business planning process for 2014/15 and undertake quality assurance of draft plans	Strategic Business Advisers	September 2013	March 2014
3.	Updating management guides			
3.1	Update Governance & Audit Committee on the roll out of management guides	David Whittle	April 2013	April 2013
3.2	Ongoing review and update of existing management guides, and develop new guides as required	Jenny Dixon-Sherreard	April 2013	March 2014
4.	Support delivery of the Capital Strategy			
4.1	Provide support to the Capital Strategy Working Group as required to embed and quality assure the new business case process for capital funding	Liz Sanderson	April 2013	March 2014
5.	Support the implementation of the Strategic Asset Management Plan			
5.1	Provide strategic policy support and transformation programme linkages for the New Work Spaces Programme	Liz Sanderson	April 2013	March 2014

	Board			
5.2	Work with Property & Infrastructure Support to finalise the Strategic Asset Management Plan and communicate to DMTs	Liz Sanderson	April 2013	June 2013
KEY MILESTONES				DATE (month/year)
A	Update on management guides to Governance & Audit Committee			April 2013
B	Deliver review of 2013/14 business planning process			July 2013
C	Launch of the updated business planning process for 2014/15			August 2013
D	Undertake quality assurance of 2014/15 draft business plans			February 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Key decision by Cabinet to approve the 2014/15 business plans		No	
3.	Approval of Strategic Asset Management Plan		No	

PRIORITY 9: Partnership - Policy & Strategic Relationships		DESCRIPTION OF PRIORITY: Support for effective partnership working and strategic relationships with central government, and regional and local partnership networks		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1.	Support for the Kent Council Leaders and Joint Kent Chiefs			
1.1	Policy, project and administrative support to the Kent Council Leaders and Kent Joint Chiefs arrangements	Debra Exall	April 2013	March 2014
1.2	Support the Civilian Military Partnership Board	Debra Exall	April 2013	March 2014
2.	Policy support for the Kent Health & Wellbeing Board			
2.1	Provide ongoing policy support to the Kent Health & Wellbeing Board and sub-architecture (including CCG level Health & Wellbeing Boards)	David Whittle	April 2013	March 2014
2.2	Support development of a 3 year HWB strategy	David Whittle	April 2013	November 2013
2.3	Provide ongoing support to the Kent Health Commission	David Whittle	April 2013	Ongoing
2.4	Ensuring the implementation of District level CCG Commissioning Plans are consistent with the Health & Wellbeing Strategy	David Whittle	April 2013	March 2014
3.	Implementation of a partnerships policy and management of the strategic partnerships register for KCC			
3.1	Ensure the effective implementation of a partnerships policy and management guide for KCC, including the development of partnership sunset clauses, in line with Bold Steps for Kent	Debra Exall	April 2013	June 2013
3.2	Identify need and appetite for a strategic partnerships register for KCC, as a result of the partnerships review recommendations	Debra Exall	April 2013	March 2014
4.	Provide policy support to influence at national and regional level			
4.1	Direct policy support to members on national and regional representative bodies including, LGA, SESL	All	April 2013	Ongoing
4.2	Maintaining strong links with LG research bodies and think tanks to provide access and insight into government sector thinking	David Whittle	April 2013	Ongoing

4.3	Lead the co-ordination of KCC's response to national government consultations	Strategic Business Advisers	April 2013	March 2014
5.	Develop a new relationship with schools and academies			
5.1	Provide policy support, analysis and advice to Education, Learning & Skills DMT on developing a new relationship with schools and academies in light of education reforms	John Reilly	April 2013	March 2014
5.2	Provide ongoing policy support for the Kent Association of Headteachers as required	John Reilly	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Deliver a partnerships policy and management guide for KCC			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Key/significant decision to approve the partnerships policy for KCC		No	

PRIORITY 10: Procurement - Policy & Strategic Relationships		DESCRIPTION OF PRIORITY: Support effective commissioning and procurement processes to transform public service delivery		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1.	Continued support for the Commissioning & Procurement Board			
1.1	Provide policy representation and advice to the Commissioning & Procurement Board	Liz Sanderson	April 2013	March 2014
2.	Supporting the development of policy and change context for procurement and commissioning			
2.1	Work with Procurement Category Managers to create a policy and change context cover sheet for each Category Strategy	Jenny Dixon-Sherreard	April 2013	March 2014
2.2	Provide oversight and assurance that corporate review principles are embedded within Category Strategies	Jenny Dixon-Sherreard	April 2013	March 2014
2.3	Support the development of a Kent wide commissioning framework	Strategic Business Advisors	April 2013	September 2013
3.	Ongoing management of the Community Right to Challenge			
3.1	Undertake any reactive review work resulting from the Community Right to Challenge	Liz Sanderson	April 2013	Ongoing
3.2	Provide oversight and assurance through the Programme Office that corporate review principles are embedded within transformation programmes	Diane Trollope	April 2013	Ongoing
3.3	Support Corporate Board to agree any further prioritisation of expression of interest windows	Jenny Dixon-Sherreard	December 2013	February 2014
4.	Policy implications arising from the Growth & Infrastructure Bill			
4.1	Provide briefings and policy analysis of the implications of employee led companies changes and mutualisation of public services	Edward Thomas	April 2013	June 2013
KEY MILESTONES				DATE (month/year)
A	Corporate Board to agree any further prioritisation of expression of interest windows			December 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Any key or significant decisions resulting from any Community Right to Challenge expressions of interest		No	

PRIORITY 11: People - Policy & Strategic Relationships		DESCRIPTION OF PRIORITY: Support Directorates and services on key organisational change management programmes		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1.	Support the delivery of the Customer Services Strategy			
1.1	Provide policy support to the cross-directorate Customer Services Group responsible for implementing the Customer Services Strategy	Liz Sanderson	April 2013	March 2014
1.2	Work with Business Intelligence to quality assure any Customer Experience and Insight reports commissioned by Corporate Board and the Customer Services Group	Liz Sanderson	April 2013	March 2014
2.	Review of Policy & Strategic Relationships business partner arrangements provided to Directorate Management Teams			
2.1	Undertake review of strategic business adviser support to Directorate Management Teams in light of changing business needs and priorities	David Whittle	May 2013	July 2013
3.	Staff reaching the Kent Manager standard			
3.1	All eligible staff KR12 and above to have started and be working towards attaining the Kent Manager standard	David Whittle	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1				

PRIORITY 12: Financial & Policy Challenges - Policy & Strategic Relationships		DESCRIPTION OF PRIORITY: Policy implications, analysis and response to significant national and local financial and policy challenges		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1.	Scoping strategic policy statement/medium term plan beyond 2014/15			
1.1	Scoping the new strategic policy statement/medium term plan beyond 2014/15	David Whittle	December 2013	March 2014
2.	Support for the Budget Programme Board			
2.1	Continued representation, policy support and challenge to the Budget Programme Board	David Whittle	April 2013	March 2014
3.	Supporting Comprehensive Spending Review 2014 submission			
3.1	Work with Finance to develop the Comprehensive Spending Review 2014 submission	David Whittle	December 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Submission of the Comprehensive Spending Review 2014			March 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

FINANCIAL RESOURCES (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
International Affairs	Ron Moys	£500.5	£145.2	£645.7	£ -163.0	£482.7	£0	£482.7
Business Intelligence, Performance & Risk	Richard Hallett	£1,518.8	£302.6	£1,821.4	£ -56.7	£1764.7	£0	£1764.7
Policy & Strategic Relationships	David Whittle	£1267.9	£282.8	£1550.7	£-60.0	£1490.7	£0	£1490.7
Business Strategy Divisional Budgets	Richard Hallett	£102.0	£0	£102.0	£0	£102.0	£0	£102.0
Totals		£3389.2	£730.6	£4119.8	£-279.7	£3840.1	£0	£3840.1

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
International Affairs – 7.2	International Affairs – 7.2	N/A
Business Intelligence, Performance & Risk -26.7	Business Intelligence, Performance & Risk - 26.7	
Policy & Strategic Relationships -19.6	Policy & Strategic Relationships -19.6	
Business Strategy Divisional Budgets – 3.0	Business Strategy Divisional Budgets – 3.0	

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	MITIGATION
Business Intelligence is not involved in the provision of evidence to support key strategic decisions for the Authority	Strong links with the Corporate Management Team, Cabinet Members and Policy & Strategic Relationships Team to ensure that BI input is sought. Business Intelligence represented on the Performance & Evaluation Board.
Failure to secure sufficient engagement of key stakeholders to develop Oracle Business Intelligence to its full potential	Tasks relating to communications and promotion / awareness.
Statutory business intelligence requirements (Childcare sufficiency, Housing, Land Use) not met.	All staff have individual action plans that directly relate to the achievement of the team business plan, which includes these key statutory pieces of work.
Failure to embed a structured and coherent approach to risk management across the organisation	Dedicated team in place – risk management policy and strategy. Roles and responsibilities determined, monitoring mechanisms refreshed, close engagement with Corporate Board and Directorate Management Teams, Member and Officer training re-established.
Under-performance in key areas is not identified early enough	Directorate performance dashboards in place and reported to Performance & Evaluation Board and Cabinet Committees on a regular basis. Quarterly Performance Report contains details of key performance measures and Early Warning Indicators.
Safety risks associated with staff travelling and working abroad	Review and revision of existing policies covering international travel
Risks associated with management and operation of Hardelot Centre in Northern France	Review and revision of existing policies covering the operation of the Centre
Failure to engage companies in trade development programmes	Work with KIB partners to maximise take-up
KCC fails to respond to national policy/legislative initiatives. Horizon Scanning and briefing is insufficient for KCC to maximise benefits or keep up to date with national policy or legislation - impacting on ability to set strategic priorities	We have a robust scanning process in place internally and we also draw on external agencies, think-tanks for information. In terms of communicating these to senior officers and Members we have across the authority we are developing a 'Policy Watch' process.
<p>Failure to realise benefits for KCC of from Health and Social Care Act 2012 and implementation of Health and Wellbeing Board (HWB) – including pressures relating to:</p> <ul style="list-style-type: none"> • An increase in the number of KCC committees/sub committees has an impact on the additional policy support required; • We need to ensure that we have knowledge and capacity to deal with the health & social care policy agenda. 	The agenda set out in the Kent Health Commission is being pursued both nationally as well as locally. Dedicated officer capacity is allocated to the health agenda in Kent and this will be monitored and managed as appropriate.

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Standard Business Strategy Functions	Impacted 7 Days – 1 Month	Minimal office support available

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

Table for PERFORMANCE indicators measurable annually by financial year

Business Strategy is a support function and is not involved in direct delivery of KCC services. Subsequently, Business Strategy is not responsible for any performance indicators but the following qualitative measures will give an indication of how well the division is performing.

PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/13 Outturn	Comparative Benchmark	Target 2013/14	Target 2014/15
International Affairs Group - £500k new grants secured for Kent					
International Affairs Group - £1 Million grant drawn down in the financial year					
Percentage completion of Kent Manager Standard by eligible managers with two years on the programme	95%		N/A	100%	100%

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
Manage a coordinated cycle of strategic assessment to inform Medium Term Planning	Finance	April 2013 – March 2014
Create and manage a new KCC-wide survey function	Customer Services and Communication & Engagement	April 2013 - August 2013
Enhance reporting of qualitative measures on customer experience within performance reporting	Customer Services	April 2013 - September 2013
Assurance Mapping exercise to map assurance coverage against key organisational risks	Internal Audit	April 2013 - September 2013
OBI development	ICT	April 2013 – March 2014
Collaborative working on cross border transport issues and deliver the RoCK project	Enterprise & Environment	April 2013 – March 2014
Collaborative working in the delivery of the EU Funded telehealth projects	Families & Social Care	April 2013 – March 2014

Development of Child Poverty Strategy and monitoring framework	Communication & Engagement	April - June 2013
Support Social Fund pilot evaluation and recommendations for continued delivery	Customer Relationships, Service Improvement and Procurement	January - March 2014
Development of Integrated Children's Strategy	Communication & Engagement	April - June 2013
Management Guides - updating existing guides and developing new ones	Communication & Engagement	April 2013 - March 2014
Aligning lobbying activity to key communications campaigns	Communication & Engagement	April 2013 - March 2014
Policy and change context, and corporate review principles embedded within Category Strategies	Procurement	April 2013 - March 2014
Develop the Comprehensive Spending Review 2014 submission	Finance	December 2013 - March 2014

Divisional Business Plan 2013-14

Directorate Name: Customer and Communities

Division/Business Unit Name: Communications and Engagement

EXECUTIVE SUMMARY:
Cabinet Portfolio: Mike Hill
Responsible Corporate Director: Amanda Honey
Responsible Director: Matt Burrows
Head(s) of Service: Marcus Chrysostomou, Paula Rixon and Steve Charman
Gross £6,316600
FTE: 70.9



External Communications

External Communications is the area of the division that deals with the council's public reputation – ensuring residents are informed about services and how to access them, and promoting and defending KCC's reputation in the public domain. It is split into the following teams:

Digital Services

Digital Services is the team responsible for KCC's online presence – from maintaining and managing the council website to social media such as twitter and Facebook accounts. It ensures easy access to services for the public and quick, easy navigation around the website with strong, clear content.

It also runs the council's mobile website, operates and maintains the KNet intranet system, offers digital training to KCC staff/Members and works closely with customer services to support channel shift and customer access online.

Press Office

The Press Office is responsible for promoting and defending KCC's reputation in the national, trade and regional media. It provides a proactive service, with press officers allocated to each directorate, as well as a reactive service – organising interviews in response to media bids and ensuring key messages and detailed briefings are provided to Members and Officers.

It also provides annual media training and a daily roundup of relevant news items to all staff and elected Members.

Campaigns and Marketing

The campaigns team has two core roles. Firstly, it provides the lead for all corporate campaigns – those which are agreed organisational priorities such as a reputation campaign (value for money), Kent Jobs (apprenticeships), Grow for It (economic growth) and Changing Futures (fostering).

It also provides support to services for their own marketing needs – ensuring services have advice and resource to run behaviour change campaigns and other marketing strategies to encourage take-up of services.

All campaigns are based on a business need, and are professionally evaluated to measure success against business objectives.

Account Management

Each service is allocated an Account Manager to forward plan, act as point of contact for services and develop tailored communications solutions to day to day service issues.

Account Managers are effectively the head of communications for an individual directorate – they manage PR agencies on behalf of services, offer strategic advice and attend management team meetings to embed themselves within the service – all the while ensuring KCC's corporate communications priorities and brand values are reflected in each project.

Brand and Design

The brand team is KCC's in-house design studio. All council design work must go through this team to ensure consistency of style and artwork, ensuring all KCC services are appropriately branded to ensure maximum impact and recognition with the target audience. It also acts as the guardian for the KCC brand.

Internal Communications

Internal Communications is a corporate function. It is there to communicate corporate messages to staff via regular channels such as KMail and All Points Bulletins, and encourage organisational culture change to support transformation.

It ensures staff have easy access to information about services and policies (via KNet), and offers limited support to service teams in their own internal communications.

Consultation and Analysis

Advises on and delivers consultations, which support robust decision making processes across all KCC directorates. The team has the responsibility for embedding the approved corporate approach to consultations, ensuring that they are inclusive and meet all current legal requirements.

Dependent on risk the unit will provide advice and guidance for KCC units to carry out approved consultations, or deliver the consultation as a whole package on behalf of a KCC unit.

Community Engagement

Provides clear channels into the community for KCC to engage with Kent residents, and supports the development and ongoing operations of Locality Boards. Engagement increases the opportunity for KCC services and Members to interact with Kent residents and their representatives – via engagement forums, social media and other channels.

Equality and Diversity

The equalities team is KCC's corporate resource to ensure all council decisions take into account the impact they will have on resident or service user groups. It offers advice and guidance to all departments on meeting equalities legislation, and – via training - works to ensure a culture of inclusive decision making that reflects the needs and the potential impacts on resident groups.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

All communications activity is themed to support the three core aims of bold steps, two of which are supported with prolonged publicity campaigns and the third of which is highlighted in the council's annual budget consultation on resident priorities.

Putting Residents in Control

- As well as regular communication around public feedback, the division operates all high-profile consultations, and advises on many more besides.
- The engagement team ensures residents have a meaningful voice in service decisions, taking issues and consultations out to the community
- Via community engagement we also ensure local Members are briefed and have access to public meetings, events and local forums to stay in touch with local perceptions and priorities.
- A single, central framework for engagement and consultation is critical to ensuring the council listens to resident views and takes them into account as part of the decision-making process.

Growing the Economy

- As a key Bold Steps theme, economic growth media stories are regularly prioritised and supported with press conferences, publications, articles and media coverage to raise the profile of this key priority.
- The communications team also account manages Grow For It – the council's £250,000 inward investment campaign to lever new businesses into the county and support the growth of existing businesses.
- Communications operates Kent Jobs for Kent Young People - the campaign aimed at increasing the number of apprentices in the county.
- Regular business channels are also being put in place in 2013 to ensure direct communication to businesses electronically and via other channels.
- The communications team also prioritises other areas of work within KCC that contribute to growing the economy.

Tackling disadvantage

- As a key Bold Steps theme, tackling disadvantage media stories are regularly prioritised and supported with press conferences, publications, articles and media coverage to raise the profile of this key priority.
- The fostering and adoption campaigns have delivered a significant increase in enquiries about becoming a foster carer or adoptive parent, and continue to support the business aim of the directorate.

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:

PRIORITY 1: Driving resident satisfaction		DESCRIPTION OF PRIORITY: To provide high quality communication and information to Kent taxpayers		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Deliver a reputation campaign (provisionally Serving Kent, Serving You) to raise satisfaction levels and public awareness of services/Value for Money perceptions			
1.1	Creation of core communications channels for largest audiences – motorists, parents, taxpayers, young people, older people and businesses	Hollie Snelson	April 2013	March 2014
1.2	Branding/messaging to be placed on vehicles, production of an A-Z and supporting service literature etc	Hollie Snelson	April 2013	March 2014
2	Deliver a bi-annual resident satisfaction survey and a quarterly perception tracker for Corporate Board – informing communications and supporting policy development			
2.1	Bi-annual resident satisfaction survey	Marcus Chrysostomou	April 2013	March 2014
2.2	Quarterly perception tracker	Marcus Chrysostomou	April 2013	March 2014
3	Develop a working design studio to support all KCC design and manage the visual identity			
3.1	Make sure the right team and procedures are in place to deliver service	Julian Scott	April 2013	March 2014
4	Create a single KCC brand, ensuring our services are recognisable, creatively presented, reflect KCC key messages and are accessible to the public			
4.1	To include a tone of voice, style guide, and visual design guidelines to ensure KCC presents a single, consistent, customer friendly voice	Julian Scott	April 2013	August 2013

5	Develop a professional photo library to support the studio			
5.1	Purchase software and hardware to ensure a useable photo library resource is developed and maintained	Julian Scott	April 2013	March 2014
6	Redesign kent.gov.uk			
6.1	Increasing transactions, user experience, usability and satisfaction	Tracey Gleeson	April 2013	March 2014
7	Deliver a mobile digital platform, allowing customers to access the site via smart phones and complete top task transactions			
7.1	Customers to access the site via smart phones and complete top task transactions	Tracey Gleeson	April 2013	March 2014
8	Deliver social media guidance			
8.1	Roll out full training to KCC services to help them understand social media	Tracey Gleeson	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Delivery of A-Z to the public.			May 2013
B	Delivery of Bi-annual satisfaction survey			August 2013
C	Reporting back on quarterly perception tracker			Quarterly
D	Re-design of Kent.gov and deliver a mobile digital platform			December 2013
RE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 2: Delivering corporate campaigns		DESCRIPTION OF PRIORITY: To deliver campaigns to support the corporate business priorities set out in Bold Steps – primarily on economic growth and tackling disadvantage – with evaluation		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Launch and complete a targeted/evaluated campaign to support the Bold Steps key themes of Growing the Economy (including Kent Jobs for Kent Young People) with the aim of increasing satisfaction among businesses			
1.1	Support the Bold Steps key themes of Growing the Economy (including Kent Jobs for Kent Young People)	Hollie Snelson	April 2013	March 2014
1.2	Support the Bold Steps aim of Tackling Disadvantage aimed at recruiting foster carers and adoptive parents, reducing KCC cost on agency placements	Hollie Snelson	April 2013	March 2014
1.3	Bring all activity into a single business-focussed campaign highlighting and getting the message to Kent businesses	Hollie Snelson	April 2013	March 2014
2	Deliver a reputation campaign (provisionally Serving Kent, Serving You) to raise satisfaction levels and public awareness of services/Value for Money perceptions.			
2.1	Creation of core communications channels for largest audiences – motorists, parents, taxpayers, young people, older people and businesses	Hollie Snelson	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Launch of reputation campaign			?
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 3: Delivering marketing and communications support to services		DESCRIPTION OF PRIORITY: To provide support services via an account-led, agency approach, ensuring communications is forward-planned and well targeted.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Restructure team to ensure fit-for-purpose service that supports both corporate centre (campaigns and PR) and services (Campaigns, PR and marketing)			
1.1	Deliver a proactive, client-based planning and delivery service for departments	Matt Burrows/Marcus Chrysostomou	April 2013	March 2014
2	Work with service areas to draft a communications strategy which ensures they communicate effectively with their audiences and target groups, and reflects KCC values (in the brand pack)			
2.1	Recommend and implement a communications plan for each service which supports KCC reputation and is measurable	Marcus Chrysostomou	April 2013	March 2014
2.2	Set up a system to ensure directors, heads of service and Cabinet Members are all involved in monitoring communications plans	Marcus Chrysostomou	April 2013	March 2014
2.3	Deliver internal marketing on behalf of Communications so that staff and Members know how the service works and who to contact	Marcus Chrysostomou	April 2013	March 2014
2.4	Support KCC's transformation programme by providing information that is easy for staff to access and understand	Paula Rixon	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	The delivery of signed off communication strategies and plans for the appropriate service areas			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 4: Promoting and protecting media reputation		DESCRIPTION OF PRIORITY: Promote KCCs media coverage to maintain and build reputation and rebut negative coverage. To communicate any change in services and to make sure the public are aware that they are being delivered with value for money in mind.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Develop a newsroom environment in the press office			
1.1	Put in place daily opportunities and a forward plan of local and national opportunities	Lucy Majin	April 2013	March 2014
2	Deliver media training			
2.1	Deliver training annually to Cabinet Members and Corporate Management Team	Lucy Majin	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	That all Cabinet and other appropriate Members receive media training			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 5: Delivering consistent information to staff and driving up the % of staff advocates		DESCRIPTION OF PRIORITY: To ensure well timed, consistent information to KCC staff about decisions, Bold Steps progress and other organisational changes, with the aim of driving up the % of staff who feel well informed/are advocates of KCC		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Develop a staff engagement campaign			
1.1	Run a single staff engagement campaign to improve staff engagement	Paula Rixon	April 2013	March 2014
2	Develop internal channels			
2.1	Develop a forward plan of internal communications activity to support CMT and cascade information to staff – with particular focus on supporting corporate priorities and transformation.	Paula Rixon	April 2013	March 2014
3	Redevelop KNet			
3.1	Ensure a fit for purpose intranet for staff, with clear corporate information	Paula Rixon	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Deliver an effective, sustained staff engagement campaign			March 2014
B	Produce functional specification for ongoing KNet development			June 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	

PRIORITY 6: Consultation & Analysis		DESCRIPTION OF PRIORITY: Embed a centralised approach to consultations		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Embed a single, council wide approach to KCC consultations			
1.1	Increase operational knowledge of the centralised consultation process through briefing sessions and presentations to management teams	Steve Charman	April 2013	March 2014
1.2	Maintain a 12 month forward plan of all high risk consultations	Steve Charman	April 2013	March 2014
1.3	Regular Attendance at appropriate management meetings to highlight process	Steve Charman	April 2013	March 2014
1.4	Working with Learning and Development to incorporate this area of work into Kent Manager	Steve Charman	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Ensure online guidance to staff is up-to-date and reflects best practice at all times			May 2013
B	Forward plan of all Key decisions put together			April 2013
C	Quarterly attendance at Divisional Management Team			May 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 7: Consultation & Analysis		DESCRIPTION OF PRIORITY: Ensure KCC consultations are robust		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Ensure KCC consultations are robust			
1.1	Ensure all consultations have a signed off Consultation Plan before activity begins	Steve Charman	April 2013	March 2014
1.2	Increase audit and data gathering on the Equality and Diversity of Consultees	Steve Charman	April 2013	March 2014
1.3	Develop relationship with Governance and Law to ensure advice is robust and consistent from both teams.	Steve Charman	April 2013	March 2014
1.4	Report to both Divisional Management Team and Corporate Management Team on a quarterly basis on consultation assurance levels, and impact of Judicial reviews	Steve Charman	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Agree consultation planning template with Corporate Management Team to enable lower risk consultations to be planned more quickly and effectively, thus releasing time to focus on higher risk consultations			
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 8: Consultation & Analysis		DESCRIPTION OF PRIORITY: Ensure consultations are effectively promoted to Kent residents and those who are impacted		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Ensure consultations are effectively promoted to Kent residents and those who are impacted			
1.1	Continue to build up the list of engaged residents with whom we can consult and are keen to be consulted with	Steve Charman	April 2013	March 2014
1.2	Ensure that any impact assessment is used effectively by KCC services and the Consultation team in planning consultations to ensure impacted residents have the opportunity to have their say.	Steve Charman	April 2013	March 2014
1.3	Develop online methods to promote KCC consultations, and ensure we always have a variety of feedback systems in place	Steve Charman	April 2013	March 2014
1.4	Work effectively with KCC engagement team to ensure effective use of all direct resident opportunities to promote consultations	Steve Charman	April 2013	March 2014
1.5	Consultation documentation issued to Consultees provides a description of the process and how the views and opinions gathered will influence the final decision	Steve Charman	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A				
B				
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 9: Equality and Diversity		DESCRIPTION OF PRIORITY: Ensuring our Public Sector Equality Duty (PSED) continues to be met		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
22	Ensuring our Public Sector Equality Duties (PSED) continued to be met			
22.1	Annual Report on Equality and Diversity	Steve Charman	April 2013	March 14
22.2	Reviewing and establishing governance arrangements that are fit for purpose	Steve Charman	April 2013	March 14
22.3	Half year reporting on how the Council is performing against the Equality Objectives.	Steve Charman	April 2013	March 14
KEY MILESTONES				DATE (month/year)
A	2012-13 Annual Report produced by September 2013			
B	Council wide Equality group established for an initial 12 month trial period			
C	Report on 2013-14 mid year performance			
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 10: Equality and Diversity		DESCRIPTION OF PRIORITY: Deliver advice and guidance to KCC.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
23	Deliver Equality and Diversity advice and guidance to service teams			
23.1	Attend appropriate management meetings to promote	Steve Charman	April 2013	March 14
23.2	Online guidance notes for managers refreshed regularly	Steve Charman	April 2013	March 14
23.3	Partnership Work with HR	Steve Charman	April 2013	March 14
KEY MILESTONES				DATE (month/year)
A				
B				
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 11: Community Engagement		DESCRIPTION OF PRIORITY: Giving taxpayers a meaningful voice		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Giving taxpayers a meaningful voice			
1.1	Create an annual programme of “Your community, your decision” based on the popular ‘You Decide events’	Steve Charman	April 2013	March 2014
1.2	Trial use of social media networks twitter accounts to increase online engagement activity	Steve Charman	April 2013	March 2014
1.3	Provide a range of public briefings and meetings for Kent Residents and capture feedback/intelligence for the organisation. Ensuring we demonstrate that we have listened to residents and are feeding back to them in the same way	Steve Charman	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Trial Facebook Pages established			June 2013
B	First ‘Your Community, Your Decision’ event taking place			July 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 12: Community Engagement		DESCRIPTION OF PRIORITY: Providing support to Members & Locality Boards		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Providing support to Members & Locality Boards			
1.1	Providing senior officer support to each Locality Board	Steve Charman	April 2013	March 2014
1.2	Organising forward agenda setting, briefings and liaising with key officers from districts and KCC	Steve Charman	April 2013	March 2014
1.3	Ensuring appropriate information is available through local dashboards, and support is given from directorates on topics of discussion at Locality Boards	Steve Charman	April 2013	March 2014
1.4	Ensuring that Locality Boards undertake effective community engagement with local residents and that residents are informed of the decisions that are made.	Steve Charman	April 2013	March 2014
1.5	Working with Members to successfully manage and allocate the Grants grant schemes available to them	Steve Charman	April 2013	March 2014
1.6	To ensure that each Community Engagement Officer has a process for briefing district Members on meetings and issues that will be of importance to them.	Steve Charman	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A				
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1				

PRIORITY 13: Community Engagement		DESCRIPTION OF PRIORITY: Ensuring consistent, meaningful engagement which meets best practice		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Ensuring consistent, meaningful engagement which meets best practice			
1.1	Development of a core offer of support to be offered to all council services	Steve Charman	April 2013	March 2014
1.2	Allocating service representatives to each directorate	Steve Charman	April 2013	March 2014
1.3	Development of 'How To' guide on Engagement for staff, stakeholders & Members	Steve Charman	April 2013	March 2014
1.4	Development of 'KCC Engagement Guide' for residents for how KCC will engage with residents in the digital era	Steve Charman	April 2013	March 2014
1.5	Update the e-database of stakeholder contacts – broken down for each district, broken into audiences that match the Communications profiles	Steve Charman	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A				
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1				

PRIORITY 14: Divisional standards maintained		DESCRIPTION OF PRIORITY: Ensuring consistent standards for staff and effective service to all departments		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1.	Complete Kent Manager			
1.1	Ensure all applicable staff complete Kent Manager programme	Matt Burrows	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Kent Manager completed for all staff			
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

SECTION D: FINANCIAL AND HUMAN RESOURCES

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 (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Community Liaison and Communication & Engagement (Consultations & Engagement)	Steve Charman	£1,262.4	£2,596.6	£3,859.0	£-60.0	£3,799.0	£-706.0	£3,093.0
Communication & Engagement (Digital Services)	Tracey Gleeson	£438.2	£152.1	£590.3	£0.0	£590.3	£0.0	£590.3
Communication & Engagement (Media & Operations)	Marcus Chrysostomou	£701.6	£17.8	£719.4	£0.0	£719.4	£0.0	£719.4
Communication & Engagement (Internal Communications)	Paula Rixon	£159.2	£0.0	£159.2	£0.0	£159.2	£0.0	£159.2
Communication, Consultation & Community Engagement Divisional Budgets	Matt Burrows	£598.5	£390.2	£988.7	£-11.0	£977.7	£0.0	£977.7
Totals		£3,159.9	£3,156.7	£6,316.6	£-71.0	£6,245.6	£-706.0	£5,539.6

HUMAN RESOURCES		
FTE establishment at 31 March 202013	Estimate of FTE establishment at 31 March 202014	Reasons for any variance
70.9	72.9	Appointment of two fix term post to deliver work on behalf of other directorates

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION
Breach of "Purdah" rules brings KCC into disrepute by promoting elected Members in pre-election period.	A clear protocol exists in Communications Dept. Protocols exist to remove Members from KCC publicity in the run-up to an election. Notices are placed in buildings prior to elections.
There is a risk that Officers and Staff will fail to follow the Centralised consultation process	Continued briefing to all staff of this process, and reporting of non-compliance and risks to consultation to DIVISIONAL MANAGEMENT TEAM/CORPORATE MANAGEMENT TEAM
Members, Managers and staff do not engage with equality impact analysis or take advantage of development and training activities.	Ensure the project plan is followed and risks to delivery highlighted early. Reports to DIVISIONAL MANAGEMENT TEAM/Corporate Board as appropriate.
Equalities and Consultation resource capacity is not sufficient to support KCC through change and the anticipated workload in 2014	Highlighting capacity issues within the organisation at an early stage to ensure adequate resource is in place for mid 2014. Business Partners also made aware of issues and pressures in Team.
Account management function does not deliver service as required.	Continued monitoring by head of external communications and client feedback.
Services do not keep to the council-wide approach for branding and communications.	Sign off and support from CORPORATE MANAGEMENT TEAM and Corporate Board. On-going monitoring by External Communications.
There is a risk of downtime for the website when the existing support contract ends in March 2013, and also with the ongoing technical problems experienced in ICT.	Ad-hoc support being sought while we redevelop the website. Options for managing existing technical problems are sought from ICT.
The new website is not live by the end of 2013 due to resource issues or technical problems.	There will be regular meetings with ICT, third party suppliers, Communications and Customer Services to ensure there is continuous communication throughout the programme so that risks can be monitored and managed.

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Response to emergency or high profile incident – Kent Highways Service	N/A - communications activity will not manage disruption, only mitigate it	Keep the public updated via the website and social media channels of circumstances and actions
Any major incident or high risk activity – External Communications	Maximum seven days	Press officer contact numbers for out of hours contact and ability to work from home Keep broadcast and print media aware of circumstances and actions
Major incident that affects staff and requires emergency communication – Internal Communications	N/A	Emergency team in place within 2 hours. Contact numbers for all ICO's, emergency communications contacts, plus members of CORPORATE MANAGEMENT TEAM and Corporate Board

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

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

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
Place at least 10 positive mentions in the national media each month reflecting the core theme areas of economic growth and tackling disadvantage							
Maintain 80% positive/neutral coverage over the financial year in regional media							
Increase the satisfaction levels of the website from 51% to 70%							

Table for PERFORMANCE indicators measurable annually by financial year

PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target 2013/2014	Target 2014/15
Place at least 10 positive mentions in the national media each month reflecting the core theme areas of economic growth and tackling disadvantage					
Maintain 80% positive/neutral coverage over the financial year in regional media					
Increase the satisfaction levels of the website from 51% to 70%					

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
Launch and complete a targeted/evaluated campaign to support the Bold Steps key theme of Growing the Economy (including Kent Jobs for Kent Young People) with the aim of increasing satisfaction among businesses	Education Learning and Skills	
Launch and deliver a targeted/evaluated campaign to support the Bold Steps aim of Tackling Disadvantage aimed at recruiting foster carers and adoptive parents, reducing KCC cost on agency placements	Families and Social Care	
Deliver a reputation campaign (provisionally Serving Kent, Serving You) to raise satisfaction levels and public awareness of services/VFM perceptions.	Customer and Communities and Business Strategy and Support	
Key Consultations (such as Budget 2014/15) – Will be imperative to have close working relationship with service for whom we are supporting through consultation. In particular, the support of Finance with the Budget Consultation.	Business Strategy and Support	
Support through legal guidance around consultations	Law and Governance	
Corporate responsibility for Locality Boards sits with Service Improvement, and we need to continue the close working relationship with each other to further develop locality boards.	Service Improvement	
Help identify through business plans forthcoming key decisions to enable us to support services on Equalities and Consultation issues.	BSS - Policy Team	

Divisional Business Plan 2013-14

Directorate Name: Customer and Communities

Division/Business Unit Name: Customer Services

EXECUTIVE SUMMARY:	
Cabinet Portfolio:	Mike Hill – Cabinet Member for Customer and Communities
Responsible Corporate Director :	Amanda Honey
Responsible Director:	Des Crilley
Head(s) of Service:	Cath Anley Ian Forward Chris Hespe Jane Kendal Mike Overbeke
Gross Expenditure:	£56,613300
FTE:	1,111.7

Libraries, Registration and Archives (Head of Service - Cath Anley)

We work with all the people of Kent to deliver library, registration and archive services that support local people throughout their lives. Our services are open to everyone, but also targeted to help those who most need our offer. Through our services, people improve their literacy and foster a lifelong love of reading; are supported in finding information, developing the skills to use online channels and becoming more active citizens; register key points in their lives and the lives of their families; and come together to form strong community ties.

Culture and Sport (Head of Service - Chris Hesse)

Our purpose is to support and drive the development of sport and physical activity, arts and culture, film production and the provision of high quality country parks across the county. We deliver these through building active partnerships and alliances, providing strategic leadership for the sectors, leveraging funding into the County and supporting each sector in generating economic activity for Kent.

Community Learning and Skills (Head of Service - Ian Forward)

This unit is funded entirely via a range of annually awarded Skills Funding Agency (SFA) and Education Funding Agency (EFA) contracts plus fee income. Our purpose is to provide learning for adults, young people and families to meet their needs for skills for work, personal development and wellbeing. We actively promote learning throughout life in support of economic growth and prosperity, to help adults adapt to the ever - changing world of work, enjoy life and make a positive contribution to their community.

Customer Relationship Team (Head of Service - Jane Kendal)

We seek to build relationships within KCC and beyond to add value and benefits to the people of Kent so as to put the citizen in control; tackle disadvantage and help the economy grow. We act as a critical friend, providing expertise and positive challenge to develop new and common standards for customer service in Kent.

Regulatory Services Group (Head of Service - Mike Overbeke)

Delivering a wide range of high profile and high in demand frontline services; Kent Trading Standards, Public Rights of Way & Access Service, Coroners Service, Countryside Management Partnerships, Kent Scientific Services and. Explore Kent. The diversity of these services come together in delivering common goals of supporting and protecting legitimate Kent business; supporting the rural economy by promoting and protecting access to the countryside and coast; supporting a healthy workforce through improved walking, riding and cycling opportunities and combating underage smoking and alcohol abuse; protecting the vulnerable from rogue traders and delivering a wide range of environmental improvements and educational opportunities to the wider community.

Help the economy grow

- **Reading and literacy** - Supporting economic recovery by helping people develop a key life skill that employers describe as essential for employees in 95% of UK based jobs¹.
- **Information, digital inclusion and active citizenship** - Supporting economic recovery by helping people develop digital literacy skills, essential in virtually all working lives.
- **Bringing people together** - Supporting economic recovery by encouraging volunteering, and the development of new models of public service delivery in partnership with local people.
- **Culture and Sport** - Kent will increasingly be identified both nationally and internationally as a cultural and sporting destination, attracting new visitors, enhancing the cultural regeneration brought on by Turner Contemporary and supporting thriving cultural and sporting sectors. We will deliver a high rate of new economic growth within the culture and sport sectors but also more broadly across other key sectors of the Kent economy.
- **2012 Legacy** - We will deliver a successful legacy for Kent from the 2012 London Olympic Games and Cultural Olympiad.
- **Learning Partnership** - Taking a lead role in establishing a Community Learning Trust in Kent as one of 15 National pilots to develop new collaborative partnerships to improve coherence in learning and skills.
- **Going Digital** - supporting the national programme, encouraging use of IT in customer transactions, supporting e-commerce for SMEs.
- **Developing Enterprise** - Establishing Community Learning and Skills as an 'Enterprise Unit' with potential to become a viable high-quality external provider in a strategic commissioning model for future service delivery.
- **Countryside Network** - Improve and develop the Public Rights of Way Network enabling better access to the Countryside; Kent's thriving £100million equine industry through route development and cycling interests.
- **Explore Kent** - Promote Kent's unique Countryside to residents and tourists supporting Kent's £3.2 billion tourist industry.
- **Protecting and supporting local businesses** - Supporting legitimate businesses to develop and market their goods/services and protecting them from unfair competition. Protecting Kent farming and tourist economy from disastrous disease outbreak.

Put the citizen in control

- **Reading and literacy** - Helping people to make links in their communities, sharing reading experiences; helping them broaden their knowledge base through reading and learning.
- **Information, digital inclusion and active citizenship** - Shifting more transactions online, supporting people to engage with public agencies and helping them to develop the skills to access information and services through online channels.
- **Bringing people together** - Developing community ties through a range of opportunities and experiences; growing skills and capacity to take community action; and acting as a hub for the dissemination of local information.
- **Participation** - Inspiring more residents, young people and adults to actively participate in sport, physical activity, arts and music

¹ Literacy Changes Lives; a summary of the impact of reading on individuals, communities and the nation (National Literacy Trust 2008) states that 'over 95% of all jobs in the UK require employees to be able to read'.

opportunities.

- **Skills Acquisition** - Promote the acquisition of skills for employment; promoting a culture of life long learning; supporting individual and family well being.
- **Customer Journey** - Improving the customer journey through targeted investment creating the opportunity for customers to self serve and to reduce costs.
- **Countryside work programme** - Grow community involvement in the identification of work programmes.
- **Volunteers and Countryside Access** - Empowering, training and equipping 300 volunteers to carry out low level maintenance work; Deliver the volunteer connect project.
- **Walking, riding and cycling for all** - Bringing together all information about walking, riding and cycling in Explore Kent; and encouraging residents to take advantage of the educational and recreational offer at Country Parks.
- **Citizens Advice** – In close partnership with Citizens Advice Bureaux; working to understand the current needs of local people and providing tools and information.
- **Trading Standards “Standards”** - Review and develop customer journeys and identify improvements to the customer experience.

Tackle disadvantage

- **Gateways and public agencies** - Promote the preventative agenda through cross-boundary partnership with key public/private agencies; delivering solutions through collaboration, targeting the most complex social needs; and to generate income opportunities
- **Reading and literacy** - Helping to raise children’s confidence and aspirations at the beginning of their learning life.
- **Information, digital inclusion and active citizenship** - Providing access to broadband connectivity and computer hardware for those who do not have access elsewhere and helping them to become active citizens.
- **Bringing people together** - Helping people to develop a sense of pride in their community through access to their shared history
- **One Front Desk** - Setup a single customer response to customer enquiries for KCC regardless of customers’ channel of choice.
- **Kent Social Fund** - Support the implementation and delivery of Kent Social Fund assessment service.
- **“Work Ready Programme”** - Contribute to the 14 -24 Strategy and Integrated Adolescent Support Services through a new ‘Work-Ready’ delivery model for vocational training for young people at risk of becoming NEETs (not in education or employment).
- **Countryside & Public Health** - Promote positive health outcomes for at risk groups, identifying communities most likely to be at risk.
- **Countryside and the Elderly** - Negotiate with landowners to improve our network enabling the elderly and less mobile to access and enjoy the countryside.
- **Countryside and Offenders** - Work with the Probation Service to increase the use of community payback “volunteers” in the delivery of maintenance work.
- **Vulnerable residents** - Develop preventative measures to protect vulnerable residents from consumer fraud in their own homes.
- **Sport, Physical Activity and Culture** - Promote activity as a means to address health inequality, develop confidence and community pride and address crime and disorder.

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:

PRIORITY 1: Productivity		DESCRIPTION OF PRIORITY: Increase productivity by moving customers to more efficient channels, integrating the ways we work, being enterprising, and increasing our commerciality.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1.1	Channel Shift			
1.1.1	LIBRARIES, REGISTRATION AND ARCHIVES – Update and improve our IT to ensure efficiency a) Review of Registration and Archives IT Systems to support self-service b) Investigate possibility of channel shift customers from phone to automated calls or web.	Diane Chilmaid Diane Chilmaid Diane Chilmaid	April 13 April 13 April 13	March 14 March 14 December 13
1.1.2	COMMUNITY LEARNING AND SKILLS – Develop and implement a digital strategy to achieve a further channel shift to online transactions	Terry Botfield / Mark Starns	April 13	December 13
1.1.3	COMMUNITY LEARNING AND SKILLS – Achieve step-change in online transactions and secure efficiencies derived from new Unit-E business system	Ian Forward	April 13	December 13
1.1.4	CUSTOMER RELATIONSHIP TEAM – Embed the use of <i>customer insight</i> /toolkit/ techniques to	Peter Brook	April 13	June 13

	support service re-design. An Annual Plan and quarterly reports will be produced.			
1.1.5	CUSTOMER RELATIONSHIP TEAM – Launch new 0300 number for Contact Centre. Develop the use of interactive voice response to support customer enquiries and reduce cost.	Chris Smith	April 13	December 13
1.1.6	CUSTOMER RELATIONSHIP TEAM – Develop call handling, Automatic Call Distributor and Interactive Voice Response system integration with Customer Relationship Management.	Tim Watts	April 13	March 14
1.1.7	REGULATORY SERVICES GROUP – Establish second line support to enable more involved / complex enquiries to be dealt with without disrupting operational activity. Seek to increase channel shift to online reporting. (PROW and Access)	Graham Rusling	April 13	March 14
1.2	Integrated Ways Of Working			
1.2.1	LIBRARIES, REGISTRATION AND ARCHIVES – Roll out the final phase of LIBRARIES, REGISTRATION AND ARCHIVES integration	Cath Anley	April 13	September 13
1.2.2	CUSTOMER RELATIONSHIP TEAM & LIBRARIES, REGISTRATION AND ARCHIVES – Gateway Programme: Phase 2 Gateway programme – Work with other KCC and external partners to develop multi-agency community hubs which incorporate libraries e.g. Swanley and Herne Bay, and scoping a cultural and learning hub in Tunbridge Wells."	James Pearson, Sue Sparks & Stephen Meades	April 13	February 14
1.2.3	REGULATORY SERVICES GROUP – Further develop Countryside Access Management System to enable effective reporting by customers and volunteers. Tying in reporting with procurement work.	Ian Baugh	April 13	March 14

1.2.4	REGULATORY SERVICES GROUP – Explore the deployment of in field mobile technology to improve officer efficiency.	Ian Baugh with Service Heads	April 13	March 14
1.3	Enterprise, Commerciality and Agility			
1.3.1	CULTURE AND SPORT – Increase attendances at Country Parks beyond 2012/13 levels, thereby reducing the net cost of the service per head of population.	Clare Saunders, Amanda Dunk	April 13	March 14
1.3.2	CULTURE AND SPORT – Secure at least five Green Flag awards for Country Parks.	Clare Saunders, Amanda Dunk	August 13	August 13
1.3.3	CULTURE AND SPORT – Extend the public offer at Country Parks.	Clare Saunders, Amanda Dunk, Stephanie Holt	April 13	March 14
1.3.4	CULTURE AND SPORT – In conjunction with ESD and the creative industries, attract to Kent creative workspaces.	Tony Witton	April 13	March 14
1.3.5	COMMUNITY LEARNING AND SKILLS – Review and reset Community Learning and Skills Quality and performance arrangements (Including the assessment of teaching) to meet changing Ofsted requirements and Skills Funding Agency / Education Funding Agency performance measures.	Glynis McKenzie	April 13	November 13
1.3.6	COMMUNITY LEARNING AND SKILLS – Review and reset Marketing / Sales function to support commercial development.	Terence Botfield	April 13	January 14
1.3.7	COMMUNITY LEARNING AND SKILLS – Increase fee income (adult education programmes) from those who can afford it	Caroline Polley	April 13	December 13
1.3.8	COMMUNITY LEARNING AND SKILLS – Develop and implement a marketing plan increasing employer engagement, in “Work Ready” and apprenticeship programmes.	Mark Starns	April 13	July 13
KEY MILESTONES				DATE (month/year)

1.4	LIBRARIES, REGISTRATION AND ARCHIVES – Review of Registration and Archives ICT Systems to support self-service completed and appropriate action plan in place. (ref: 1.1.1)	March 14
1.5	COMMUNITY LEARNING AND SKILLS – Produce Digital Strategy Plan for further channel shift online. (ref: 1.1.2)	July 13
1.6	CUSTOMER RELATIONSHIP TEAM – Introduce interactive voice response appropriate to customer needs and business tolerance Implement 0300 numbering for Contact Centre. (ref: 1.1.5)	April 13 June 13
1.7	CUSTOMER RELATIONSHIP TEAM & LIBRARIES, REGISTRATION AND ARCHIVES - Gateway Build Contract awarded for Herne bay and Swanley. (ref: 1.2.2)	September 13
1.8	REGULATORY SERVICES GROUP – Undertake review of the new service delivery model for the group (ref: 1.2.4)	December 13
1.9	COMMUNITY LEARNING AND SKILLS – Review Common Inspection Framework, Self Assessment and ‘short notice’ Inspection requirements. Produce recommendations and plans. (ref: 1.3.5)	May 13
1.10	COMMUNITY LEARNING AND SKILLS – Complete planning and preparation for ‘short-notice’ Ofsted Inspection. (ref: 1.3.5)	July 13
1.11	COMMUNITY LEARNING AND SKILLS – Pilot new pricing strategy to increase business and income from those who can afford to pay. (ref:1.3.7)	September 13
1.12	COMMUNITY LEARNING AND SKILLS – Review/evaluate first year of Club 60, produce and implement second stage rollout. (ref: 1.3.7)	December 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
A.1	LIBRARIES, REGISTRATION AND ARCHIVES – Results of review of ICT systems (ref: 1.1.1 and 1.4)	No
B.1	LIBRARIES, REGISTRATION AND ARCHIVES – Working with partners to develop Gateways incorporating libraries e.g. Swanley and Herne Bay. (ref: 1.2.2 and 1.7)	No
C.1	CUSTOMER RELATIONSHIP TEAM – 0300 numbering for KCC – new public and operational telephone numbering scheme (Unified Communications) (ref: 1.1.5 and 1.6)	No
D.1	CUSTOMER RELATIONSHIP TEAM – Authority to enter into agreements – Herne Bay and Swanley (ref: 1.2.2 and 1.7)	No

PRIORITY 2: Prevention		DESCRIPTION OF PRIORITY: Review, remodel, rebalance, targeted, intelligence led services to help troubled families and older people in addition to working with the preventative public health agenda & physical activity.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
2.1	Troubled Families			
2.1.1	LIBRARIES, REGISTRATION AND ARCHIVES – Work with Children's Centres to develop a model to use birth registration to signpost people to available support	Sheila Golden	April 13	December 13
2.1.2	CULTURE AND SPORT – Work with Troubled Families team and partners to ensure that sport and arts opportunities are part of the offer available to families within the Troubled Families programme	Chris Hesse	April 13	March 14
2.1.3	Community Learning and Skills – Develop Troubled Families referral routes to skills and learning opportunities within CLS programmes.	Ian Forward	April 13	September 13
2.2	Older People (e.g. Lifelong learning, community networks)			
2.2.1	LIBRARIES, REGISTRATION AND ARCHIVES – Working with Health to develop services to support people with dementia and their carers	Gill Bromley	April 13	March 14
2.2.2	REGULATORY SERVICES GROUP – Identify, and provide support to vulnerable consumers to protect them from financial abuse	Mark Rolfe	April 13	March 14
2.2.3	REGULATORY SERVICES GROUP – Identify resources which can be redirected to meet the challenge of an increasing older population with the resulting increase in vulnerability to scams and rogue trading.	Mark Rolfe & Richard Strawson	April 13	March 14
2.3	Preventative Public Health Agenda and Physical Activity			
2.3.1	LIBRARIES, REGISTRATION AND ARCHIVES – Enable people to have easy access to	Christel Pobgee	April 13	March 14

	information on how to lead independent healthy lives			
2.3.2	CULTURE AND SPORT – Engage with the emerging Public Health structures to explore fully the opportunities for sound procurement for successful outcomes in physical activity; including re-launching the Active Kent Campaign with the Directorate of Public Health.	Kevin Day	April 13	December 2013
2.3.3	REGULATORY SERVICES GROUP – Work with schools and volunteers promoting physical activity through volunteering work. (Countryside Management Partnership)	Kate Phillips	April 13	March 14
2.3.4	REGULATORY SERVICES GROUP – Inform service delivery priorities in PROW and Access Service, through identification of communities suffering health inequalities (NICE guidelines) and other social detriment.	Ian Baugh	April 13	August 13
2.3.5	REGULATORY SERVICES GROUP – Protect the public’s rights to access Kent’s countryside through the delivery of statutory service for 42% of Kent’s highway network in accordance with published priorities.	Graham Rusling	April 13	March 14
2.4	Review, Remodel, Rebalance			
2.4.1	CUSTOMER RELATIONSHIP TEAM – One Front Desk – Linked with New Work Places - Establish a common standard of response to customer enquiries regardless of the channel by which the customer accesses KCC.	Stephen Meades	April 13	February 14
2.4.2	REGULATORY SERVICES GROUP – Develop detailed proposal for transfer of Coroners Officers (currently 16 FTE) from Kent Police to KCC, including future funding.	Giles Adey	April 13	July 13
2.5	Targeted, Intelligence Led Services			
2.5.1	REGULATORY SERVICES GROUP – Target campaigns involving the voluntary sector /	Graham Rusling	April 13	March 14

	service users to secure greater levels of landowner compliance			
2.5.2	REGULATORY SERVICES GROUP – Target activity to ensure that the Kent economy is not adversely affected by any spread of animal disease in farmed animals.	Mark Rolfe	April 13	March 14
2.5.3	REGULATORY SERVICES GROUP – Target Activity to ensure dangerous goods are stored safely and are not supplied to consumers.	Richard Strawson	April 13	March 14
KEY MILESTONES				DATE (month/year)
2.6	LIBRARIES, REGISTRATION AND ARCHIVES – Work with Children’s Centres to develop a model to use birth registration to signpost people to available support. (ref: 2.1.1)			December 13
2.7	REGULATORY SERVICES GROUP – reproduce an intelligence report using MOSAIC to identify future areas of increasing older population with a view to directing resources. (ref: 2.2.3)			August 13
2.8	CUSTOMER RELATIONSHIP TEAM – Launch approach to one front desk. (ref: 2.4.1)			January 14
2.9	REGULATORY SERVICES GROUP – Intelligence targeted market surveillance programme aimed at detecting dangerous goods. (ref: 2.5.3)			April 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
A.2	CUSTOMER RELATIONSHIP TEAM – One Front-Desk – Decision to progress the project which will deliver consistent services across all KCC access channels. (ref: 2.4.1 and 2.8)			No

PRIORITY 3: Procurement		DESCRIPTION OF PRIORITY: Supporting a commissioning authority, renewing our ICT Systems and looking at commercialised models for Community Learning and Skills.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
3.1	ICT System Renewal			
3.1.1	LIBRARIES, REGISTRATION AND ARCHIVES – Review and re-procurement of Library Management System (LMS) and review of Registration, Records Management and Archives ICT systems.	Diane Chilmaid	April 13	March 14
3.1.2	CUSTOMER RELATIONSHIP TEAM – Customer Journey Programme - Deliver the key aims of Theme 4 of the Customer Service Strategy maximising ICT infrastructure investment. Ensure this delivers an effective platform for Customer Service improvement.	Peter Brook	April 13	December 13
3.2	Supporting a Commissioning Authority			
3.2.1	COMMUNITY LEARNING AND SKILLS – Develop governance options in preparation for a member decision on future service delivery/ strategic commissioning.	Ian Forward	April 13	January 14
3.2.2	REGULATORY SERVICES GROUP – Complete procurement of vegetation clearance, general works, and larger engineering works contracts. (PROW & Access)	Graham Rusling	April 13	December 13
3.3	COMMUNITY LEARNING AND SKILLS Commercialised Model			
3.3.1	COMMUNITY LEARNING AND SKILLS – Develop shadow Profit & Loss accounting with financial analysis revealing contribution and cross subsidies of all elements of provision portfolio.	Matt Wells	April 13	December 13

3.3.2	COMMUNITY LEARNING AND SKILLS – Review performance profiles for Skills and prioritise improvement objectives	Mark Easton	April 13	August 13
3.3.3	COMMUNITY LEARNING AND SKILLS – Review performance profiles for Adult Learning and prioritise improvement objectives	Caroline Polley	April 13	August 13
KEY MILESTONES				DATE (month/year)
3.4	LIBRARIES, REGISTRATION AND ARCHIVES – Procurement of Library Management System through SELMS (South East Library Management System) complete. (ref: 3.1.1)			March 14
3.5	LIBRARIES, REGISTRATION AND ARCHIVES – Review of Archives, RSS (Registration Service Software, CARA (Ceremonies and Registration Appointments), Records Management Systems completed and appropriate action plan in place. (ref: 3.1.1)			March 14
3.6	CUSTOMER RELATIONSHIP TEAM – Implement ICT infrastructure for customer services improvement. (ref: 3.1.2)			December 13
3.7	REGULATORY SERVICES GROUP – PROW & Access vegetation clearance contracts operational and general works approved list and tendering arrangements complete. (ref: 3.2.2)			May 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
A.3	LIBRARIES, REGISTRATION AND ARCHIVES – Procurement of LMS, Registration, Records Management and Archive ICT systems. (ref: 3.1.1, 3.4 and 3.5)			No
B.3	CUSTOMER RELATIONSHIP TEAM – Further ICT Infrastructure investment – improved governance, pooled revenue and ongoing capital investment plan. (ref: 3.1.2 and 3.6)			No
C.3	COMMUNITY LEARNING AND SKILLS – Decision to consult on an option to externalise Community Learning and Skills depending on the outcome of options appraisal and review. (March 2014 or in following year 2014-15). (ref: 3.2.1)			No

PRIORITY 4: People		DESCRIPTION OF PRIORITY: Improve our customer experience, reduce dependency, help people to help themselves (self service), grow our volunteering legacy and work together to promote our quality of life in Kent		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
4.1	Customer Experience – you said, we did			
4.1.1	LIBRARIES, REGISTRATION AND ARCHIVES – Review of the mechanisms to secure Customer Satisfaction data for LRA services and implementation of new systems that ensure learning and service improvement.	Alyn Thomas	April 13	March 14
4.1.2	CUSTOMER RELATIONSHIP TEAM – Customer feedback – Design ‘one process’ for KCC to capture Customer feedback: Comments, Compliments and Complaints Ombudsman complaints; Freedom of Information Requests; Environment Investigation Agency Requests and Data Protection Requests.	Pascale Blackburn-Clarke	April 13	January 14
4.1.3	CUSTOMER RELATIONSHIP TEAM – Embed GovMetric process at the front desk and use the evaluation to improve services.	Chris Smith/ Stephen Meades	April 13	January 14
4.1.4	CUSTOMER RELATIONSHIP TEAM – Working with HR to design and commission Customer Service Training for all KCC staff, ensuring that it links to Unified Comms, New Work Places and other major transformation strategies	Jane Kendal	April 13	December 14
4.1.5	REGULATORY SERVICES GROUP – Review customer journeys and working with Service Improvement, identify improvements to customer experience.	Ian Baugh	April 13	February 14
4.2	Reducing Dependency			
4.2.1	COMMUNITY LEARNING AND SKILLS – Develop and promote the new Work-Ready	Mark Easton	April 13	December 13

	vocational programme for 16-24 year olds.			
4.2.2	REGULATORY SERVICES GROUP – Undertake a programme of targeted enforcement activity to protect vulnerable people.	Mark Rolfe	April 13	March 14
4.3	Helping People Help Themselves (Self Service)			
4.3.1	LIBRARIES, REGISTRATION AND ARCHIVES – Create new systems/services to support assisted digital services in line with Central Governments move to “Digital by Default” in 2015	Christel Pobgee	April 13	March 14
4.4	Volunteering Legacy			
4.4.1	LIBRARIES, REGISTRATION AND ARCHIVES – Review LIBRARIES, REGISTRATION AND ARCHIVES volunteering programme and fully exploit the “involve” volunteering model widening to benefit Registration Services	Diane Chilmaid	April 13	March 14
4.4.2	LIBRARIES, REGISTRATION AND ARCHIVES – Working with partners through FLS to create local volunteering capacity to support library service delivery	James Pearson, Sue Sparks	April 13	March 14
4.4.3	CULTURE AND SPORT – Launch a new approach to support and develop volunteering in Kent.	Chris Hespe, Stephanie Holt	April 13	December 13
4.4.4	REGULATORY SERVICES GROUP – Look to establish a rigorous system of network inspection (meeting statutory defence against third party claims) using volunteers.	Graham Rusling	April 13	March 14
4.4.5	REGULATORY SERVICES GROUP – Grow greater community involvement in the identification of work programmes particularly through liaison with Parish Councils.	Graham Rusling	April 13	March 14
4.5	Coherence – Working Together To Promote Quality Of Life In Kent			
4.5.1	LIBRARIES, REGISTRATION AND ARCHIVES – Develop local history and archives services from KHLC and out into communities bringing	Gill Bromley	April 13	March 14

	people together through a shared understanding of our past.			
4.5.2	CULTURE AND SPORT – Create a Kent package to attract performing arts companies to be based in Kent.	Tony Witton	June 13	March 14
4.5.3	CULTURE AND SPORT – Plan with partners and hold the Sainsbury’s School Games, including East/West School Games, and plan for the Kent School Games 2014.	Kevin Day	June 13	March 14
4.5.4	CULTURE AND SPORT – Manage the delivery of the Strategic Framework for Sport and Physical Activity in Kent and the Kent Cultural Strategy ensuring full effect across public health, community safety and community pride.	Kevin Day, Tony Witton	April 13	March 14
4.5.5	CULTURE AND SPORT – Work with ELS to act as a client for music services in Kent for 2014/15.	Chris Hespe, Tony Witton	May 13	February 14
KEY MILESTONES				DATE (month/year)
4.6	CUSTOMER RELATIONSHIP TEAM – Implement new customer feedback system. (ref: 4.1.2)			January 14
4.7	CUSTOMER RELATIONSHIP TEAM – Implement customer service training for all KCC staff. (ref: 4.1.4)			March 14
4.8	REGULATORY SERVICES GROUP – Service changes identified in Trading Standards and PRoW & Access (ref: 4.1.5)			March 14
4.9	LIBRARIES, REGISTRATION AND ARCHIVES – Decision about re-tendering of volunteering model. (ref: 4.4.1)			September 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
A.4	LIBRARIES, REGISTRATION AND ARCHIVES – Tender for volunteer contract. (ref: 4.4.1 and 4.9)			No

PRIORITY 5: Partnership		DESCRIPTION OF PRIORITY: Devolve and involve our partners. Working with them towards Future Library Service solutions; building capacity in the voluntary and community sector and offering a package of support to SMEs.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
5.1	Working With Partners			
5.1.1	CULTURE AND SPORT – Support, as appropriate, an East Kent bid for UK City of Culture 2017.	Tony Witton	March 2013	March 14
5.1.2	CULTURE AND SPORT – Plan for, and launch, the Kent Year of the Arts 2014 and deliver the Kent Youth Arts Festival 2014.	Tony Witton	January 14	March 14
5.1.3	CULTURE AND SPORT – Build and utilise the Kent Cultural Network for enhancing the cultural offer within the County.	Tony Witton	April 13	March 14
5.1.4	CULTURE AND SPORT – Agree a 10-point plan for joint working between KCC and the Arts Council to ensure Kent receives maximum backing.	Tony Witton/Chris Hespe	May 13	May 14
5.1.5	CULTURE AND SPORT – Manage the Arts Investment Fund and relationship with Turner Contemporary ensuring a continued strength in the cultural sector.	Tony Witton	April 13	September 13
5.1.6	CULTURE AND SPORT – Manage the work of the County Sports Partnership and Sport England’s Legacy Programmes and the Government’s Youth Sport Strategy.	Kevin Day	April 13	March 14
5.1.7	CULTURE AND SPORT – Work to deliver legacy from the London 2012 Olympic and Paralympic Games.	Chris Hespe, Stephanie Holt	April 13	March 14
5.1.8	COMMUNITY LEARNING AND SKILLS – Develop collaborative partnerships with providers for Youth Contract, Skills Conditionality, Work Programme Job Centre	Mark Easton	December 13	March 14

	Plus and other stakeholders to engage young people on benefits.			
5.1.9	CUSTOMER RELATIONSHIP TEAM – Support and contribute in the Kent Customer Service group (Joint Kent Chiefs) to drive forward collaboration, joint investment and customer service benefits	Jane Kendal	April 13	March 14
5.1.10	CUSTOMER RELATIONSHIP TEAM – Develop partnerships with other public and private sector partners where it increases quality of service to customer and reduces cost.	Peter Brook	April 13	October 13
5.1.11	CUSTOMER RELATIONSHIP TEAM – Maximise KCC service delivery through appropriate commissioning opportunities (Gateway)	Stephen Meades	April 13	January 14
5.1.12	REGULATORY SERVICES GROUP – Build a partnership model of funding with district councils and other public and private sector organisations to lever in £9 for every £1 invested by KCC.	Kate Phillips	April 13	March 14
5.1.13	REGULATORY SERVICES GROUP – Evaluate and deliver new partnership delivery models.	Graham Rusling	April 13	March 14
5.1.14	REGULATORY SERVICES GROUP – Delivery of new England’s Coastal National Trail through Kent.	Graham Rusling	April 13	March 14
5.1.15	REGULATORY SERVICES GROUP – Develop close partnership working with the Citizens Advice Bureau to help identify service priorities and deliver a more co-ordinated approach to consumer protection and advice	Ian Baugh	April 13	March 14
5.1.16	CULTURE AND SPORT – Attract filming in Kent through managing location requests, filming permits, the Kent Development fund and grow and maintain the Kent Production Guide.	Gabrielle Lindemann	April 13	March 14
5.2	Package Of Support To SMEs			
5.2.1	LIBRARIES, REGISTRATION AND ARCHIVES – Promote Business Information Services to	Christel Pobgee	April 13	March 14

	SMEs through joint working with providers of other SME targeted services			
5.2.2	REGULATORY SERVICES GROUP – Provide Business advice both proactively and reactively to local companies.	Mark Rolfe	April 13	March 14
5.3	Devolve and Involve			
5.3.1	COMMUNITY LEARNING AND SKILLS – Build collaborative partnerships with selected secondary schools for early intervention for young people at risk	Mark Easton	December 13	March 14
5.3.2	REGULATORY SERVICES GROUP – Work with Public Health to maximise impact of the Explore Kent Partnership promoting positive health outcomes for ‘at risk’ groups	Ian Baugh	April 13	March 14
5.3.3	REGULATORY SERVICES GROUP – Roll out the Kent Community Alcohol Partnership (KCAP) using innovative community led toolkit developed in 2012	Richard Strawson	April 13	March 14
5.4	Building Capacity In Voluntary Community Sector			
5.4.1	COMMUNITY LEARNING AND SKILLS – Develop the Community Learning and Skills lead provider role in establishing the Kent Community Learning Trust within the National Pilot	Caroline Polley	April 13	March 14
5.4.2	COMMUNITY LEARNING AND SKILLS – Develop and pilot learning activities to support priorities agreed by the membership of the pilot Community Learning Trust	Susannah Ireland	April 13	March 14
KEY MILESTONES				DATE (month/year)
5.5	REGULATORY SERVICES GROUP – Report establishing the alignment of the National Coastal Access Trail in Kent (Ramsgate to Dungeness) receives Ministerial approval. (ref: 5.1.14)			March 14
5.6	REGULATORY SERVICES GROUP – KCAP Business accreditation expanded to include Retail of Alcohol Standards Group members. (ref: 5.3.3)			October 13

PRIORITY 6: Policy & Financial Challenges		DESCRIPTION OF PRIORITY: From control to flexibility we will look at new models of delivery including welfare reform; Freedom from process to be agile, enterprising and innovative. Supporting others to achieve medium term financial savings.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
6.1	From Control To Flexibility – New Models Of Delivery			
6.1.1	LIBRARIES, REGISTRATION AND ARCHIVES – Continue Future Library Service (FLS) Programme. Develop appropriate decision making processes, consultation and implementation plans.	Cath Anley	April 13	March 14 and beyond
6.1.2	LIBRARIES, REGISTRATION AND ARCHIVES – Review registration business and planning rationalisation of Registration premises (MARI) a) Review the Registration property portfolio b) Review options for future delivery of ceremonies across Kent c) Develop a strategy to explore partnerships with both the private and public sectors to deliver services	Cath Anley/ James Pearson and Sue Sparks	April 13	March 14
6.1.3	CUSTOMER RELATIONSHIP TEAM – Contact Point Performance Framework – Implement new quality performance indicators.	Chris Smith	April 13	June 13
6.1.4	CUSTOMER RELATIONSHIP TEAM – Review KCC Complaints Policy in line with revised process and design corporate approach.	Pascale Blackburn-Clarke	April 13	November 13
6.1.5	REGULATORY SERVICES GROUP – Publish the Countryside Access Improvement Plan 2013-17	Graham Rusling & Ian Baugh	April 13	May 13
6.1.6	REGULATORY SERVICES GROUP – Formalise relationship with new National Trading Standards Board and National Tactical Tasking and Coordination Group. Negotiate projects	Mark Rolfe	April 13	March 14

	and secure contracts/funding.			
6.2	Freedom Of Process To Be Agile			
6.2.1	CUSTOMER RELATIONSHIP TEAM – Improve customer service and drive efficiency through journey mapping. Six key service areas will be analysed this year including FSC, Highways and ELS.	Peter Brook	April 13	March 14
6.3	Enterprising and Innovative			
6.3.1	CULTURE AND SPORT – Lever funding into sports, arts and culture in Kent.	Tony Witton / Kevin Day / Stephanie Holt	April 13	March 14
6.3.2	CULTURE AND SPORT – Generate and maximise inward investment for Kent from filming activity.	Gabrielle Lindemann	April 13	March 14
6.3.3	CULTURE AND SPORT – Produce site master plans for key Country Parks to ensure that development and income generating efforts are best targeted.	Clare Saunders, Amanda Dunk, Stephanie Holt	April 13	February 14
6.3.4	CULTURE AND SPORT – Extend income generation projects and opportunities at Country Parks.	Clare Saunders, Amanda Dunk, Stephanie Holt	April 13	March 14
6.3.5	COMMUNITY LEARNING AND SKILLS – Secure assistance from NIACE and LEAFA (national bodies) to engage with members KCC officers and FE Colleges/other providers to determine key objectives and priorities	Ian Forward	May 13	December 13
6.3.6	CUSTOMER RELATIONSHIP TEAM – Attract external income for Contact Point including delivery against the current Citizen Advice Consumer Helpline contract	Chris Smith	April 13	March 14
6.3.7	REGULATORY SERVICES GROUP – Investigate future options for Kent Scientific Services, its commercial viability and partnership options with Hampshire County Council.	Mike Overbeke	April 13	November 13
6.4	Supporting Others To Achieve MTFP Savings			
6.4.1	REGULATORY SERVICES GROUP – Lever in funding to enhance PROW network	Graham Rusling & Countryside Access Improvement Plan Officers	April 13	March 14

6.5	Welfare Reform			
6.5.1	LIBRARIES, REGISTRATION AND ARCHIVES – Support digital literacy and access to ICT for people seeking benefits	Christel Pobgee	April 13	March 14
KEY MILESTONES				DATE (month/year)
6.6	LIBRARIES, REGISTRATION AND ARCHIVES – Review of registration business and planning rationalisation of Registration premises (MARI) completed and action plan in place. (ref: 6.1.2)			March 14
6.7	CUSTOMER RELATIONSHIP TEAM – Policy rewritten and formally approved and adopted for the centralisation of customer feedback. (ref: 6.1.4)			November 13
6.8	REGULATORY SERVICES GROUP – Approval of statutory Countryside Access Improvement Plan by County Council Cabinet. (ref: 6.1.5)			May 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
A.6	LIBRARIES, REGISTRATION AND ARCHIVES – Future Libraries Services implementation programme. (ref: 6.1.1)			Yes
B.6	LIBRARIES, REGISTRATION AND ARCHIVES – Review of registration business and planning rationalisation of Registration premises (MARI) (ref: 6.1.2 and 6.6)			No
C.6	CUSTOMER RELATIONSHIP TEAM – Approved and adopted Complaints policy. (ref: 6.1.4 and 6.7)			No
D.6	REGULATORY SERVICES GROUP – Adoption of Country Access Improvement Plan and policies established in appendix 1 of Countryside Access Improvement Plan. (ref: 6.1.5 and 6.8)			Yes

SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Community Learning & Skills	Ian Forward	£9,852.7	£5,272.7	£15,125.4	£-13,652.6	£1,472.8	£-1,702.1	£-229.3
Libraries, Registration & Archives	Cath Anley	£13,710.5	£5,654.7	£19,365.2	£-5,474.3	£13,890.9	£0.0	£13,890.9
Culture and Sport	Chris Hespe	£2,174.7	£3,321.3	£5,496.0	£-2,073.8	£3,422.2	£-7.0	£3,415.2
Regulatory Services	Mike Overbeke	£5,362.2	£3,997.9	£9,360.1	£-2,112.6	£7,247.5	£-118.0	£7,129.5
Customer Relationships	Jane Kendal	£4,872.1	£2,237.2	£7,109.3	£-1,580.5	£5,528.8	£-89.0	£5,439.8
Customer Services Divisional Budgets	Des Crilley	£149.2	£8.3	£157.5	£0.0	£157.5	£0.0	£157.5
Totals	Des Crilley	£36,121.4	£20,492.1	£56,613.5	£-24,893.8	£31,719.7	£-1,916.1	£29,803.6

HUMAN RESOURCES			
Services	FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
Libraries, Registration & Archives	482.6	487.13	Integration review, new staffing structure in place on 22 April 2013
Culture and Sport	59.7	59.7	
Community Learning and Skills	232.2		Planned reductions to meet anticipated National funding changes.
Customer Relationship Team	202.8	248.5	Right sizing budget to maximise performance to support process redesign and channel shift initiatives, leading to efficiencies
Regulatory Services	131.9	131.9	

SECTION E: RISK & BUSINESS CONTINUITY	
RISKS	
RISKS	MITIGATION
Failing to manage customer facing-services, public expectation and community engagement through a period of rapid change.	Effective communication ensuring stakeholders are kept informed and that opportunities for public involvement continue to grow.
Failure to deliver the future library service, community engagement, PR, and saving targets within the given timeframe.	Steering Group setup to monitor all risks with input from CCE, HR, Legal, Procurement and property services. Regular meeting of locality vice chairs and community engagement officers.
Significant increase in costs to capital projects.	Robust risk management processes overseen by project boards with regular briefings to senior managers and Cabinet Member.
Ash Dieback spreading across Country Parks, causing public concern and potential costs to the service from tree felling.	Position to be monitored and clear messages given to the public on consequences. Financial implications to be considered fully.
Failure to achieve an Olympic legacy for Kent and KCC.	KCC Olympic Legacy Plan to be produced and managed.
Reduction in income from external sources to both KCC and partners organisations.	Develop new revenue streams and continue to drive down costs.
Dip in performance for Community Learning and Skills (success rates) triggers Ofsted inspection producing an 'Improvement Required' rating (New rating replaces 'satisfactory').	Performance monitoring & management. Use of improvement targets and selective risk management. Review of QI systems post CIF and Ofsted changes. Benchmarking within sector.
Directorates (including staff within them) do not engage sufficiently with the delivery and embedding of the Customer Service Strategy.	On-going communications plan to build on early awareness raising; effective training leading to culture change and provision of practical tools to support managers with service redesign.
The successful delivery of projects within the Customer Services Strategy implementation plan are heavily dependant on ICT supporting business cases for continued investment in technical infrastructure; providing technical and delivery support within agreed timescales to realise savings.	Bid for capital funding to cover web renewal, customer relationship management etc. Clear programme management between Customer Relationship Team and ICT. ICT need to ensure that the scope of the entire programme can be accommodated.
Due to the limited control KCC has over Coroners there is a long term risk of budgetary overspends.	Early warning system is in place to advise of possible long inquests and budget is amended to reflect this risk.
Localism agenda leads to a disjointed non-strategic mix of services and delivery vehicles.	Clear frameworks for decision making are established and set by services for local boards.
Reputational, statutory, financial and health and safety risks from failure to deliver appropriate services.	Quarterly monitoring and evaluation of service risks along with robust business continuity and contingency planning.

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Libraries, Registration & Archives		
Emergency Centre for flood control in Yalding.	2 hours	Emergency Centre
Supply documents from the Records Management Service for use in Court cases.	3 hours	Ability to pass on requests for documents to TNT.
Provide a Registrars service.	6 hours	Ability to deliver a Registration service.
Customer Relationship Team		
Contact Point - 24/7 recovery plan.	On-going	Emergency Contingency Plan in place, measures include - Interactive voice response messages; Closure of non urgent lines i.e. Library renewals; transport Staff to Contact Point for resilience; extend Home Working; Emergency generator back-up; IT Support - issues resolved with 1 hour; Links with Medway Unitary and Districts regarding contingency planning.
Gateway – Public access for essential assessment services.	On-going	Each Gateway has a local business continuity plan, written in partnership with the district council. Any re-provision requirements are documented on site. Messages circulated to Customers using telephone (IVR) messages and information on closures supplied through Digital Services.
Web /Knet – Public and Contact Point dependency on information and transactional services.	On-going	Contingency plan held and reliant on Digital Services and IT.
Bad weather – staff safety and alternative working arrangements.	On-going	KCC procedures clearly understood by Staff and ready to be implemented as and when required.
Regulatory Services		
Coroners: Manage contracts with service providers.	48 hours	Have access to and manage all existing contracts, ensuring the service providers are still operating.
PROW & Access: Response to public safety issues/ incidents with a high potential to result in accident injury or damage.	24 hours	Attendance at location by Public Right of Ways Officer or contractor within 24 hours (next working day).
PROW & Access: Compliance with statutory advertisement periods for notices.	24 hours	Attendance at location within 24 hours.
PROW & Access: Attendance at Magistrates Court.	24 hours	Ability to access venue with the necessary information.

Trading Standards: Maintain capability to respond to a Notifiable Animal Disease.	2 hours	Appoint Silver and Bronze commander. Send liaison officer to regional control centre. Minimum 4 officers to police control zones.
Trading Standards: Provide expertise on fuel users, storage and supplies in a fuel shortage crisis.	2 hours	1 officer at each of 7 petrol stations.
Scientific Services: Undertake urgent food checks and toxicology testing.	4 hours	To be able to undertake urgent food checks and toxicology testing.
Group Business Development: Maintain service critical data and database systems.	3 days	Full functionality of all systems and access to intelligence, asset and customer data.

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

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

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn (Estimated)	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
Libraries, Registration & Archives							
% satisfied with Birth and Death registration appointment time and location offered. Final figs to follow on Monday	80%	N/A	N/A	85%	85%	85%	82%
Average number of visits to libraries per day (excluding mobiles)	16,000	19,600	N/A	17,800	19,200	19,000	18,000
Average number of items issued per day (includes eBooks)	15,000	17,400	N/A	16,700	16,700	16,500	16,000
Average number of eBooks issued per day	130	155	N/A	160	160	160	160
Average number of people contacting us online (24/7) per day.	2,600	2650	N/A	2,800	2,950	2,900	2,700
Number of hours volunteers contribute annually (rolling year)	35,000	37,000	N/A	37,000	37,000	37,000	37,000
Customer Relationship Team							
Percentage of consumers using GovMetric state the telephony service is good	90%	90%	N/A	96%	96%	96%	96%
Percentage of customers using GovMetric stating that their Gateway experience is good . ²	80%	80%	N/A	80%	80%	80%	80%
Customer Feedback	90%	N/A	N/A	90%	90%	90%	90%
Acknowledgement	75%			75%	75%	75%	75%
Complaints Response							

² The ambition is to maintain the level of satisfaction against the backdrop of the new welfare reform which comes into force in April 13.

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
Culture and Sport					
Funding levered into sports, arts and culture by the Culture & Sport Group	£3M	£4.5M	N/A	£5 million	£5 million
Number of volunteers engaged in programmes supported by the Culture & Sport Group	2,500	3,500	N/A	4,000	4,000
Annual Visitors at Country Parks	1.5 million	1.6 million	N/A	1.75 million	1.75 million
Community Learning and Skills					
Ofsted 'Learner View.' *Overall satisfaction - all learners. (NEW online survey introduced 2012)	N/A	92%**	N/A	94%	95%
Regulatory Services					
Rogue traders disrupted ³ by Trading Standards	20	30	N/A	30	N/A
Average PROW fault resolution time	100 days	60	N/A	60	N/A
Businesses provided with advice and support	750	750	N/A	1250	N/A

* Percentage of all learners who would recommend Community Learning and Skills to a friend.

** November 2012 snapshot

Table for PERFORMANCE indicators measurable annually by academic year

PERFORMANCE INDICATOR - ANNUALLY BY ACADEMIC YEAR	Floor Performance Standard	2012 Outturn	Comparative Benchmark	Target 2013	Target 2014
Community Learning and Skills					
Success rates for 16-24 Apprenticeships ⁴	53%	73%	- *	74%	75%

- * Data for comparable provision unavailable

³ Activity of a person or business engaged in deliberate or persistent unlawful activity has been stopped or curtailed to a significant extent.

⁴ Performance measure used by Government expressing the proportion of starters who successfully complete their Apprenticeship Framework award.

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

ACTIVITY INDICATOR	2012/13 Outturn	Comparative Benchmark	Expected range for activity					
			Threshold	Q1	Q2	Q3	Q4	Total
Libraries, Registration & Archives								
Number of ceremonies conducted by KCC officers	5,500	N/A	Upper	1375	1375	1375	1375	5500
			Lower	1000	1000	1000	1000	4000
Customer Relationship Team								
Call answer rate		N/A	Upper	87.9%	84.1%	98.0%	98.0%	
Number of calls answered in 20 seconds		N/A	Lower	19,349	15,132	20,419	21,000	
Number of calls to the Contact Centre	1100000	1123180	Upper	248419	265775	229375	251640	995209
			Lower	235481	251933	217428	238534	943376
Regulatory Services								
Kent Scientific Services: Analytical samples external income			Upper	70800	185800	314100	442400	1013100
			Lower	35400	137100	221200	442400	836100
Kent Scientific Services: Calibration samples external income			Upper	49900	99700	143900	191800	485300
			Lower	13400	86300	95900	191800	387400
No of PROW faults resolved	5500	N/A	Upper				5500	5500
			Lower				4000	4000
No of PROW faults unallocated	N/A	N/A	500	650	800	950	1100	3500

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
Libraries, Registration & Archives		
FLS	Property HR involvement in possible staffing implications Governance and Law involvement in ensuring legal practices Finance and Procurement Communications & Community Engagement ICT	2014/2015 and 2015/2016
MARI	Property HR involvement in possible staffing implications Communications & Community Engagement ICT Finance & Procurement	April 13 to March 14
LIBRARIES, REGISTRATION AND ARCHIVES Channel Shift	ICT Communications & Community Engagement Finance and Procurement	April 13 to March 14
Review of Registration, Archive and Library ICT systems	ICT Audit Finance and Procurement	April 13 to March 14
Final Phase of LIBRARIES, REGISTRATION AND ARCHIVES integration	HR involvement in possible staffing implications ICT Finance	April 13 to March 14

Section 106	Planning Property Finance Audit	April 13 to March 14
Culture and Sport		
Production of County-wide Volunteering Plan	Cross-Directorate input.	April 13 to March 14
Implementation of the KCC Olympic Legacy Action Plan	Cross-Directorate input.	April 13 to March 14
Channel shift for Country Parks	Comms and Engagement.	April 13 to March 14
Implementation of the Customer Services Strategy	Comms and Engagement and ICT backing.	April 13 to March 14
Country Parks property maintenance and 'Corporate landlord' responsibilities	KCC Property.	April 13 to March 14
Increasing usage and income for Country Parks	Comms and Engagement support	April 13 to March 14
Work to regenerate Kent through the Arts and Culture	Collaboration with ESD	April 13 to March 14
Promotion of physical activity	Public Health Directorate partnership	April 13 to March 14
Community Learning and Skills		
Enterprise Project: Implementation of Capita Unit-E business system.	ICT	April 13 to Jan 14
Enterprise Project: HR Review of recruitment, reward, Terms & Conditions, staff development/training and internal processes to support service transformation.	HR	April 13 to Nov 13
Enterprise Project: Establish options for configuration, legal status, governance of Community Learning and Skills in preparation for member decision March 2014.	Service Improvement Team with Governance and Law	April 13 to Jan 14
Enterprise Project: Support P&L shadow accounting, recharge analysis, cash-flow and risk management.	Corporate Finance	April 13 to Jan 14
Customer Relationship Team		
Customer Service Training for all KCC staff	HR, OD and LD support	April 13 – March 14
ICT Road Map infrastructure implementation	ICT backing	April 13 – March 14

Benefits realisation model	Finance support	April 13 – March 14
Customer Insight Tool Kit	BSS backing	April 13 – March 14
Gateway and Contact Centre reviews and implementation improvement plans	Support from SI	April 13 – March 14
New Work Place/One Front Desk	Back up from Property	April 13 – March 14
Launch, Communication and promotion of Customer Service initiatives and improvements	Working with C&E	April 13 – March 14

Divisional Business Plan 2013-14

Directorate Name: Business Strategy and Support

Division/Business Unit Name: Economic Development Unit

EXECUTIVE SUMMARY:
Cabinet Portfolio: Regeneration and Economy
Responsible Corporate Director: David Cockburn
Responsible Director: Barbara Cooper
Head(s) of Service: Theresa Bruton David Hughes Nigel Smith
Gross Expenditure: £4669200
FTE: 29.9



SECTION A: ROLE/PURPOSE OF FUNCTION

The sole objective of Kent's Economic Development function is to create the environment for business to grow and jobs to be created.

KCC's economic development and regeneration function is delivered through two, closely operating teams:

- The Economic Development and Spatial Team (ESU) commissioning team in Business, Strategy and Support Directorate is responsible for strategic policy formation
- The Regeneration Projects (RP) team in Enterprise and Environment is responsible for project management and delivery.

In helping the economy to grow, ESD has set the following aim : ***“to realise KCC's ambition of economic growth for Kent's residents and businesses using our expertise, innovation and strong relationships to identify, prioritise and unlock a broad range of economic development opportunities”***

To help achieve economic growth in the County, it is proposed to develop our work programme around the same three core priorities set out in the 2012-2013 Business Plan. The delivery of those priorities remains very much a substantive work-in-progress for the County Council and its partners, and involves the continuation of a number of major activities as well as emerging projects. They are closely aligned to the key economic development and regeneration objectives set out in Delivering Bold Steps and Unlocking Kent's Potential, and are set out briefly below.

- a) **Encouraging Business Growth** – this will involve further developing and strengthening our sector based approach to engaging with Kent's businesses; providing support and intervention where the County Council can have most impact to facilitate business and employment growth, such as initiatives to attract foreign direct investment and to promote international trade, and the development of workspace to support new and fledgling businesses; and providing specific support to businesses, such as those with growth potential and, in north and east Kent, through the TIGER and Expansion East Kent funding programmes.
- b) **Delivering Infrastructure and Housing** - this involves continuing to develop and exploit new and existing funding streams and mechanisms to enable the delivery of new housing, infrastructure and regeneration projects to support economic growth. These include high-speed broadband, the provision of strategic infrastructure in north Kent, and working with the district councils in unlocking key development sites as well as targeted housing market interventions
- c) **Developing Strategy and Partnerships** – this will involve championing the needs of Kent's businesses, and working with external partners in the public and private sectors to deliver KCC's long-term regeneration and economic development ambitions.

In responding to business need and in enabling the transport, communications and housing infrastructure required for a growing Kent economy, we will continue to champion Kent within Government and within national and SE (e.g. LEP) networks as the place to do business.

These priorities provide the framework for determining and prioritising work activity set out in this business plan and also emerging/new work activity. Consequently, work activity will be regularly monitored and revised as necessary to ensure the Team retains a focus on its priorities.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

KCC's MTP demonstrates its strong commitment to economic growth. Helping the economy to grow is one of the three ambitions set out in Bold Steps for Kent. The function has lead responsibility for the four key priorities which will drive growth.

- **Build a strong relationship with key business sectors across Kent** -Our contribution will be to stimulate economic growth, create jobs and secure private sector investment/leverage via the development and implementation of a comprehensive business support package informed by business needs.
- **Respond to key regeneration challenges working with our partners** -Our contribution will be to provide a strategic Kent-wide voice to co-ordinate and champion Kent's regeneration and economic development ambitions to secure investment in Kent and maximise opportunities for growth via key partnerships across Kent and the South East including Kent Economic Board, Thames Gateway Kent Partnership, East Kent Regeneration Board, Kent Rural Board, West Kent Partnership and South East Local Economic Partnership.
- **Support new housing that is affordable, sustainable and with the appropriate infrastructure** -Our contribution will be to help stimulate demand for housing delivery which offers choice and affordability, and which is supported by the necessary community infrastructure to ensure quality places for Kent residents via development of innovative and cost-effective services and new funding mechanisms.
- **Facilitate access to high speed broadband infrastructure** – Our contribution will be to deliver over £40m worth of projects to secure better broadband provision across Kent, and to continue tackling broadband 'not spots' whilst influencing the market to ensure that Kent homes and businesses have access to the very best broadband speeds.

The function also contributes to other priorities including:

- Shape education and skills provision around the needs of the Kent economy – specifically working with Customer and Communities and Education, Learning and Skills to develop and provide apprenticeship programmes
- Deliver the Kent Environment Strategy
- Promote Kent and enhance its cultural and sporting offer for residents

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:

PRIORITY 1: Business Growth	DESCRIPTION OF PRIORITY: Supporting Kent's businesses to grow faster than the national average through delivery of a targeted business growth support packages.
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Actions	Accountable Officer	Start Date (month/year)	End Date (month/year)
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BUSINESS SUPPORT PROGRAMMES

1	Deliver Expansion East Kent (ExEK) programme to create jobs and business growth by providing businesses in East Kent direct access to grant support.			
1.1	Implement an appraisal scheme to assess applications to scheme	Jacqui Ward	April 2013	March 2014
1.2	Agree and implement streamlined appraisal process for bids up to £30k	Jacqui Ward	Commenced February 2013	April 2013
1.3	Manage and maintain Investment Advisory Board on a regular (minimum monthly) basis	Jacqui Ward	April 2013	March 2014
1.4	Maintain monthly East Kent Partners meetings	Jacqui Ward	April 2013	March 2014
1.5	Develop and update annually a marketing and communication strategy	Jacqui Ward	April 2013	March 2014
2	Deliver Thames Gateway Innovation and Growth (TIGER) programme to create jobs and business growth by providing businesses in North Kent direct access to loan support.			
2.1	Launch scheme and promote to businesses in North Kent	Jacqui Ward	commenced March 2012	April 2013
2.2	Implement an appraisal scheme to assess applications to scheme	Jacqui Ward	April 2013	March 2014
2.3	Prepare claims to enable quarterly draw down of Regional Growth Funding	Jacqui Ward	April 2013 July 2013 October 2013 January 2014	June 2013 September 2013 December 2013 March 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
3	Manage the High Growth Kent business support programme			
3.1	Promote programme to Kent businesses at: <ul style="list-style-type: none"> • Kent 2020 Vision Live • KEIBA • 2020 Start Up Live • MegaGrowth 	David Hughes	April 2013 June 2013 October 2013 Summer 2013	April 2013 June 2013 October 2013 Summer 2013
3.2	Marketing activity to generate project pipeline	David Hughes	June 2013	October 2013
3.3	Participation at bi-monthly South East and East Regions Growth Accelerator Local Advisory Committee	David Hughes	May 2013	March 2014
3.4	Regularly review programme progress with Business Support Kent and coaches submitting quarterly reports	David Hughes	April 2013 August 2013 October 2013 January 2014	June 2013 September 2013 December 2013 March 2014
3.5	Agree specific delivery action plan for 2 nd year of programme	David Hughes	October 13	January 2014
4	Deliver Incubator support programme to assist Small and Medium sized business through provision of managed workspace premises			
4.1	Promote scheme to partners	Wayne Gough	April 2013	March 2014
4.2	Assess applications and determine projects on bi-monthly basis	Wayne Gough	April 2013	March 2014
4.3	Monitor and support applications on a monthly basis	Wayne Gough	April 2013	March 2014
5	Develop a business support programme for Start-Ups and micro businesses			
5.1	With local authorities and partners review existing offers	Jacqui Ward	Commenced January 2013	March 2013
5.2	Develop and test a core offer for businesses	Jacqui Ward	Commenced February 2013	April 2013
5.3	Seek funding from Regeneration Fund for preferred projects	Jacqui Ward	Commenced March 2013	April 2013
5.4	Set up KCC web portal signposting provision (and provide monthly updates)	Jacqui Ward	Commenced February 2013	March 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
5.5	Work with Kent based universities to support new student-based business start ups	David Hughes	April 2013	September 2013
6	Lead for KCC on the development of the Discovery Park Enterprise Zone at Sandwich			
6.1	Market site to businesses (supporting Locate in Kent and site owner)	David Smith	April 2013	March 2014
6.2	Develop Biotech Incubator Hub on site (with owner and tenant businesses)	David Hughes	Commenced March 2013	August 2013
6.3	Develop solutions to maximise the financial benefits of the Enterprise Zone to businesses locating at Discovery Park	David Smith	April 2013	September 2013
7	Working with Higher Education Institutes to support business growth initiatives			
7.1	Assess potential for setting up a Kent based School for Creative Start	David Hughes	April 2013	July 2013
	DEVELOPING ECONOMIC ASSETS			
8	Lead for KCC on the development of Kings Hill mixed use development site			
8.1	Submission and determination of Phase 3 outline application	Matt Hyland	Commenced March 2013	December 2013
8.2	Agree land disposal strategy for Phase 3 and potential to include other KCC land assets	Matt Hyland	Commenced February 2013	November 2013
8.3	Continue implementation of Phase 2 land disposal	Matt Hyland	April 2013	March 2014
8.4	Sale of development areas, 01, 03 and 05	Matt Hyland	January 2013	July 2013
8.5	Secure access/service agreement and disposal of ransom strip for Area F1	Matt Hyland	May 2013	July 2013
8.6	Sale of development area 57	Matt Hyland	June 2013	August 2013
8.7	Sale of development area 62/63	Matt Hyland	September 2013	December 2013
9	Lead for KCC on the promotion and development of Manston business park and Eurokent to support business growth and for inward investment			
9.1	Complete sale of plot 5, enabling incubator space to be developed.	Theresa Bruton	April 2013	June 2013
9.2	Complete negotiations and finalise s.106 for Eurokent.	Theresa Bruton	April 2013	July 2013
9.3	Complete one further land sale at Manston Business Park	Theresa Bruton	September 2013	March 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
9.4	Prepare business plan and land disposal programme for Eurokent (subject to receiving outline planning permission)	Theresa Bruton	July 2013	September 2013
9.5	Complete residential land sale at Eurokent, subject to planning.	Theresa Bruton	September 2013	March 2014
10	Manage the building works programme at the Old Rectory, Northfleet			
10.1	Complete essential external building repair work as part of Landlord obligations	Rob Hancock	April 2013	May 2013
10.2	Complete internal building works to provide more work spaces	Rob Hancock	April 2013	May 2013
10.3	Advertise new space to business start-ups	Rob Hancock	May 2013	September 2013
10	Develop business space provision at Whitfield, Dover			
11.1	Promote existing business space and location for Small and Medium enterprise accommodation.	Matt Hyland	Commenced January 2013	December 2013
11.2	Monitor situation for potential future strategic opportunities for disposal and/or land use optimisation in part or whole.	Matt Hyland	April 2013	March 2014
12	Provide accountable body role for Kent Downs and Marshes LEADER rural programme supporting local businesses and communities			
12.1	Carry out programme evaluation and submit report to Department Food and Rural Affairs (Defra)	Huw Jarvis	May 2013	July 2013
12.2	Close down remaining projects in current LEADER programme and produce final report for Defra	Huw Jarvis	April 2013	December 2013
12.3	Coordinate information to ensure Local Action Group input into DEFRA consultation on new LEADER programme	Huw Jarvis	April 2013	June 2013
12.4	Carry out workshops and stakeholder meetings consultations in preparation for new LEADER	Huw Jarvis	March 2013	September 2013
12.5	Develop and submit new LEADER bid	Huw Jarvis	October 2013	January 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
13	With partners, manage small rural community economic development initiatives			
13.1	Deliver community development initiatives with Action for Communities in Rural Kent (ACRK) including: <ul style="list-style-type: none"> • 15 housing needs surveys • 20 community-led plans • Training to assist 100 people return to work 	Theresa Bruton	April 2013	March 2014
13.2	Deliver with Kent Association for Rural Retailers support to rural shops and post offices via ACRK including: <ul style="list-style-type: none"> • Training and guidance aiding viability of rural shops and retention of Post Offices 	Theresa Bruton	April 2013	March 2014
INWARD INVESTMENT / TRADE DEVELOPMENT PROGRAMMES				
14	Manage work of Locate in Kent to deliver / safeguard jobs through attracting / retaining businesses into Kent			
14.1	Develop pipeline of 300 projects to support jobs growth target	David Hughes	April 2013	March 2014
14.2	Support ExEK, TIGER and Grow for It campaigns	David Hughes	April 2013	March 2014
14.3	Provide aftercare service to clients	David Hughes	April 2013	March 2014
15	Manage Foreign Direct Investment (FDI) work of Locate in Kent to attract overseas investment (America and North Europe)			
15.1	Tender for and appoint overseas lead generators	David Hughes	Commenced February 2013	April 2013
15.2	With United Kingdom Trade and Investment, develop and implement an action plan for trade shows /events	David Hughes	April 2013	June 2013
15.3	Undertake quarterly reviews of progress for overseas activity and report to KCC	David Hughes	April 2013 August 2013 October 2013 January 2014	June 2013 September 2013 December 2013 March 2014
15.4	Undertake annual FDI review (with Locate in Kent)	David Hughes	February 2014	March 2014
16	Manage on behalf of Kent International Business initiative 2 Seas Trade INTERREG project to support businesses to begin exporting or enter new markets			
16.1	Deliver 2013 action plan with partners	Steve Samson	April 2013	December 2013

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
16.2	Organise and deliver 3 Local business workshops in Kent (50 companies)	Steve Samson	May 2013	February 2014
16.3	Organise and deliver 10 Kent businesses exhibiting at 2 European trade fairs	Steve Samson	June 2013	March 2014
16.4	Organise and deliver 4 market visits to Low Countries (Belgium and the Netherlands) (40 companies)	Steve Samson	May 2013	November 2013
17	Co-ordinate Kent International Business (KIB) initiatives to support businesses to enter in to new overseas markets			
17.1	Deliver 2013 KIB action plan with partners	Steve Samson	April 2013	March 2014
17.2	Target and engage with 100 businesses	Steve Samson	April 2013	December 2013
17.3	Deliver 5 export start up roadshow events	Steve Samson	April 2013	March 2014
17.4	Produce, on a monthly basis, 12 Kent trade bulletins	Steve Samson	April 2013	March 2014
17.5	Organise one sector-focused overseas market visit (10 Kent companies)	Steve Samson	October 2013	December 2013
17.6	Sponsor KEIBA Awards: International Category	Steve Samson	April 2013	June 2013
KENT SECTOR DEVELOPMENT				
18	Manage work of Visit Kent to promote and market Kent as a premier holiday destination			
18.1	Support delivery of Visit Kent business plan with public and private sector partners	Theresa Bruton	April 2013	March 2014
18.2	Working with People 1st and other partners secure external funding to develop a Kent Hospitality Guild	Theresa Bruton	April 2013	March 2014
18.3	Work with Visit England, British Destinations and ETRIP to explore ways of accurately comparing performance indicators with other UK destinations	Theresa Bruton	April 2013	March 2014
18.4	Directly, and with partners seek and respond to opportunities profiling Kent that support Kent's economic growth objectives	Theresa Bruton	April 2013	March 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
19	With partners, develop Kent Low Carbon business sector			
19.1	<p>Work with partners to develop a sector led consortium for offshore wind, building on the Kent Wind Energy Network. (Year 1 of a 3 year ERDF project):</p> <ul style="list-style-type: none"> ▪ Establish consortium as working entity ▪ Roll out website and begin membership recruitment ▪ Hold first innovation and supply chain events 	Neil Hilkene	<p>April 2013 July 2013 September 2013</p>	<p>July 2014 December 2013 March 2014</p>
19.2	<p>Implement actions to maximise the value of Kent's designation as a Centre for Offshore Renewable Engineering (CORE) and increase sector investment into the county.</p> <ul style="list-style-type: none"> ▪ Supply chain database and gap analysis study ▪ Joint actions with Locate in Kent to promote the Kent CORE within UK and international markets ▪ Green Box feasibility study to look at the potential for a visitor and low carbon technologies centre in North East Kent 	Neil Hilkene	<p>April 2013 April 2013 April 2013</p>	<p>July 2013 March 2014 September 2013</p>
19.3	Complete Spatial Risk Assessment for water resilience	Alan Turner	April 2013	July 2013
19.4	Develop programme of support for agricultural and horticultural businesses on water availability	Alan Turner	April 2013	May 2013
19.5	Implement specific actions to support agricultural and horticultural businesses	Alan Turner	June 2013	March 2014
20	Through Produced in Kent brand, champion and support the development of the Kent food and drink sector			
20.1	Networking / lobbying at national and local level to secure support for Produced in Kent's objectives	Edwyn Martin	April 2013	March 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
20.2	Lead on and participate in promotional campaigns and events: <ul style="list-style-type: none"> • Kent Breakfast Campaign (with Visit Kent) • Taste of Kent area at the County Show • Canterbury Food and Drink Festival • Taste of Kent awards • Farmers' Market at Hadlow College • Lambing weekend • 3 Member networking events 	Edwyn Martin	April 2013 July 2013 September 2013 March 2014 July 2013	December 2013 July 2013 September 2013 March 2014 March 2014
20.3	Further develop Produced in Kent programme via: <ul style="list-style-type: none"> • Work placement scheme • Investigation into further funding opportunities • Review marketing and brand strategy Developing a mechanism to measure brand awareness	Edwyn Martin	April 2013 April 2013 April 2013 June 2014	March 2014 March 2014 July 2014 July 2014
KEY MILESTONES				DATE (month/year)
A	Agree streamlined process for Expansion East Kent bids up to £30k		April 2013	
B	Launch TIGER to applicants		April 2013	
C	Agree land disposal strategy for Phase 3 and potential to include other KCC land assets		November 2013	
D	Submit bid for new LEADER programme		January 2014	
KEY MILESTONES				DATE (month/year)
E	Complete review of foreign direct investment		March 2014	
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Development of new LEADER bid – potential accountable body role		No	
2	Sales of development areas at Kings Hill		Yes	

PRIORITY 2: infrastructure and Housing		DESCRIPTION OF PRIORITY: Develop and exploit new and existing funding streams and mechanisms to enable delivery of new housing, infrastructure and regeneration schemes to support economic growth		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
INFRASTRUCTURE PROVISION				
1	Lead KCC work with District Councils on Community Infrastructure Levy (CIL) as a means to secure appropriate community infrastructure to support new housing development			
1.1	Develop Governance Protocols to agree an approach to CIL between KCC and each District	Nigel Smith	Commenced December 2012	March 2014
1.2	Identify key priorities and issues for each District	Nigel Smith	Commenced February 2013	March 2014
1.3	In partnership with Districts develop draft 5 year District Wide Delivery Programmes	Nigel Smith	Commenced February 2013	March 2014
1.4	Contribute to site specific Section 106 and CIL negotiations and refinement of IIFM and cash flow model	Nigel Smith	April 2013	March 2014
1.5	Identify funding gaps and develop business case to Government for resources to deliver infrastructure requirements	Nigel Smith	April 2013	December 2013
2	Develop and deliver Integrated Infrastructure and Finance Model (IIFM) to provide framework for KCC's input to District Infrastructure Delivery Plans			
2.1	Complete IIFM documentation	Theresa Warford	April 2013	June 2013
2.2	Handover model operation to service providers and support them to use IIFM in service provision planning	Theresa Warford	April 2013	December 2013
2.3	Continue to develop and agree protocols for IIFM maintenance as part of action 4.2 above	Theresa Warford	April 2013	August 2013
2.4	Exploit GIS Mapping to assist housing development planning	Theresa Warford	April 2013	December 2013
3	Lead for KCC to secure funding from the Growing Places Fund to address infrastructure constraints to unlock economic development			
3.1	Secure GPF funding for approved schemes in Rounds 1 and 2	Ross Gill	April 2013	May 2013
3.2	Develop options for GPF Round 3 to better align use of GPF with other sources of funding	Ross Gill	April 2013	July 2013

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
4	Deliver Broadband infrastructure to increase business access to superfast broadband services			
4.1	Continue process to award supply contract	Liz Harrison	April 2013	April 2013
4.2	Commence site surveys	Liz Harrison	May 2013	October 2013
4.3	Begin installation of infrastructure	Liz Harrison	November 2013	March 2014
4.4	Commence demand stimulation (Digitising Kent programme)	Liz Harrison	September 2013	March 2014
4.5	Participate in Engage programme	Liz Harrison	April 2013	March 2014
4.6	Commence DEFRA funded projects	Liz Harrison	April 2013	March 2014
4.7	Complete Regeneration Fund pilots	Liz Harrison	April 2013	March 2014
5	Lead for KCC on Kent Thameside Strategic Transport Programme Homes and Roads to provide transport improvements across Dartford and Gravesham to meet demand from new housing development			
5.1	Approve 2013-14 Forward Delivery Programme	Stephen Dukes	April 2013	May 2013
5.2	Prepare and Approve 2014-15 Forward Delivery Programme	Stephen Dukes	October 2013	January 2014
5.3	Prepare, Consult & Publish 2013 Annual Progress Report	Stephen Dukes	September 2013	February 2014
5.4	Commission consultants for A2 Bean/A2 Ebbsfleet	Stephen Dukes	April 2013	June 2013
5.5	Appoint Project Manager to manage delivery of schemes set out below: <ul style="list-style-type: none"> • Rathmore Road • A226 London road / St Clements Way • Dartford Town Centre 	Stephen Dukes	Commenced March 2013	July 2013
5.6	Progress work for Rathmore Road Link, Gravesend: <ul style="list-style-type: none"> • Determine planning application • Land negotiations with Gravesham Borough Council • Compulsory Purchase Orders published • Detailed design 	Stephen Dukes	June 2013 April 2013 July 2013 July 2013	July 2013 August 2013 August 2013 March 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
5.7	Progress work for A226 London Rd / St Clements Way development: <ul style="list-style-type: none"> Options evaluation Preferred option determined 	Stephen Dukes	May 2013 December 2013	December 2013 February 2014
5.8	Progress work for Dartford Town Centre transport strategy development: <ul style="list-style-type: none"> Commissioning brief Develop transport strategy 	Stephen Dukes	April 2013 June 2013	May 2013 February 2014
HOUSING				
6	Deliver key recommendations in Kent Forum housing strategy Better Homes: localism, aspiration and choice 2012 – 2015.			
6.1	Deliver Phase 1-2 Kent Local Authority Mortgage Scheme	Jo Purvis / Brian Horton	April 2013	December 2013
6.2	Explore options for further development of the Kent Local Authority Mortgage Scheme	Jo Purvis / Brian Horton	April 2013	March 2014
6.3	Promote with Government new models of funding for the delivery of future housing in Kent	Jo Purvis / Brian Horton	April 2013	October 2013
6.4	Provide the strategic housing context and stakeholder liaison for Live Margate	Jo Purvis / Brian Horton	April 2013	March 2014
6.5	Explore institutional investment and promote Government funding streams to increase the delivery of new housing in Kent	Jo Purvis / Brian Horton	April 2013	March 2014
6.6	Explore options with HCA for closer joint working to link Kent's housing growth and infrastructure ambitions and make the case to Government for funding	Jo Purvis / Brian Horton	May 2013	December 2013
6.7	Work with HCA, Kent Developers Group, Kent Housing Group and Kent Planning Officers Group to promote use of the Viability Protocol and develop a peer review system to unlock stalled housing sites in Kent	Jo Purvis / Brian Horton	April 2013	September 2013
6.8	Work with Joint Planning and Policy Board and Kent Housing Group to promote and support interventions to tackle homelessness and provide affordable housing for vulnerable groups: <ul style="list-style-type: none"> Undertake research, to develop and obtain endorsement for a protocol for delivering affordable housing for people with a physical or sensory disability Support FSC to develop KCC's Accommodation Strategy 	Jo Purvis / Brian Horton	April 2013 April 2013	May 2013 October 2013

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
6.8 cont.	<ul style="list-style-type: none"> Undertake research to understand the level of need across Kent and Medway for accommodation for ex-service personnel Explore options for providing transitional supported housing for vulnerable ex-service personnel 		April 2013	September 2013
			April 2013	December 2013
7	With Districts, deliver the No Use Empty scheme to encourage owners of empty homes to bring their properties back into use			
7.1	<p>Continue to work with all 12 Districts to reduce the number of long term empty properties back into use:</p> <ul style="list-style-type: none"> Provide support to District Empty Property Officers in association with the KCC NUE Loan Fund Ensure there are sufficient number of projects in the pipeline Coordinate and provide training to Empty Property Officers where required 	Steve Grimshaw	April 2013	March 2014
7.2	<p>KCC NUE Loan Fund</p> <ul style="list-style-type: none"> Review loan payments due 31st March Manage the KCC Capital Fund for NUE 	Steve Grimshaw	April 2013 April 2013	June 2013 March 2014
7.3	Confirm and deliver annual NUE target of 200 units pa	Steve Grimshaw	April 2013	March 2014
7.4	Produce newsletter to support wider marketing of both NUE projects	Steve Grimshaw	June 2013	October 2013
8	With Districts and Homes and Communities Agency (HCA), expand the No Use Empty scheme to return large family-size empty homes into use as affordable rented homes.			
8.1	Finalise the model with the Registered Provider to satisfy HCA requirements	Steve Grimshaw	April 2013	May 2013
8.2	Commission / contract with home owners to meet 2013/14 target to bring 10 empty units back into use as Affordable Rented Accommodation	Steve Grimshaw	June 2013	August 2013
9	Lead KCC negotiations to unlock major housing development sites (over 500 houses) and secure KCC service infrastructure to support the new homes			
9.1	Support KCC and District partners to bring forward delivery of major sites/infrastructure in Growth Areas	Abigail Raymond/Paul Campion	April 2013	March 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
9.2	Identify infrastructure packages (including land requirements) needed to support the delivery of major sites as part of S106 and CIL negotiations	Abigail Raymond/Paul Campion	April 2013	March 2014
9.3	Inform funding bids and formal responses to support the delivery of major sites	Abigail Raymond/Paul Campion	April 2013	February 2014
9.4	Prepare a summary of pipeline projects and delivery challenges and actions needed by KCC to unlock sites	Abigail Raymond/Paul Campion	April 2013	February 2014
9.5	Working with HCA including regarding funding and their Stewardship Agreement	Nigel Smith/Abigail Raymond	April 2013	March 2014
9.6	Continue to explore other potential/innovative funding mechanisms such as Regional Infrastructure Fund and Tax Increment Finance	Abigail Raymond/Paul Campion	April 2013	March 2014
10	Lead KCC negotiations to proposed theme park development at Swanscombe Peninsular, Dartford			
10.1	Facilitate and coordinate KCC Working Group set up in response to the proposal from London Resort Company Holdings	Nigel Smith	April 2013	March 2014
10.2	Initiate early meetings, as appropriate with Districts, Ministers and senior civil service to ensure coordination and shared priorities	Nigel Smith	April 2013	March 2014
11	Manage contract with external provider (currently Mouchell Parkman) to secure contributions for KCC service infrastructure to support housing delivery on minor sites (up to 500 houses)			
11.1	Negotiate (and renegotiate as appropriate) developer contributions and infrastructure delivery	Paul Campion	April 2013	March 2014
11.2	Finalise appointment of consultant under new contract and manage new contract going forward	Paul Campion	April 2013	March 2014
11.3	Support implementation of recommendations in the Internal Audit report (S106 Developer Contributions)	Paul Campion	April 2013	August 2013
REGENERATION PROJECTS				
12	Deliver the Romney Marsh, Marsh Million Loan Fund Programme to promote business growth and job creation on Romney Marsh			
12.1	Secure funding, agree assessment criteria and launch Romney Marsh economic development funding programme with Magnox and Shepway District Council	Ross Gill	Commenced December 2012	April 2013
12.2	Produce Delivery Plan and open scheme to project proposals	Ross Gill	April 2013	July 2013
12.2	Commence delivery of programme and monitor progress to ensure project drawdown of funding	Ross Gill	September 2013	March 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
13	Manage relationship with the Cyclopark Trust			
13.1	Manage contract retention period, operator agreement, and funding agreements to ensure compliance to contract terms	Steve Grimshaw	April 2013	March 2014
14	Deliver Folkestone Townscape Initiative to deliver public realm improvements to Folkestone Town Centre			
14.1	Submit Stage 2 bid to Heritage Lottery Fund	Rob Hancock	April 2013	May 2013
14.2	Plan and hold launch event for project	Rob Hancock	June 2013	September 2013
14.3	Continue to prepare detailed designs for Tontine Street for approval by Joint Transport Board	Rob Hancock	June 2013	September 2013
14.4	Implement Tontine Street works	Rob Hancock	April 2013	June 2013
15	Manage relationship with Operators of Old Town Hall, Gravesend			
15.1	Provide client role for management contract and external works	Rob Hancock	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Agree 2014-15 Homes and Roads forward delivery programme			November 2013
B	Growing Places Funding secured for approved Round 1 and 2 schemes			May 2013
C	Installation of BDUK-funded broadband infrastructure begins			March 2014
D	Phases 1 and 2 of Local Authority Mortgage Scheme complete			December 2013
E	Joint CIL approach with Districts agreed			April 2014
F	Finalise appointment of consultant for minor sites S106 negotiations			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Finalise appointment of consultant for minor sites S106 negotiations		No	

PRIORITY 3: Strategy and Partnerships		DESCRIPTION OF PRIORITY: Work with partners to provide a strategic voice for Kent businesses to influence, promote and secure shared regeneration and economic development objectives for Kent		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
ECONOMIC STRATEGY				
1	Refresh of <i>Unlocking Kent's Potential</i> Economic Development and Regeneration Strategy			
1.1	Consult on <i>Unlocking Kent's Potential</i> , Kent's new strategy for growth	Ross Gill	May 2013	July 2013
1.2	<i>Unlocking Kent's Potential</i> adopted by KCC and Kent Association of Leaders	Ross Gill	September 2013	December 2013
1.3	Develop Action Plan for Innovation and Growth, sequential to <i>Unlocking Kent's Potential</i>	Ross Gill	April 2013	October 2013
1.4	Develop programme of actions arising from <i>Action for Growth</i> summit in April 2012 and explore opportunities for additional flexibilities with Government	Ross Gill	April 2013	October 2013
1.5	Working with developers and others, promote " <i>action for Growth</i> " solutions to Government	David Godfrey	April 2013	March 2014
1.6	Co-ordinate internal activity to support " <i>Action for Growth</i> " objectives	David Godfrey	April 2013	March 2014
2	Respond to Consultations and new opportunities			
2.1	Respond to Government consultation on Review of Assisted Areas	Ross Gill	April 2013	December 2013
2.2	Respond to Government consultations and potential new sources of funding as appropriate	Ross Gill	April 2013	March 2014
ECONOMIC PARTNERSHIPS				
Lead KCC input to national and county wide strategic economic partnerships				
3	Kent Economic Board (KEB) / Business Advisory Board (BAB)			
3.1	Deliver programme of KEB/BAB bi-monthly meetings	Wayne Gough	April 2013	March 2014
3.2	Refresh of KEB including development of priorities and action plan	Wayne Gough	April 2013	June 2013

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
4	South East Local Enterprise Partnership			
4.1	Support development of South East Growth Strategy to reflect Kent's interests and support future funding allocations, including in preparation for the development of the proposed Single Pot post 2015	Ross Gill	April 2013	January 2014
4.2	Develop options for a clearer, federal model for the Local Economic Partnership (LEP), linked with <i>Unlocking Kent's Potential</i>	Ross Gill	April 2013	July 2013
4.3	Work with the LEP and local partners to promote county-based growth opportunities	David Godfrey	April 2013	March 2014
5	Thames Gateway			
5.1	Support Thames Gateway Kent Partnership through core funding (with Districts and Medway) and Board representation (4 Board meetings/year)	Ross Gill	April 2013	March 2014
5.2	Contribute to Thames Gateway Strategic Group through Board membership and as part of Secretariat	Ross Gill	April 2013	March 2014
5.3	Identify key sites and issues for joint intervention with Government as part of Thames Gateway Growth Conversation	Ross Gill	April 2013	July 2013
6	East Kent			
6.1	Support East Kent Regeneration Board (EKRB) as part of Management Group and Board	Ross Gill	April 2013	March 2014
6.2	Publish and launch East Kent Growth Plan	Ross Gill	May 2013	June 2013
6.3	Develop and publish East Kent Skills Plan	Ross Gill	April 2013	October 2013
6.4	Support Thanet Regeneration Board through Board representation	Barbara Cooper	April 2013	March 2014
7	West Kent			
7.1	Coordinate KCC support for West Kent Partnership priorities	David Godfrey	April 2013	March 2014
8	Kent Rural Board (KRB)			
8.1	Provide secretariat for KRB	Liz Harrison	April 2013	March 2014
8.2	Develop Rural Investment Plan	Liz Harrison	April 2013	March 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
8.3	Support implementation of Rural Housing Protocol	Liz Harrison	April 2013	March 2014
8.4	Work with KRB partners to develop Kent Rural Network.	Liz Harrison	April 2013	March 2014
9	East Kent Spatial Development Company			
9.1	Represent KCC's interests via board and project steering group	Theresa Bruton	April 2013	March 2014
BUSINESS ENGAGEMENT				
10	Deliver Sector Conversation Programme with businesses in key growth sectors to target KCC interventions to assist business growth			
10.1	Follow up previous conversations to ensure identified priorities are progressed	Wayne Gough	April 2013	July 2013
10.2	Maintain and support dialogue with main banks	Wayne Gough	April 2013	March 2014
10.3	Work with Kent Arts and Cultural Services unit to ensure creative sector actions are delivered	Wayne Gough	April 2013	September 2013
10.4	Investigate scope for further sector specific consultation events	Wayne Gough	April 2013	June 2013
10.5	Depending on outcome from above action deliver further consultation events	Wayne Gough	June 2013	March 2014
10.6	Agree, then deliver Business Engagement Strategy elements	Wayne Gough	April 2013	March 2014
11	Lead KCC input to Kent Developers' Group (KDG) to influence housing development in Kent			
11.1	Provide advocacy and point of contact for KCC on Kent Developer's Group and work with KDG Chair to define priorities	Nigel Smith	April 2013	March 2014
RAISING KENT'S PROFILE				
12	Deliver Grow for It! Programme to promote East Kent area to interested parties			
12.1	Deliver major life sciences sector event	Barbara Cooper	April 2013	June 2013
12.2	Deliver Grow for It! programme of promotional activity	Barbara Cooper	May 2013	March 2014
12.3	Deliver Low Carbon Sector event	Barbara Cooper	May 2013	June 2013
12.4	Deliver "Business on the Beach" event	Barbara Cooper	June 2013	July 2014

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
13	Promoting Kent			
13.1	Support the promotion of Kent within Government and within national and SE (e.g. LEP) networks as the place to do business	David Godfrey	April 13	March 14
14	Profiling Kent			
14.1	Engage with strategic business initiatives to profile Kent businesses at key events: <ul style="list-style-type: none"> • Kent 2020 Vision Live <ul style="list-style-type: none"> ○ Conference and Expo ○ Feedback and reporting 	Allison Campbell-Smith	April 2013 May 2013	April 2013 August 2013
	<ul style="list-style-type: none"> • KEIBA <ul style="list-style-type: none"> ○ Judging for 2013 entries ○ Gala dinner 	Allison Campbell-Smith	April 2013 June 2013	May 2013 July 2013
	<ul style="list-style-type: none"> • Kent Property Market Review <ul style="list-style-type: none"> ○ Produce brochure and organise launch events • Kent Ambassadors briefing programme <ul style="list-style-type: none"> ○ Olympic legacy and sport in Kent ○ Kent rivers and coastline ○ Creative industries ○ Plan 2014/15 programme • Kent Design Initiative <ul style="list-style-type: none"> ○ With KPOG, review and agree way forward for initiative ○ Prepare for 2014/15 Kent Design Award Event 	Rob Hancock Allison Campbell-Smith Rob Hancock	April 2013 April 2013 July 2013 September 2013 December 2013 April 2013 September 2013	November 2014 July 2013 September 2013 December 2013 February 2014 April 2013 March 2014
KEY MILESTONES				DATE (month/year)
A	Refresh of <i>Unlocking Kent's Potential</i> adopted			December 2013
B	Refresh of KEB and Action Plan completed			July 2013
C	Major life sciences event delivered as part of Grow for It! campaign			April 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Refresh of <i>Unlocking Kent's Potential</i>			No

PRIORITY 4: Corporate Programmes		DESCRIPTION OF PRIORITY: Contribution and support to KCC Key Corporate Programmes and strategies to deliver transformational change		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1 TRANSFORMATIONAL PROGRAMMES				
1.1	<p>Make specific contribution to support vulnerable adults and children through:</p> <ul style="list-style-type: none"> • Delivery of key recommendations in the Kent Forum Housing Market Strategy (Priority 2, item 6) • Sector conversation programme to identify and plan for future work skills (Priority 3, item 10) • Securing developer contributions from new housing to provide community infrastructure to support quality of life for residents living in the community (Priority 2, items 9 and 11) • Working with education to share leads and information from business engagement activities (Priority 3, items 3 and 10) 	<p>Jo Purvis/Brian Horton</p> <p>Wayne Gough</p> <p>Paul Campion</p> <p>Wayne Gough</p>	<p>April 2013</p> <p>April 2013</p> <p>April 2013</p> <p>April 2013</p>	<p>March 2014</p> <p>March 2014</p> <p>March 2014</p> <p>March 2014</p>
1.2	<ul style="list-style-type: none"> • As part of Corporate Parenting role, develop and provide opportunities for work experience for “Looked After Children” 	Barbara Cooper	May 2013?	September 2013?
2 LINKS TO KEY KCC STRATEGIES				
2.1	Make specific contribution to delivery of Kent Environment Strategy through development of Kent’s low carbon business sector. (Priority 1, item 18)	Neil Hilkene /Alan Turner	April 2013	March 2014
3 CHANGE MANAGEMENT PROGRAMMES				
3.1	<p>Make specific contribution to support and implement key change management programmes:</p> <ul style="list-style-type: none"> • Enterprise Resource Planning (and Iproc) • New Work Spaces • Customer Service Strategy • Kent Manager 	<p>Steve Grimshaw</p> <p>Lisa Brinkley</p> <p>Jacqui Ward</p> <p>Nigel Smith</p>	April 2013	March 2014

SECTION D: FINANCIAL AND HUMAN RESOURCES

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 (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Economic & Spatial Development	Barbara Cooper	£ 2318.5	£ 2350.7	£4669.2	£-756.5	£3,912.7	£-246.1	£3,666.6

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
29.9	29.9	

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION
Weak economic outlook	<ul style="list-style-type: none"> • Robust monitoring and MTFP process • Monitor key socio and economic trends • Marketing Kent for Inward Investment • Access new funding streams
Insufficient resources to deliver projects	<ul style="list-style-type: none"> • Robust monitoring and project management process • Work focussed on areas with greatest capacity for substantive action • SMT reviews of highest risk projects and ongoing priorities
Failure of key partners	<ul style="list-style-type: none"> • Audit and monitoring reports • Close liaison and involvement at senior level • SLAs linked to targets which are monitored quarterly • Regular review of partnerships

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Bid development	4 weeks – depending on bid deadlines and amounts requested	Redeployment of resources
New funding mechanisms	4 weeks	Redeployment of resources
Delivery of enabling infrastructure	1 – 4 weeks depending on project	Redeployment of resources
Delivery of regeneration projects	4 weeks	Reduced staffing and redeployment of resources
External funding draw down	1-2 weeks depending on flexibility of bid draw down timetables	Redeployment of resources
Strategy development	3 months	Reduced staffing and redeployment of resources

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

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

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target				
				Q1	Q2	Q3	Q4	Total
Jobs growth	N/A	N/A – only recorded LiK performance	N/A	500	750	1,100	1,700	4,050
Investment leverage	N/A	N/A -new	N/A	£10m	£15m	£18m	£24m	£67m

In 2012/13, ESD committed to reviewing its methodology to measure performance indicators in a more robust and consistent way to ensure effective monitoring. We are introducing this methodology in 2013/14. The figures in the above PI table are a net estimate based on current project plans. They will be monitored during the year and adjusted based on monitoring outcomes.

ESD is also reviewing and developing further performance indicators for business support, business incubation / start up support and business contacts.

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
Percentage completion of Kent Manager Standard by eligible managers with two years on the programme	95%		N/A	100%	100%

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>Consultation Support:</p> <ul style="list-style-type: none"> • LEADER programme • Kent’s Strategy for Growth <p>Web development</p> <ul style="list-style-type: none"> • Business Support • Expansion East Kent • TIGER • Grow for IT <p>Marketing assistance</p> <ul style="list-style-type: none"> • Expansion East Kent • TIGER • Discovery Park • High-speed broadband programme • Life Sciences Conversation • Low Carbon Conversation • Business on the Beach Event <p>Events support</p> <ul style="list-style-type: none"> • Kent International Trade Development Programme • 2 Seas Trade Programme • KeIBA • Kent 2020 • Kent Property Market Review 	<p>Communications & Community Engagement</p>	<p>Mar-Sept 2013 July-Oct 2013</p> <p>June 2013 April – March 2014 April – March 2014 April – March 2014 April – March 2014</p> <p>May – July 2013 May – July 2013 May – July 2013 April – March 2014</p>
<p>Contract and legal advice (loans)</p> <ul style="list-style-type: none"> • Expansion East Kent • TIGER • Growing Places Fund • No Use Empty • Homes and Roads • Business incubator programme • Kings Hill 	<p>Governance and Law</p>	<p>April – March 2014</p>

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
<ul style="list-style-type: none"> • East Kent Opportunities • Cyclopark • Potential revolving funds 		
Financial advice <ul style="list-style-type: none"> • Local Authority Management Scheme • Growing Places Fund • High-speed broadband programme • Kings Hill • East Kent Opportunities • Cyclopark 	Finance & Procurement	April – March 2014
Property advice <ul style="list-style-type: none"> • Incubator Workspaces • Local Authority Management Scheme • Homes and Roads • Cyclopark 	Property	April – March 2014
Creative Sector action plan (delivery) <ul style="list-style-type: none"> • Sector conversations • Capital of Culture Bid 	Arts Development Unit	April-July 2013
Community infrastructure provision/major sites <ul style="list-style-type: none"> • Community Infrastructure Levy 	Enterprise and Environment Education, Learning and Skills Family and Social Care Customer and Communities	April – March 2014

Divisional Business Plan 2013-14

Enterprise and Environment **Highways and Transportation**

Executive Summary:	
Cabinet Portfolio:	Bryan Sweetland
Responsible Corporate Director :	Mike Austerberry
Responsible Director:	John Burr
Heads of Service:	Spencer Palmer Behdad Haratbar Tim Read David Beaver Head of Public Transport (not yet appointed)
Gross Expenditure (Revenue):	£93,729100
FTE (Total)	352.9



* includes staff joining from Transport Integration and cost saving service internalisations from Jacobs

SECTION A: ROLE/PURPOSE OF FUNCTION

Highways and Transportation (H&T) has spent 2012/13 consolidating on the major restructuring and downsizing delivered last year and ensuring that services improve year on year. Further staff changes took place last year with the addition of Transport Integration from Commercial Services and we have taken this opportunity to provide a real focus for this key service area by appointing a Head of Public Transport. This year will bring further key changes with new consultancy arrangements from April 2013. In preparation of this contract further in-sourcing has taken place as for core service delivery this offers better value for money. This Annual Plan sets out the important core services delivered to communities, our contribution to Bold Steps and outlines the key improvement actions we will deliver in the coming year to improve our services further.

H&T's core purpose is the maintenance and improvement of the County's roads, pavements and other assets such as street lights and drains that support their safe use by all. H&T also delivers a wide range of services which includes improving road safety for all users, managing traffic flows to ease congestion, working with others to provide viable alternatives to the car, as well as delivering major projects and managing development in key areas of growth. Top operational priorities for the service are repairing potholes (swiftly and to a high quality), resolving customer enquiries quickly and managing incidents/weather emergencies on the highway to keep Kent moving.

H&T has a duty to ensure the effective discharge of the Council's statutory duties and powers as Local Transport & Highway Authority, in particular its duty of care to help ensure safe passage for all road users. H&T delivers services through five business units and these are set out below along with a description of their key purpose. Each Business Unit has its own detailed Operating Plan that considers a rolling 12-18 month horizon. The Director is authorised to negotiate, settle the terms of and deliver the core services for H&T outlined below and the new priorities and actions set out in Section C including any agreements necessary for the proper maintenance of the highway and highway safety.

1. Highway Operations (Spencer Palmer)

Purpose: **"We help everyone to make safe and reliable journeys on Kent's highway network"** (by regularly inspecting all roads and pavements, repairing faults and damage quickly, managing severe weather response, managing and coordinating all works and incidents to minimise disruption; enforcing when required; and keeping people informed and engaged).

2 Programmed Works (Behdad Haratbar)

Purpose: **"We improve the condition and life of the highway"** (by delivering all programmed maintenance and repairs to the roads, pavements, structures, street lights, drainage systems, soft landscapes and traffic signals)

3. Transportation (Tim Read)

Purpose: **“We ensure our highway network operates as safely and efficiently as possible”** (includes assisting developers in minimising the impact of their proposals on the travelling public, planning transport to help the Kent economy grow, delivery of integrated transport schemes, Member Highway Fund, ensuring projects funded by others meet highway standards, promoting road safety, cycling, walking and sustainable transport, congestion relief and maintaining the definitive highway records)

4. Public Transport (Not yet appointed)

Purpose: **“We help people use Public Transport to get to where they are going”**. (By managing the subsidised bus services, delivering KCC’s statutory and discretionary transport provision, arranging transport for schoolchildren and other young people and adults being provided with care by the Council. We issue Kent Freedom Passes to young people and we arrange public bus services and provide information about bus times and routes. We also provide transport-related services to other local councils, transport operators and other businesses)

5. Commercial Management (David Beaver)

Purpose: **“We drive improvement in all commercial activity and performance across H&T to ensure the delivery of high quality and value for money services”** (includes managing all commercial aspects of contracts and compliance, H&T ICT, priority contracts, rechargeable works, performance management, business risk and continuity).

SECTION B: CONTRIBUTION TO MEDIUM TERM PLAN OBJECTIVES

Whilst a key focus for Highways and Transportation (H&T) is the important reactive and demand led routine repair and response service, we also ensure our contribution to the Medium Term Plan (MTP) objectives (listed below) and ensure that our resources and strategic priorities support the 16 Bold Steps Delivery Priorities and Bold Steps for Kent Delivery Plan.

HELP THE ECONOMY GROW:

H&T continues to work hard to tackle congestion on the highway network both through improved traffic control and information, as well as investment in public transport and other alternatives to car journeys. We work closely with Developers and shape transport strategies to ensure growth is sustainable and does not lead to gridlock or damage to Kent's environment. We will be focusing on a review of the capital programme to identify new priorities and sources of funding and how to best make use of the Lane Rental income to deliver positive improvements.

PUT THE CITIZEN IN CONTROL:

H&T will continue to improve how we listen and work with communities to respond to their concerns about the network and deal with faults within our published standards. We will build on the Parish 'Caretaker' pilot launched in 2012/13 to encourage community support and engagement with routine highway work to create a real sense of ownership and 'can-do' pride in where residents live. Our website information will continue to be developed by listening to the 15,000 contacts we receive each month to ensure we provide clear information to manage expectation and be clear what we can and cannot do. Further innovations are planned to the Highway Management Centre to improve the quality and timeliness of travel information to help highway users make informed choices, as well as making sure incidents and disruption are dealt with as quickly as possible. We will be working closely with communities to help and empower them with our Freight Watch initiative to help tackle the issue of lorries using inappropriate rural routes in Kent.

TACKLE DISADVANTAGE:

H&T will be rolling out the very successful apprenticeship programme, now in place with our term contractor Enterprise across into the new consultancy arrangements. We will be developing our H&T staff apprenticeship programme and ensuring young people benefit from the exciting opportunities available from both the private and public sector and ensuring we play our part in promoting the success of this programme for KCC. We continue to support access to key services through schemes such as Concessionary Fares, supported bus routes and Freedom Pass as well as programmes focused on disadvantaged areas of Kent such as targeting road safety measures for communities which are disproportionately likely to be involved in road crashes.

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

The targets, activity and projects set out in the following tables will be used formally to track the business plan at mid-term and end of year monitoring as part of the Core Monitoring process. All projects will be managed through a formal project management process including Risk Registers and Equality Impact Assessments and with a regard to the KCC Environmental Policy.

All programmes and projects are assessed for level of risk, and medium and high risk projects are recorded on the E&E Directorate project risk register. This register gives details of the equality impact assessments undertaken where appropriate and the Directorate Management Team examines the list monthly, requesting updates from project managers on progress and risks.

H&T has Equality and Diversity as one of its key priorities and recognises the importance of embedding it throughout the business. We carry out Equality Impact Assessments on each of our policies and projects and they are an integral part of all our new maintenance/improvement schemes. Wherever a 'P' is highlighted next to a project in the following tables, it means the work directly involves 'People' (this could be customers or our own staff) and that we will put in place enhanced levels of equality work.

PRIORITY 1: Highway Operations		DESCRIPTION OF PRIORITY: Improving how we help make safe and reliable journeys on Kent's highway network		
Actions	Description	Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Review pothole repair process to improve quality and speed of routine repairs and resilience following severe weather.	Spencer Palmer	January 2013	May 2013
2.	Pilot innovative improvements to the Inspection (KCC) and repair (Enterprise) process for a more integrated 'Find & Fix' approach.	Spencer Palmer	April 2013	December 2013
3.	Review 'Village Caretaker' pilots and if successful develop wider initiatives with local communities and develop model for County-wide roll out.	Spencer Palmer	July 2013	December 2013
4.	Develop and implement the H&T apprenticeship programme (P).	Spencer Palmer	April 2013	March 2014
5.	Ensure mitigation on traffic movements and the condition of the network during the 'Superfast Broadband' programme.	Spencer Palmer	April 2013	March 2014
6.	Review and improve policy and process for road marking and road stud (cat's eyes) maintenance across Kent – to consider both whole route/location based prioritisation and response to local priorities.	Spencer Palmer	January 2013	June 2013
7.	Review the benefits of the Highway Management Centre to deliver further improvements to real time incident management and consider 24/7 operational opening.	Spencer Palmer	January 2013	May 2013
8.	Manage any changes to highway Insurance Claims service as a result of potential legislation changes in April 2013 (P).	Spencer Palmer	April 2013	December 2013
9.	Review and improve policy and process for High Speed Road maintenance programme to achieve more integrated working, less disruption and greater efficiencies.	Spencer Palmer	April 2013	September 2013
10.	Implement the Kent Lane Rental Scheme - introducing daily charges for works on the busiest routes at the busiest times – to encourage working practices that involve minimal network disruption.	Spencer Palmer	January 2013	June 2013
11.	Review and update safety inspection and maintenance policies and processes for all asset groups in light of current national standards and guidance.	Spencer Palmer	April 2013	March 2014

PRIORITY 1: Highway Operations (continued)		DESCRIPTION OF PRIORITY: Improving how we help make safe and reliable journeys on Kent's highway network
KEY MILESTONES (reference numbers linked to priorities above)		DATE (month/year)
10.	Kent Lane Rental Scheme – Commence trial running (with dummy charges).	March 2013
10.	Kent Lane Rental Scheme – Commence final scheme (with full charges applying)	June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		IS THIS ALREADY IN THE FORWARD PLAN? Yes/No
3.	Village Caretaker – Consideration of wider roll out following review of pilots.	No
4.	Agreement of a H&T apprenticeship programme.	No
7.	Consideration of business and customer benefits of Highway Management Centre 24/7 opening.	No

PRIORITY 2: Programmed Works		DESCRIPTION OF PRIORITY: Enhancing how we improve the condition and life of the highway		
Actions	Description	Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Deliver new soft landscape contracts (grass cutting, shrub maintenance and weed control) with improved and consistent service level across Kent	Behdad Haratbar	April 2013	November 2013
2.	Further phases of Streetlight Energy consumption reduction projects (P)	Behdad Haratbar	April 2013	March 2014
3.	Bus route canopy vegetation clearance programme and publication of revised policy/process following lessons learnt	Behdad Haratbar	April 2013	Sept 2013
4.	Publishing map based live traffic information on the KCC website and TV screens in KCC buildings	Behdad Haratbar	April 2013	Sept 2013
5.	Let improved contract arrangements for Road Condition Assessment, Material Testing and Coring	Behdad Haratbar	April 2013	October 2013
6.	Develop and publish Annual Drainage Service Plan (P) for better engagement and help from communities in periods of heavy rain.	Behdad Haratbar	April 2013	October 2013
KEY MILESTONES (reference numbers linked to priorities above)				DATE (month/year)
1.	Award of new soft landscape contracts			April 2013
6.	Review with Members the drainage service over the wet period in autumn/winter 2012/13			April 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			IS THIS ALREADY IN THE FORWARD PLAN? Yes/No	
2.	Potential significant decision following consultation on streetlight energy saving options		No	
6.	Review and approval of Annual Drainage Service Plan at Cabinet Committee		No	

PRIORITY 3: Transportation		DESCRIPTION OF PRIORITY: Improvements to the way we ensure our highway network operates as safely and efficiently as possible		
Actions	Description	Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Develop and implement the assessment process for validating schemes to be funded from Kent Lane Rental income.	Tim Read	April 2013	March 2014
2.	Capital Programme Review to identify new local priorities and sources of funding.	Tim Read	April 2013	December 2013
3.	Complete the master planning and make recommendations for improvements at North Farm, Tunbridge Wells.	Tim Read	April 2013	March 2014
4.	Review of Safety Camera provision and introduction of digital enforcement technologies.	Tim Read	April 2013	December 2013
5.	Deliver countywide 'Freight Watch' and Freight Gateway initiatives	Tim Read	April 2013	March 2014
6.	Develop and publish 20 mph policy and approach (P)	Tim Read	April 2013	August 2013
7.	Review on-street parking enforcement services following audit review.	Tim Read	April 2013	March 2014
8.	Progress A28 Chart Road Dualling Scheme that will be funded by others	Tim Read	April 2013	March 2014
9.	Support the development by the HA of the A21 Tonbridge to Pembury Improvement scheme	Tim Read	April 2013	March 2014
10.	Ensure KCC interest is represented in District Transport Strategies	Tim Read	April 2013	March 2014
11.	Paramount Park, Swanscombe and M20 junction 10 – Providing highway input to high profile developments (P)	Tim Read	April 2013	March 2014
12.	Review the Member Highway Fund	Tim Read	April 2013	June 2013
13.	Review and co-ordination of health related transport initiatives to contribute to the new KCC led health agenda (P).	Tim Read	February 2013	July 2013
14.	Gravesend Transport Quarter Phase 3 – Planning Application and CPO process.	Tim Read	April 2013	September 2013
15.	St Dunstan's Traffic Management Scheme, Canterbury – Community Engagement and option development (P).	Tim Read	April 2013	March 2014

PRIORITY 3: Transportation (continued)		DESCRIPTION OF PRIORITY: Improvements to the way we ensure our highway network operates as safely and efficiently as possible		
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KEY MILESTONES (reference numbers linked to priorities above)		DATE (month/year)
1.	Assessment process for Lane Rental Scheme Funding to Cabinet Committee	November 2013
2.	Capital Programme Review to Cabinet Committee	November 2013
3.	North Farm recommendations to Cabinet Committee	November 2013
6.	20 mph Policy to Cabinet Committee	June 2013
7.	On street parking review to Cabinet Committee	Early 2014
8.	Decision on 'Growing Places' Bid	tbc
9.	A21 Tonbridge to Pembury Public Inquiry	September 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		IS THIS ALREADY IN THE FORWARD PLAN? Yes/No
1.	Assessment process for Lane Rental Scheme Funding to Cabinet Committee	No
2.	Capital Programme Review to identify new local priorities and sources of funding.	No
3.	North Farm, Tunbridge Wells – Master Planning and Recommendations	No
6.	Develop and publish 20 mph policy and approach	No
7.	Review on-street parking enforcement services following audit review.	No
12	Review of the Member Highway Fund	No

PRIORITY 4: Public Transport		DESCRIPTION OF PRIORITY: Improving how we help people use Public Transport to get to where they are going		
Actions	Description	Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Undertake a wide ranging public transport subsidy model review and develop recommendations. (P)	Public Transport Manager	April 2013	December 2013
2.	Review of supported bus contract procurement model to deliver further savings in public transport revenue support	Public Transport Manager	April 2013	December 2013
3.	Review of Home to School Transport and develop recommendations to improve the customer experience. (P)	Public Transport Manager	April 2013	November 2013
4.	Review of Public Transport Team structure and implement changes that impact on the wider H&T structure	Public Transport Manager	April 2013	August 2013
KEY MILESTONES (reference numbers linked to priorities above)				DATE (month/year)
	None			
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			IS THIS ALREADY IN THE FORWARD PLAN? Yes/No	
1	Recommendations and outcomes from the public transport subsidy model review and recommendations.		No	

PRIORITY 5: Commercial Management		DESCRIPTION OF PRIORITY: Improving how we drive improvement in all commercial activity and performance across H&T to ensure the delivery of high quality and value for money services		
Actions	Description	Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Deliver efficiencies and improved performance of Consultants through the new term contract with Amey	David Beaver	April 2013	March 2014
2.	Option evaluation review leading to re-location of East Kent Highways Depot and investment of capital receipt into the development of the existing highway depot at Preston Forge, Faversham	David Beaver	April 2013	March 2014
3.	Improve Web-based fault reporting website to show all current activity and planned works and the introduction of a Mobile 'App' to better inform customers, improve accessibility to report faults, increase self service and reduce the need to contact us (P).	David Beaver	April 2013	December 2013
KEY MILESTONES (reference numbers linked to priorities above)				DATE (month/year)
1.	Performance measures for new Consultant contract fully in place and reportable			October 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			IS THIS ALREADY IN THE FORWARD PLAN? Yes/No	
2.	Options and recommendations for re-location of East Kent Depot and investment of capital receipt into the existing Preston Forge Depot, Faversham (via Property Group and P&R Committee).		No	

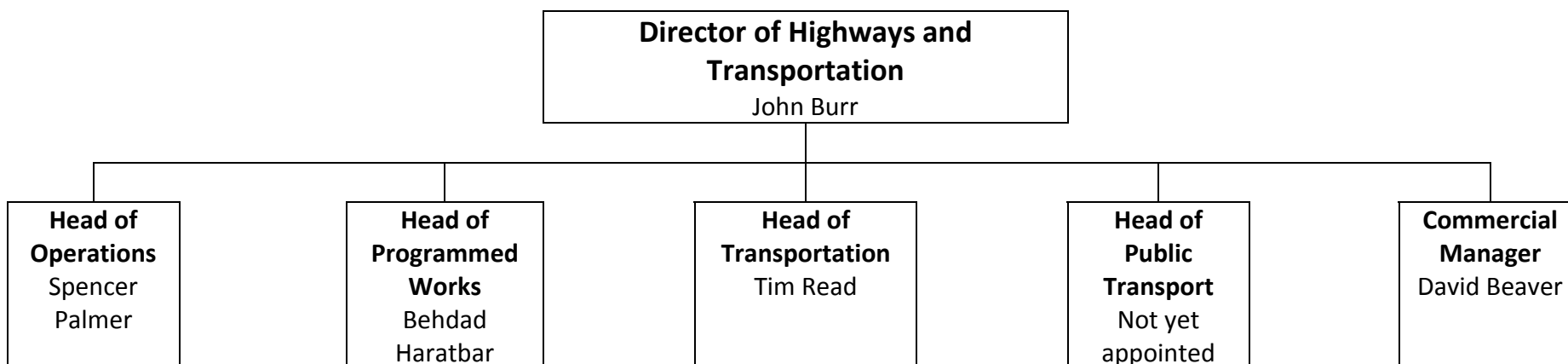
SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)

Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Commercial Management	David Beaver	£ 968.4	£ 3,136.8	£ 4,105.2	-£ 522.9	£ 3,582.3	£ -	£ 3,582.3
Highways Operations	Spencer Palmer	£ 6,015.4	£ 12,693.0	£ 18,708.4	-£ 3,184.6	£ 15,523.8	£ -	£ 15,523.8
Transportation	Tim Read	£ 5,414.5	£ 43,369.1	£ 48,783.6	-£ 7,697.7	£ 41,085.9	-£ 203.0	£ 40,882.9
Programmed Work	Behdad Haratbar	£ 2,396.3	£ 19,735.6	£ 22,131.9	-£ 793.0	£ 21,338.9	£ -	£ 21,338.9
Totals	John Burr	£ 14,794.6	£ 78,934.5	£ 93,729.1	-£ 12,198.2	£ 81,530.9	-£ 203.0	£ 81,327.9

HUMAN RESOURCES

The senior H&T Divisional Management Team structure is set out below:



The Table on the following page sets out Highways and Transportation (H&T) staffing plans for 31st March 2013 and the known or potential change on this staffing through the financial year. In developing our requirements for the new consultancy contract starting in

April 2013 some in-sourcing has taken place as this offers better value for core service delivery and we seek only to use consultants where specialist support is needed or for peaks in work load where we need to 'top-up' staff resources. The key changes in staff numbers from the 2012/13 Business Plan are the addition of Transport Integration (42 staff) from Commercial Services, some further internalisation in preparation for the new consultancy arrangements (Soft Landscape (16), Structures (12), ITS (10), Crash Data/Gazetteer (7), Freight Officer (1) and HMC (1) and the addition of a new Head of Service for Public Transport to reflect the importance and key leadership needed for this new area of our business. Once the Head of Service is in post the structure of Public Transport team will be developed and this may have some wider impacts on the current Transportation business unit structure.

Establishment at 31 st March 2013	Estimate of FTE at 31 st March 2014	Comments
352.9	352.9	<ul style="list-style-type: none"> • This is a combination of capital funded; core funded and externally funded staff. • There are no major changes to staff numbers planned

Through the annual appraisal process and monthly 1-2-1's H&T staff and their managers are encouraged to take ownership for their on-going development. H&T publish an annual Workforce Development Plan and work closely with Corporate colleagues to ensure connection to the wider KCC objectives. In 2013/14, a main focus for H&T with regard to workforce development is centred on our staff being fully trained to produce quality commissions for the new consultancy contract, with an ongoing programme of contract refresh training throughout the year to ensure excellent procurement practice within the business.

A key priority each year for H&T is keeping our staff safe whilst working on the highway, as well as continuing to invest in their technical capability to carry out statutory duties and supporting professional development; the continuous identification of skills gaps and the subsequent workforce planning contributes to the service group's competency frameworks and training matrices. This is particularly important for the newly internalised staff that will have recently joined H&T, the induction of new members of staff and during the appraisal process.

All staff who manage teams or key projects are engaged in the Kent Manager Programme and 360⁰ surveys are undertaken on all managers and team leaders on a two year rolling cycle. Through the staff appraisal process, staff are encouraged to identify personal actions to support the Kent Environment Strategy and the TravelSmart, PrintSmart and EnergySmart initiatives.

H&T will support the wider KCC OD and People Plan's priorities with our own Apprentice Programme and Succession Planning in tackling worklessness and getting young people into the workplace. We will also actively support the KCC wide priorities of Flexible Employment, Improved Engagement and use of Kent Behaviours/Competencies. The Age Profile work that is being undertaken across E&E will ensure business intelligence when making legacy and recruitment decisions.

SECTION E: RISK & BUSINESS CONTINUITY

Highways and Transportation (H&T) has undertaken a full Business Impact Assessment (BIA) to support **Business Continuity** and this is summarised in the Business Unit Operating Plans. These plans set out all the core services, the business criticality rating, recovery requirements and number of essential fuel users required. The following core services are considered to have the highest business criticality rating of 0-24 hours of Maximum Period of Tolerable Disruption (MPTD):

CRITICAL FUNCTIONS <i>(loss of which has a high impact on welfare, legal and financial requirement and/or reputation)</i>	TIMESCALE <i>(critical functions must return to minimum service level within 0-7 days)</i>	MINIMUM SERVICE LEVEL <i>(define the temporary arrangement e.g. reduced staff numbers)</i>
Emergency 2 hour response to safety critical incidents	0-24 hours	Ensure a response from KCC and contractors to incidents on the highway 24 hours a day and 7 days a week.
Help to keep the highway safe in winter	0-24 hours	By delivering a winter service across the County to counter the effects of ice, frost and snow on the highway (priority routes) with the objective to minimise injury, loss of life and damage to property. (Core winter service is 54 salting routes covering 4000 km of road per run).
Commission and ensure support from centralised Corporate teams	0-24 hours	Ensure support and response to enable H&T service delivery for ICT systems, external communication, Legal, Property Services, Finance, Health & Safety and manage the relationship with the Contact Centre

Business Continuity Plans (BCP) are in place for three main Office/Depot locations at Aylesford, Ashford and Invicta and these include the BIA relevant to each location. These plans have been audited and more extensive desk top exercises are planned in 2013/14. A Reduced Workforce Plan has also been developed to ensure continuity for issues such as a flu pandemic. Further work is planned in 2013/14 to ensure that a detailed business process is in place to ensure the delivery of the BCP especially around ICT systems failure.

All contracts with Providers include a contractual clause to ensure BCP are in place where core services are delivered on the front line by contractors (for example a 2 hour response to an emergency incident) and where Providers operate through a lease arrangement from KCC depots or premises.

Highways and Transportation manage **Risk** through a formal H&T Risk Register that is reviewed each month by the Director and Heads of Service. This is supported by business unit risks, that can be managed and mitigated at team level and that are discussed as part of the Performance Review meetings held each month. In developing this Business Plan the risks of achievement of objectives and priorities has been considered together with mitigation in relation to the KCC Corporate Risk Register (CRR). The key risks over this business plan period and the mitigating action are set out below:

RISK	
RISKS	MITIGATION
KCC fail to maintain the highway network to appropriate standards resulting in road traffic collisions and/or death/serious injury prosecution (Link to CRR4)	Statutory highway inspections are undertaken and resultant defects repaired to policy standards, Police reports are actioned, crash sites and road histories are reviewed and Inspectors achieve NVQ accreditation. Regular review of Winter Policy to seek engagement/support from the community and ensure contractor has sufficient salt stocks. Ensure sufficient community engagement for any energy saving streetlight scheme implementation.
Excessive network disruption caused by severe weather (Link to CRR4)	Annual review of Winter Service Policy following engagement with Members and local Communities. Put in place arrangements with local communities who support our actions in severe weather. Regular reviews and updating of information on our website such as publication of priority salting routes. Improved programmes of routine action such as gully cleansing to ensure appropriate regular asset maintenance.
Provider organisations or contractors do not provide the level of service required to the public (link to CRR14)	Ensure Service Level Agreements in place wherever formal contracts are not applicable. All key partnerships identified and have risk registers, performance management & governance arrangements in place. All 'Significant Contractors' have business continuity plans and risk registers in place for their contracts.
Take up and usage of Kent Freedom Passes exceeds projected/ budgeted levels (Link to CRR10)	Regular and timely monitoring of trends. Review of schemes, processes and reimbursement models to drive efficiencies whilst minimising impacts on public transport services

SECTION F: PERFORMANCE INDICATORS

Highways and Transportation (H&T) has a robust performance management process that on a monthly basis holds the Business Unit Managers and each of their senior managers to account via a formal Performance Review process. A total of 15 team managers each present a monthly dashboard and this is challenged by the Director and the relevant head of Service. This includes an assessment of seasonal demand, indicators from key Contracts and other measures that are used by managers to understand and improve the service they deliver. A monthly exception report is published that summarises overall H&T performance and is used to identify and drive continuous improvement.

H&T is a very customer demand led business with over 200,000 contacts each year handled initially by the Contact Centre and where they are not able to answer the query or request then this is passed to the appropriate business unit to action. H&T publish standards for response to routine enquiries and this is normally up to 28 days, unless the issue is life threatening and then we endeavour to attend site within 2 hours. Performance can be affected by seasonal peak demands but all teams work hard to meet published standards.

All H&T contracts have a series of operational measures, monitored on a monthly basis, designed to hold Providers to account and drive service improvement.

H&T is required to provide over 20 datasets to central government in a given year. The single data list is a catalogue of all the datasets that local government submit and includes measures around casualty reduction, concessionary travel, local bus punctuality, blue badge parking, parking enforcement, road condition, road lengths and smart/integrated ticketing. The reporting of this data does not match the Annual Plan cycle so is reported separately.

H&T regularly assess performance from a customer experience perspective via a series of surveys and data as set out below:

- **Annual Highway Tracker Survey** with residents, County Members and Parish/Town Councils – undertaken in November/December each year and published on KCC website.
- **Monthly call backs to 100 customers** who have logged an enquiry via the Contact Centre or on-line fault reporting web form.
- **Survey of home owner ratings of recent residential developments.**
- **Annual Concessionary Bus Pass survey of applicants**
- **Annual Road Safety perceptions and recall survey of 500 residents**
- **Resident / Member / Parish satisfaction with completed improvement schemes**
- **Complaints and Compliments** – monthly review of numbers received, issues and response to complaints within 20 working days.
- **Petitions** – monthly review of petitions, reasons and outcomes (that are summarised on the KCC website).
- **Freedom of Information Act** – monthly review of requests.

- **Gov Metrics** – regular review of feedback and action to improve the customer experience.

Table 1: The H&T measures included in the Cabinet Committee Performance Dashboard are set out in the following table;

Ref:	PERFORMANCE INDICATOR	Customer Performance Standard	'Floor Standard' (below which intervention plan is put in place)	Expected 2012/13 Outturn	Comparative Benchmark	Target			
						Q1	Q2	Q3	Q4
1.	Average time to repair a pothole (calendar days)	28 days	35 days	20 days	n/a	<28 days	<28 days	<28 days	<28 days
2.	% potholes repaired in 28 calendar days	90%	80%	90%	n/a	90%	90%	90%	90%
3.	% of all routine faults/enquiries reported by the public completed in 28 calendar days	90%	80%	90%	n/a	90%	90%	90%	90%
4.	% streetlights repaired in 28 calendar days	90%	80%	90%	n/a	90%	90%	90%	90%
5.	% streetlights on (working)	98%	90%	98%	n/a	98%	98%	98%	98%

Table 2: Other key measures used on a monthly basis by H&T to understand and improve performance are set out in the following table;

Ref:	PERFORMANCE INDICATOR	Customer Performance Standard	'Floor Standard' (below which intervention plan is put in place)	Expected 2012/13 Outturn	Comparative Benchmark	Target 2013/14			
						Q1	Q2	Q3	Q4
6.	% Emergency incidents attended to within 2 hours	98%	95%	98%	n/a	98%	98%	98%	98%
7.	% salting routes completed on time	99%	95%	99%	n/a	99%	n/a	99%	99%
8.	Customer satisfaction with routine service delivery (100 call backs made each month to customers who have logged an enquiry with us to assess their YES/NO satisfaction with the service provided)	75%	60%	75%	n/a	>75%	>75%	>75%	>75%
9.	a) % of total Enterprise workforce engaged as an apprentice	3%	2%	3%	n/a	3%	3%	3%	3%
	b) % of total Amey hours for Apprentices and Trainees	3%	2%	n/a	n/a	3%	3%	3%	3%
10.	% Traffic Signals working as planned	98%	95%	98%	n/a	98%	98%	98%	98%

Ref:	PERFORMANCE INDICATOR	Customer Performance Standard	'Floor Standard' (below which intervention plan is put in place)	Expected 2012/13 Outturn	Comparative Benchmark	Target 2013/14			
						Q1	Q2	Q3	Q4
12.	% material diverted from landfill (average of hard material, green, soft excavation, metal covers and gully arising etc)	90%	80%	90%	n/a	90%	90%	90%	90%
13.	% Complaints responded to in 20 working days	90%	80%	95%	n/a	90%	90%	90%	90%
14.	% Letters responded to in 20 working days	90%	80%	91%	n/a	90%	90%	90%	90%

Table 3: Annual Measures from the regular Highway Tracker Survey to gain customer views of the service and help us improve delivery are set out in the following table (the Highway Tracker Survey report is published annually in February):

Ref:	PERFORMANCE INDICATOR	Customer Performance Standard	'Floor Standard' (below which intervention plan is put in place)	2012/13 Outturn (% satisfied)	Comparative Benchmark	Target 2013/14 for annual survey result
14.	% Residents satisfied with the condition of roads	>last survey	-10% below last survey	35%	n/a	>last survey
15.	% Resident satisfied with the condition of pavements	>last survey	-10% below last survey	44%	n/a	>last survey
16.	% Residents satisfied with street lighting	>last survey	-10% below last survey	56%	n/a	>last survey
17.	% County Members satisfied with the condition of roads	>last survey	-10% below last survey	43%	n/a	>last survey
18.	% County Members satisfied with the condition of pavements	>last survey	-10% below last survey	18%	n/a	>last survey
19.	% County Members satisfied with street lighting	>last survey	-10% below last survey	68%	n/a	>last survey
20.	% Parish/Town Councils satisfied with the condition of roads	>last survey	-10% below last survey	20%	n/a	>last survey

Table 3 (cont): Annual Measures from the regular Highway Tracker Survey to gain customer views of the service and help us improve delivery are set out in the following table:

Ref:	PERFORMANCE INDICATOR	Customer Performance Standard	'Floor Standard' (below which intervention plan is put in place)	2012/13 Outturn (% satisfied)	Comparative Benchmark	Target 2013/14 for annual survey result
21.	% Parish/Town Councils satisfied with the condition of pavements	>last survey	-10% below last survey	23%	n/a	>last survey
22.	% Parish/Town Councils satisfied with street lighting	>last survey	-10% below last survey	49%	n/a	>last survey

Table 4: Data to help us understand and manage seasonal customer activity/demand are set out in the following table

Ref:	DEMAND TYPE	2012/13 Annual Total (predicted)	Comparative Benchmark	Expected range for Activity / Demand					
				Threshold	Q1	Q2	Q3	Q4	Total 2013/14
23.	Number of contacts received	200,000	n/a	Upper	55,000	55,000	50,000	65,000	225,000
				Lower	40,000	40,000	40,000	45,000	165,000
24.	Number of enquires raised (to be handled by H&T)	100,000	n/a	Upper	27,500	27,500	25,000	32,500	112,500
				Lower	20,000	20,000	20,000	22,500	82,500
25.	Work in Progress at any point in time - backlog of open routine enquiries from Customers to be resolved in 28 days.	n/a	n/a	Upper	1,500	1,800	1,800	2,000	N/A
				Lower	1,200	1,200	1,200	1,200	N/A
26.	Work in Progress at any point in time - backlog of open enquiries from Customers to be resolved by a programmed date set by H&T (i.e. not 28 day routine work so this is used for more complex issues such as traffic calming requests)	n/a	n/a	Upper	4,500	4,500	5,000	5,000	N/A
				Lower	4,000	4,000	4,000	4,000	N/A

SECTION G: ANY NEW ACTIVITY PLANNED FOR 2013/14 REQUIRING SUPPORT FROM OTHER DIVISIONS/SERVICES

ACTIVITY DETAILS	EXPECTED IMPACT	EXPECTED START DATE
Customer and Communities – Contact Point	Priority 5 (3) Support in identifying topic areas for website content and fault reporting improvements to support channel migration, reduce telephone demand and improve the customer experience.	On-going
Communications & Engagement	Priority 1 (3) Review of Parish ‘Caretaker’ and promotion to communities Priority 1 (10) and Priority 3 (1) Start of Lane Rental and benefits plus communication on the use of the Lane Rental scheme income. Priority 2 (2) Communication of Streetlight Energy saving projects Priority 2 (4) Support for live traffic information on web and TV screens in KCC Priority 3 (5) On-going promotion of Freight watch and Freight Gateway Priority 3 (6) Promotion and awareness of 20mph policy Priority 3(15) St Dunstan’s Traffic Management Scheme – Community Engagement and option development. Priority 5(3) Promotion of on-line fault reporting tool and Mobile App to support channel migration strategy and more self service / service via the web.	November 2013 April 2013 April 2013 September 2013 April 2013 April 2013 April 2013 June 2013
ICT	Priority 5 (3) Further improvements and enhancements of on line fault reporting and mobile App to improve the customer experience.	April 2013
Property	Priority 5 (2) Support for option evaluation review leading to re-location of East Kent Highways Depot and investment of capital receipt into the development of the existing highway depot at Preston Forge, Faversham. Property to take through P&R Committee	April 2013
Human Resources	Support for Organisational review and changes in Public Transport and Transportation	April 2013

Divisional Business Plan 2013-14

Directorate Name: Business Strategy and Support

Division/Business Unit Name: Human Resources

EXECUTIVE SUMMARY:
Cabinet Portfolio: Roger Gough – Cabinet Member for Business Strategy, Performance & Health Reform
Responsible Corporate Director: Amanda Beer
Head(s) of Service: N/A
Gross Expenditure: £16,125300
FTE: 283.9



SECTION A: ROLE/PURPOSE OF FUNCTION

The purpose of HR is to enhance KCC's business performance, and support the delivery of service priorities, through the development and implementation of people focussed policies and strategies ensuring KCC has a high performing and improving workforce and culture.

HR is comprised of the following functions:

The Employment Strategy Group is responsible for setting and delivering the people focussed policies and strategies in KCC, and providing the legal framework and business systems to support managers in carrying out their people management responsibilities. The group is made up of the HR Advisory Team providing both change and case management support; Employment Policy; Reward and Health Promotion and Business Systems Development.

Organisational Development, which ensures KCC has the right "fit for the future" workforce to achieve KCC's strategic ambitions. It is comprised of two specialist teams, Organisational Effectiveness and Workforce Development dedicated to creating resilience for KCC in terms of its workforce, now and in the future. Primary focuses are resourcing, capacity building and delivering KCC's Organisational Development and People Plan.

The Health and Safety team which supports and advises managers in carrying out their H&S responsibilities to ensure KCC meets its statutory obligations in a sensible and proportionate way. The team provides expert advice in all aspects of H&S risk management, legal compliance and people and environment maintenance, through its team of advisers to KCC and external agencies.

The HR Business Centre includes personnel and payroll services; recruitment; Learning and Development; Teacher recruitment and retention and Graduate Services. As well as providing essential services to KCC and schools, this group also has a trading arm and provides HR, payroll and CRB services to a growing number of external customers.

Business Partners bring expert support in the people dimension of business planning and delivery, organisational development and design and work with the Directorates to help ensure that HR is able to respond to their needs and ensure that there is high level HR strategic input to the management of the directorates.

HR has supported the restructuring of KCC and will continue to do so, providing expert advice and guidance to managers and people as they go through change. HR, as a division, has also been going through this process, with plans underway to reduce the workforce while retaining the ability to provide the existing high quality of professional support. The commitment KCC has made to flatter, leaner management structures is being supported by work completed last year to analyse our tiers and spans of control. A model for accountability through all levels is now being implemented and has been used in restructures. This will also underpin the development of new role profiles this year.

The HR Project within the Enterprise Resource Planning programme that will continue to examine options for delivery of efficiencies through the continued rollout of self-service, outcomes from the completed LEAN review and Trading Review and rationalisation of multiple data sources.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

Human Resources has a key role in enabling KCC to fulfil the objectives of Bold Steps for Kent. To enable successful delivery of the plans, KCC must have a competent and engaged workforce and the OD and People Plan sets out the strategies for ensuring that this is achieved.

HELP THE ECONOMY GROW:

Human Resources also has some specific contributions to the success of Bold Steps. There is an existing successful model for the provision of HR services to schools. The already high level of buy-in from schools of the HR consultancy services is being expanded by marketing services to schools outside Kent to other educational establishments. Further partnership opportunities will be explored with the aim of facilitating efficiencies across the public sector and other organisations in Kent. HR is facilitating projects to support younger people into employment through graduate opportunities, work experience, apprenticeships and providing Kent Jobs for Kent People.

PUT THE CITIZEN IN CONTROL:

HR is supporting the Customer Service Strategy through the provision of training across KCC, to ensure that staff have the skills and training they need to put the customer first and provide the best possible customer experience. There is support to service transformation in Adult Social Care, for example through the provision of training in the Adult Social Care sector, to ensure that citizens have more choice, control and personalisation in the services they receive.

HR provides advice and support to KCC in its work to engage with the Community Right to Challenge and new models of service delivery such as Mutuals and Social Enterprises.

TACKLE DISADVANTAGE:

HR is supporting the objective to recruit and retain social workers, especially those specialising in the safeguarding of vulnerable children, into areas where it is difficult to keep talented and experienced people. Imaginative recruitment strategies can bring people in to the county, and through competitive and award winning reward packages, HR is helping to ensure that they stay in Kent.

HR will contribute to the work of multi-agency teams working on high profile transformation programmes such as Kent Integrated Adolescent Support Services and Troubled Families. There is also support to the provision of apprenticeships for Looked After Children and a focus on areas of deprivation and young carers.

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:

PRIORITY 1: Prevention		DESCRIPTION OF PRIORITY: HR contribution and support to preventative transformation programmes		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	HR's specific contribution and support to preventative transformation programmes (e.g. Troubled Families, FSC Adults Transformation and Kent Integrated Adolescent Support Services)			
1.1	Lead the HR and Workforce Development work stream for the Troubled Families programme	Geraldine Vary	Ongoing in line with directorate Business Plans	2014
1.2	Lead the HR and Workforce Development work stream for the Adults Transformation Programme	Karen Ray	Commenced January 2012	On-going to March 2015
1.3	Lead the HR and Workforce Development work stream for the KIAS (Kent Integrated Adolescent Support Services) Programme	Karen Watson	Commenced January 2013 (Phase 2)	Ongoing into 2014
2	Improving recruitment and retention of staff and workforce development within high need areas of business, supporting the Children's Improvement Plan			
2.1	HRBC support to Children's Social Worker recruitment campaign	Jackie Turner-Robinson	April 2013	March 2014
2.2	HRBC and OD support on the delivery of workforce development in Children's Specialist Services	Jackie Turner Robinson and Julie Cudmore	April 2013	March 2014

2.3	Support retention of staff within Children's Specialist Services	Nigel Fairburn	April 2013	March 2014
3	Delivery of Health and Safety Work Programme to engage managers/teams and support compliance and quality in service provision			
3.1	Development and Delivery of Wellbeing Strategy as part of the OD and People Plan	Nigel Fairburn and Paul Royel	April 2013	March 2014 and ongoing
3.2	Completion of Specialist Children's Services risk profiling project through to audit stage	Helen Bale	April 2013	September 2013
3.3	Corporate themed audit programme undertaken across schools and other sectors	Helen Bale	September 2013	January 2014
3.4	Pressure management team intervention programme delivered	Helen Bale	May 2013	February 2014
KEY MILESTONES				DATE (month/year)
A	As specified in the Adults Transformation Programme Plan (1.2)			Various into 2014
B	As specified in the Kent Integrated Adolescent Support Services Programme Plan (1.3)			Various into 2014
C	Report on reasons for turnover in SCS and propose interventions to address (2.3)			June 2013
D	As specified in the Children's Improvement Plan and training planning process (2.2)			Various 2013-14
E	Wellbeing strategy developed and approved (3.1)			May 2013
F	In line with the Troubled Families programme plan and directorate Business Plans			Various 2013-14
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 2: Productivity		DESCRIPTION OF PRIORITY: Ensuring efficient systems and processes, invest to save/value for money, smarter ways of working and contributing to transformation programmes		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
4	Promote self-sufficiency for staff and managers			
4.1	Produce tools for managers e.g. "how to..." management guides to support self-sufficiency and supporting engagement	Paul Royel	April 2013	March 2014
4.2	Provide consultancy and interventions such as the use of Webinars to managers to support and enable greater self-sufficiency in the management of change and performance	Paul Royel	April 2013	March 2014
4.3	Support the development and provision of training programmes and opportunities to secure competence and confidence in managing health and safety and its practical applications	Helen Bale, Julie Cudmore and Jackie Turner-Robinson	April 2013	March 2014 and onwards
5	Develop an appropriate workforce strategy for KCC for the short and longer term with emphasis on building capacity			
5.1	Deliver an integrated workforce strategy (for the recruitment, development and retention of staff) that will form part of KCC's Organisation Development and People Plan	Nigel Fairburn	April 2013	March 2014
5.2	Develop models for workforce planning and succession planning that will support managers in building capacity and deliver through the OD Groups	Nigel Fairburn/ Julie Cudmore	April 2013	March 2014
5.3	Develop and implement a workforce development strategy (to increase staff skills and competency) and annual training plans to	Julie Cudmore	April 2013	March 2014

	build capacity across KCC and deliver through the OD Groups.			
5.4	Develop new Job Profiles based on the principles of DMA (Decision Making Authority) which will be multi-functional in their application, covering processes including recruitment, job evaluation, succession planning etc	Paul Royel	April 2013	Incremental application through year as determined by restructures to March 2014
5.5	Continued development of Kent Manager linking to succession planning and talent management and making KCC fit for the future	Julie Cudmore	April 2013	March 2014
5.6	As part of the OD and People Plan, support delivery of KCC's agreed targets for the recruitment and retention of apprentices and support targets for the recruitment of apprentices in Kent.	Nigel Fairburn	April 2013	March 2014
6	Improve the cost-effectiveness of HR			
6.1	Continue the development of Oracle self-service in accordance with Project Plan	Jackie Turner-Robinson and Paul Royel	April 2013	March 2014
6.2	Oracle self-service developed for schools (dependent on provision of remote access solution (ICT) in accordance with Project Plan	Jackie Turner-Robinson and Paul Royel	July 2013	September 2013
6.3	Oracle system development to monitor Social Worker details	Paul Royel	July 2013	September 2013
6.4	KCC system development (One View) to manage assets held by staff and timely notification of staffing changes to other parts of KCC to support their key processes (e.g. system access and building entry)	Paul Royel	October 2013	December 2013
7	Increase efficiency and effectiveness of core business activity (see also Priority 5 – Action 6)			
7.1	Enhance and improve the TCP process through better system functionality. Ensure that business processes integrate with activity to improve the rating distribution profile to show	Paul Royel/ Business Partners	October 2013	March 2014 and into 2014/15

	greater differentiation			
7.2	Provide Learning and Development activity, working through OD groups, to enhance performance	Jackie Turner-Robinson, Julie Cudmore and Business Partners	April 2013	March 2014
7.3	Continue to review employment policy and procedures and carry out identified projects in accordance with annual schedule	Paul Royel	April 2013	March 2014
8	Support structural and cultural organisational change across KCC			
8.1	Enable managers to deliver services differently through new ways of working by enhancing understanding and capacity through discussions about workforce planning and expectations. Support physical relocation of people, investment in technology and management of behaviour and performance in a changing environment. Timing informed by specific transformation agendas.	Paul Royel, Nigel Fairburn and Julie Cudmore	April 2013	March 2014
9	Facilitate New Work Spaces programme through appropriate HR interventions including Health and Safety standards			
9.1	Lead the people management workstreams of the New Work Spaces Programme, including communication/consultation, staff forecasting, change management, training for managers and staff, and terms and conditions issues.	Paul Royel/HR Business Partners/Helen Bale	April13	March 2014
9.2	Support the cultural implications and new work and management practices that the New Work Spaces Programme will require	Nigel Fairburn	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Delivery of quarterly Webinar Programme for managers (4.2)			Q1, Q2, Q3, Q4

B	Approve provider and/or options for provision of priority training and development opportunities (4.3)	December 2013
C	Workforce Strategy to build capacity agreed (5.2)	April 2013
D	Workforce Development Strategy and training plan to build capacity agreed (5.3)	April 2013
E	Evaluation of training plans (5.3)	January 2014
F	Completion and evaluation of Phase 1 of Kent Manager (5.5)	January 2014
G	Development of Phase 2 of Kent Manager completed (5.5)	May 2015
H	DMA model fully embedded in restructuring activity (8.1)	As defined by each restructuring agenda
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	N/A	

PRIORITY 3: Partnership		DESCRIPTION OF PRIORITY: HR participation in building local internal and external partnerships, governance, partnership projects and programmes and relationships with central government		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
10	Improve and embed relationships to support health and social care integration and public health transfer			
10.1	Develop integrated workforce development plans for health and social care.	Julie Cudmore	April 2013	March 2014
10.2	Continue to lead the HR and workforce development workstream for the Public Health transition to oversee post-transfer actions.	Karen Watson	April 2013	June 2013
11	Continue to seek opportunities to work in partnership to provide core HR services across the public sector			
11.1	Deliver the income generating SLA for the payroll provision to the East Kent Partnership, prescribed under delegated authority. To include steady state activity and any future developments agreed for the partnership.	Jackie Turner-Robinson	April 2013	March 2014
11.2	Provision of HR systems and services to other local authorities, currently including Powys, Devon and Nottingham and marketing to widen the customer base for HR consultancy, training and CRB services.	Jackie Turner-Robinson	April 2013	March 2014
12	Work with partner organisations to develop a core framework of workforce development for those working in multi-agency teams (e.g. Kent Integrated Adolescent Support Services and Troubled Families transformation programmes)			
12.1	Develop and implement Kent Skills matrix for the Kent Integrated Adolescent Support Services workforce.	Karen Watson/Julie Cudmore	Commenced October 2012	Ongoing into 2014/15
13	Work co-operatively with the enforcing authority, Health & Safety Executive			
13.1	Contribute to priority programmes including links to SMEs and continue KCC's contribution to the South East Region Stakeholder Forum	Helen Bale	April 2013	March 2014 and onwards

14	HR support to recruitment campaign to attract quality head teachers to Kent through Kent Teach initiative			
14.1	Implement Phases 2 and 3 of 'Your Perfect Kent Day' – an innovative online promotional campaign to promote Kent as an ideal place for a career in school leadership	Jackie Turner-Robinson	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Provide interventions that will support service and workforce integration (10.1)			October 2013
B	Health and Social Care Skills Development Strategy produced (10.1)			June 2014
C	Kent Skills Matrix produced for KIASS and SCS – Phase 1 (12.1)			April 2013
D	Implementation of Kent Skills Matrix across other Services – Phase 2 (12.1)			April 2013 to March 2014
E	Developing the online community – initial stories and PR film available (14.1)			April 2013
F	Maintaining the online community – feeding in stories (14.1)			December 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 4: Procurement		DESCRIPTION OF PRIORITY: Efficient commissioning and procurement processes, best value and contract management		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
15	Marketing and contracting with other local authorities and partners			
15.1	Marketing Health & Safety services to schools and related services through EduKent	Helen Bale	April 2013	March 2014
16	Support implementation of efficient systems (e.g. supporting ERP programme, i-procurement etc)			
16.1	Implement new recruitment management system	Jackie Turner-Robinson	April 2013	September 2013
16.2	Continued planned development and initiatives within the ERP programme in accordance with programme plan	Paul Royel	April 2013	August 2013
17	Enhance commissioning and contract management skills			
17.1	Enhance commissioning and contracting skills of staff in Highways, Transportation and Waste divisions	Rob Semens and Julie Cudmore	April 2013	December 2013
17.2	Support Commercial Services through the completion of their transformation to become a separate trading arm of KCC.	Rob Semens	April 2013	December 2013
17.3	Provide support to Property & Infrastructure Support Division through the commissioning and procurement of a new Facilities Management framework and the consequent staffing implications	Rob Semens/Julie Cudmore/Paul Royel	April 2013	December 2013
17.4	Support the Property and Infrastructure Support Division in the standards and arrangements for commissioning and procurement of asbestos inspection and contracted services to secure compliance with KCC's duty to manage asbestos and competence assurances	Helen Bale	April 2013	March 2014

KEY MILESTONES		DATE (month/year)
A	Procurement process for Recruitment Management System completed (16.1)	June 2013
B	Commission contract management and commissioning skills training (17.1)	June 2013
C	Evaluation of contract management and commissioning skills training (17.1)	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	N/A	

PRIORITY 5: People		DESCRIPTION OF PRIORITY: Improving customer relationships, using customer focussed processes, embedding the Customer Services Strategy, change management and cultural and behavioural change		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
18	Implement the OD and People Plan covering recruitment and retention, development, performance management and transformation			
18.1	Continue to develop the role of the OD Groups and work with DMTs to focus on identified priorities – see OD and People Plan and Training Plan	HR Business Partners/ Julie Cudmore/ Nigel Fairburn	April 2013	March 2014
19	Resilience and experience/skills of the workforce (workforce development strategy and planning)			
19.1	H&S input to resilience of workforce through Wellbeing programme pressure management interventions and links with Staff Care Services	Helen Bale	April 2013	March 2014
20	Embed the Customer Service Strategy in our people focussed policies			
20.1	Commission and deliver workforce development and training to support the implementation of the Customer Service Strategy	Julie Cudmore	April 2013	March 2014
21	Continue to ensure appropriate equality and diversity standards are adhered to across KCC			
21.1	Undertake the next Equal Pay Review across KCC to test equality across a range of diversity categories	Paul Royel	June 2013	September 2013
21.2	Embed the proposals for equality in employment as described in the equalities framework and ensure an appropriate governance structure	Paul Royel	April 2013	March 2014
22	Develop, implement and embed strategies to maximise employee engagement including through enhanced recognition and continue to align workforce to Bold Steps for Kent and KCC objectives			
22.1	Further develop the reward package, ensuring Kent Rewards is correctly designed and market to maximise take up and increase employee engagement	Paul Royel	April 2013	March 2014
22.2	Extension of the Employment Value Proposition (EVP) survey as part of the staff engagement programme	Paul Royel	April 2013	March 2014

22.3	Support the development and implementation of the 'Because of You' staff engagement campaign	Nigel Fairburn and Paul Royel	April 2013	March 2014
23	Continue to develop staff within the HR Division through a variety of strategies and approaches			
23.1	Implement a variety of staff development strategies such as career pathways, professional development, Kent Manager and effective communication	Paul Royel	April 2013	March 2014
23.2	Develop skills and new ways of working to support organisational change using the One Council model.	Julie Cudmore and Nigel Fairburn	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Ways of Working Framework produced that supports One Council Ethos (23.2)			October 2013
B	Review of the OD Groups, which support delivery of the OD and People Plan (18.1)			June 2013, September 2013 and December 2013
C	Commission customer service workforce development (20.1)			April 2013
D	Commence delivery of customer service workforce development (20.1)			May 2013
E	Evaluation of customer service workforce development (20.1)			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	N/A			

PRIORITY 6: Financial and Policy Challenges		DESCRIPTION OF PRIORITY: Deliver savings targets, manage demand and capacity with reduced resources and generate income		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
24	Support development of a future operating model for the organisation			
24.1	Address implications and practicalities of a strategic commissioning authority model, working in collaboration with Business Strategy to produce options for future operating models	Nigel Fairburn, Paul Royel, Business Partners	April 2013	March 2014
24.2	Identify workforce planning implications (including future skills)	Nigel Fairburn, Julie Cudmore, Paul Royel, Business Partners	April 2013	March 2014
25	Maximise opportunities for income generation and trading			
25.1	Expansion of Employment Check (Criminal Records Bureau checks) customer base	Jackie Turner-Robinson	April 2013	March 2014
25.2	Marketing of 'Kent Teach' to schools outside Kent and Schools Personnel Service (SPS) to schools outside Kent and to non-schools organisations	Jackie Turner-Robinson	April 2013	March 2014
25.3	Work with EduKent to review and develop the EduKent Expo event for 13/14 (See also HRBC marketing plans for other specific EduKent activity)	Jackie Turner-Robinson	April 2013 TBC (subject to event planning)	March 2014
26	Respond to decisions arising from the review of terms and conditions			
26.1	Implementing changes arising from the review of terms and conditions and supporting savings target across KCC	Paul Royel	April 2013	March 2014 & continuing into 14/15
26.2	Removal of any agreed allowances and enhancements	Paul Royel	April 2013	September 2013
27	Respond to statutory changes to pension legislation – including pensions auto-enrolment and LGPS Reforms			
27.1	Implement system changes to enable the introduction of auto-enrolment and carry out the required communications	Paul Royel	April 2013	March 2014

27.2	Respond to LGPS reforms through the provision of guidance, support and communication to HR, managers and staff.	Paul Royel	October 2013	June 2014
28	Ensure delivery of savings and efficiencies across HR			
28.1	Ensure delivery of savings and efficiencies across HR to meet annual target as part of an overall delivery programme.	Lindsay Horne	April 2013	March 2014
				DATE (month/year)
A	Options for future operating models produced (24.1)			September 2013
B	Workforce implications of new operating models identified and interventions proposed (24.1)			December 2013
C	Implement agreed changes to allowances for overtime and out of hours working (26.1)			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
HR Business Centre	Jackie Turner-Robinson	£ 6,378.4	£ 4,602.2	£ 10,980.6	-£ 5,437.1	£ 5,543.5	£ -	£ 5,543.5
Employment Strategy	Paul Royel	£ 2,359.7	£ 458.5	£ 2,818.2	-£ 225.9	£ 2,592.3	£ -	£ 2,592.3
Health & Safety	Helen Bale	£ 840.6	£ 35.4	£ 876.0	-£ 24.0	£ 852.0	£ -	£ 852.0
Human Resources Divisional Budget	Amanda Beer	£ 1,649.5	-£ 199.0	£ 1,450.5	£ 114.7	£ 1,565.2	£ -	£ 1,565.2
Total	Amanda Beer	£ 11,228.2	£ 4,897.1	£ 16,125.3	-£ 5,572.3	£ 10,553.0	£ -	£ 10,553.0

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
283.9	283.9	N/A

SECTION E: RISK & BUSINESS CONTINUITY	
RISKS	MITIGATION
Reduced capacity in HR division to support change or provide HR advice to managers	Managed change in HR Division, HR professional capacity building, professional development and greater clarity about the HR Offer
Insufficient investment in, and development of, HR and other systems impacting on ability to enhance manager self-sufficiency and achievement of HR savings	Capital funding secured and a cohesive approach to commissioning, change and monitoring
Loss of skills and capacity across KCC limiting ability to move to achieve transformation and an alternative delivery approach.	Delivery of Organisational Development and People Plan, including succession planning and Kent Manager programme
Breaches in Health and Safety would impact on the delivery of essential services	Competent and qualified Health and Safety professionals providing advice and support
Failure to meet income generation targets jeopardise in house service provision	Rigorous planning, monitoring and implementation of recommendations from the Trading Review. Provision of services to external customers in line with contractual agreements

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Maintenance of employee information on HR and payroll system	Between 48 hours and 2 weeks dependent on when disruption occurs	Payroll can still run but late changes to employee data would have to be adjusted at a later date
Running of all payrolls	3 days	Rather than delay the running of payroll, it would go ahead without all the final exception checks being made. This would take place at the first opportunity and necessary adjustments made as soon as possible.
Health and Safety support to others in service areas to enable them to fulfil their statutory Health and Safety obligations	4 hours	No acceptable reduced level of service

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

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

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
Percentage of expenses claims made through self-service	75%			76%	76%	76%	76%
Percentage of sickness notification transactions by self-service	50%			60%	60%	60%	60%
Percentage of business transactions newly introduced to self-service	30%	New indicator		30%	35%	35%	40%
Level of satisfaction with the resolution of people-management cases. Measured by the percentage rated Good or above	50%	New indicator		50%	60%	60%	70%
Percentage of HR commissioned training events with a participant satisfaction rating of 4 (satisfactory) or above	75%	New indicator		75%	80%	80%	85%
Percentage of manager satisfaction with learning effectiveness outcomes rated 4 or above	75%	New indicator		75%	80%	80%	85%
Overall satisfaction with HR performance from customer feedback with a rating of Good or above	60%	New indicator		60%	70%	70%	75%

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
Percentage completion of Kent Manager Standard by eligible HR managers with two years on the programme	95%		N/A	100%	100%
Conducting audit programme associated with risk profiling projects with reported findings to the responsible manager within two weeks of the visit	95%		N/A	100%	100%
Non-conformances associated with Health and Safety audits followed up within 6 months of the visit	95%		N/A	100%	100%

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
Delivery of OD and People Plan	All Divisions	Ongoing through year
Workforce planning activity	All Divisions	Ongoing through year
Development of revised Job Profiles	All Divisions	By March 2014
Modifications to TCP system and greater emphasis on achieving the desired rating distribution	All Divisions ICT – system development	From October 2013
Introduction of revised operating model (Priority 6)	Business Strategy – Policy & Strategic Relationships	April 2013 to March 2014
ERP Developments (Priority 4)	ICT and Business Intelligence	April to August 2013
Work with Internal Communications to deliver the EVP Survey and ‘Because of You’ Staff Engagement Campaign	Communications & Engagement	April 2013 to March 2014
Corporate themed health & Safety audit programme undertaken across schools and other sectors	Education, Learning & Skills Directorate	September 2013 to January 2014
Marketing of Health and Safety to schools	EduKent	April 2013 – March 2014
HRBC support to Children’s Social Worker recruitment campaign	Families and social Care Directorate	April 2013 – March 2014
Implementation of new recruitment management system	ICT	April 2013 to September 2013
Commission and deliver workforce development to support the implementation of the Customer Service Strategy	Customer & Communities Directorate – Customer Services	April 2013 – March 2014

Divisional Business Plan 2013-14

Families & Social Care

Learning Disability/Mental Health

Executive Summary:	
Cabinet Portfolio:	Graham Gibbens – Cabinet Member for Adult Social Care & Public Health
Responsible Corporate Director:	Andrew Ireland
Responsible Director:	Penny Southern
Head(s) of Service:	Mark Walker, Chris Beaney, Cheryl Fenton
Gross Expenditure:	£173711500
FTE:	781.9

SECTION A: ROLE/PURPOSE OF FUNCTION

The aim for Learning Disability and Mental Health services is to provide quality services in a personalised way so that individuals (and carers) can receive the support they need in a way that enhances their independence. At this time of austerity and financial constraint there will certainly be challenges, however through carefully considered transformation of services and by working in partnership with others, we are confident of sustaining professional and person centred services.

The strategic direction for the Learning Disability/Mental Health Division is set out in two key documents. For learning disability the 'Partnership Strategy for Learning Disability in Kent 2012-15' has been produced by stakeholder groups from Kent NHS and Kent County Council including service users. The 'Partnership Strategy for Learning Disability in Kent 2012-2015 can be viewed at:

http://www.kent.gov.uk/adult_social_services/your_social_services/services_and_support/learning_disability/plans_for_kent.aspx

For mental health 'Live it Well' is the strategy for improving the mental health and wellbeing of people in Kent and Medway 2010-15. The 'Live it Well' strategy can be viewed at:

http://www.kent.gov.uk/adult_social_services/your_social_services/services_and_support/mental_health/improving_mental_health.aspx

These strategies set out how we are going to achieve the overall objective which is to help **the people of Kent to live independent and fulfilled lives safely in their local communities.**

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

A clear message running through Bold Steps for Kent¹ is that residents should have more influence on how services are provided locally; this is in line with one of the main measures of the Localism Act, 2011. The key themes for Learning Disability and Mental Health Services are:

- Empowering residents through greater personalisation;
- Further integration of health and social care;
- Provision of job opportunities;
- Development of greater choice in housing;
- Supporting voluntary and community groups to deliver services;
- Continuing to ensure that safeguarding procedures are robust and effective.

The MTFP has identified that Families & Social Care needs to achieve £18.1 million of savings in 2013-14. This annual plan sets out the priorities for Learning Disability and Mental Health services 2013-14, detailing how it will contribute to the above Bold Steps Priorities and to overall savings.

A priority for 2013/14 is to maintain the delivery of quality services at a time of austerity and financial constraint. This will be achieved through a programme of transformation which will include an appraisal of options and where appropriate changes to services and new ways of working. Through the delivery of the Transformation Programme Families and Social Care will ensure that people are at the heart of all adult social care activities, receive integrated services that are easy to access, of good quality and that maximise their ability to live independently and safely in their community.

The KCC Budget Consultation and 'Bold Steps' progress report to County Council reference five 'P' themes that are of strategic importance to the organisation: prevention, productivity, partnership, procurement and people for 2013/14. FSC have utilised this the five 'P' framework to consider headline priorities for learning disability and mental health services which are outlined within this business plan.

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:

PRIORITY 1: Prevention		DESCRIPTION OF PRIORITY: Promote enablement, the use of assistive technology and community based interventions so that fewer people become dependent on long term care and are supported to plan for the future		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Promote enablement and target interventions so that fewer people become dependent on long term care services.			
1.1	Delivery of the Supporting Independence pilot for adults with learning disabilities in Dover/ Thanet and commence delivery in Dartford, Gravesham and Swanley.	Chris Beaney/Mark Walker	April 2013	March 2014
1.2	Delivery of the Mental Health Short Term Recovery Model	KMPT & KCC Partnership Agreement/ Stephanie Clarke/ Andy Oldfield	April 2013	September 2013
2	Build community capacity and develop more inclusive access and participation.			
2.1	Improve early public access via primary care, gateways and other community based initiatives	Chris Beaney/Mark Walker/ KMPT & KCC Partnership Agreement	April 2013	Dec 2013

2.2	Review and restructure the LD in-house day care team. Tender for five community based day services.	Chris Beaney/Mark Walker/Paula Watson	April 2013	March 2014
3	Improve access to services for carers.			
3.1	All known Carers signposted to contracted providers for Carers Assessment and Support	Locality Team Managers/Service Managers	April 2013	March 2014
3.2	Offer Carer Assessments to all eligible Carers	Locality Team Managers/Service Managers	April 2013	March 2014
3.3	Treat Carers as expert partners in care by Learning disability integrated teams and Mental Health care management teams	Locality Team Managers/Service Managers	April 2013	March 2014
4	Further promote the use of assistive technology and other equipment to enable people to live independently.			
4.1	Increase the number of people in receipt of and effectively using assistive technology and other equipment	Locality Team Managers/Service Managers	June 2013	December 2013
4.2	Review and re-launch telecare programme for LD in supported accommodation to reduce staff support	Locality Team Managers/Service Managers	June 2013	December 2013
5	Improve public information to give people more information about independence, choice and control			
5.1	Increase staff and service users/Carers awareness and understanding of personal budgets and associated payment methods	Locality Team Managers/Service Managers	April 2013	March 2014
5.2	Ensure that the whole of KCC are delivering easy read information for individuals with learning disability. Develop an action plan for easy read publications.	Customer and Community Engagement	May 2013	Sept 2013
KEY MILESTONES				DATE (month/year)
A	Review Supporting Independence Pilot in Dover/Thanet			Jan 2014

B	Implement Support Independence Pilot in Dartford, Gravesham and Swanley	March 2014
C	Mental Health Short Term Recovery Model implemented	Sept 2013
D	Change day service provision through the Good Day Programme.	December 2013
E	Social Enterprise Tender/Right to challenge – 5 community based services	June 2013
F	Check progress of carers assessment and review how many result in carers service or information and advice.	October 2013
G	Review progress of the learning disability Telecare project	October 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Change to the supply, procurement and delivery of day services for adults with learning disabilities	Yes

PRIORITY 2: Productivity		DESCRIPTION OF PRIORITY: Review services and processes to support the delivery of lean efficient services with minimal duplication.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Continue to develop and implement the Transformation Programme to identify new ways of working.			
1.1	Define an overarching care management strategy for adults with learning disabilities To realign LD teams to ensure an equitable service across the County	Penny Southern/Chris Beaney/Mark Walker/Cheryl Fenton	April 2013 June 2013	June 2013 March 2014
1.2	Implement the findings of the AMHPS review with regards to the MH SW workforce.	Cheryl Fenton/Stephanie Clarke/Andy Oldfield	April 2013	December 2013
1.3	Enablement and/or enabling support is made centre of service offer in relation to assessment, support planning, personalisation and service delivery	Locality Team Managers	April 2013	January 2014
1.4	Ensure alternative models of care (specifically technological solutions) are considered as viable options	Locality Team Managers	April 2013	March 2014
1.5	Reduce the number of people being placed in residential care - target set at 1260	Chris Beaney/Mark Walker	April 2013	March 2014
2	Review services to identify more efficient processes			
2.1	Implement changes following the review of Personalisation Coordinators and the way FSC delivers	Sharon Buckingham	April 2013	October 2013

	personalisation			
2.2	Review Purchasing Coordinators role and ways of working	Sharon Buckingham	April 2013	October 2013
2.3	Review Care Management Assistants role and working practices in Mental Health services	Cheryl Fenton	June 2013	December 2013
2.4	Review ILS service ready for formal consultation on future service models.	Mark Walker	June 2013	Sept 2013
2.5	Review the Swift system to ensure data is of a good quality, purposeful and up to date	Penny Southern/ Adults Systems Group	April 2013	March 2014
3	Identify opportunities for joint work with partner agencies to reduce any duplication.			
3.1	Optimise opportunities for integration with other partners	Chris Beaney/Mark Walker/Cheryl Fenton	April 2013	March 2014
3.2	Review current transition arrangements in adult social care to ensure smooth transition and ensuring the right support is available to assist people to lead independent lives..	Chris Beaney/Mark Walker/Anthony Mort/ MH Partnership Agreement/ Specialist Childrens Services/ Education and Learning	April 2013	Sept 2013
KEY MILESTONES				DATE (month/year)
A	Commence implementation of decisions following Personalisation Service Review			April 2013
B	Delivery of Purchasing Coordinators Review			June 2013
D	Delivery of a Care Management Strategy for Learning Disability			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Potential restructure/commissioning activity may be required pending outcomes of service reviews		No	

PRIORITY 3: Partnership		DESCRIPTION OF PRIORITY: To work with key partners to improve outcomes for service users and promote personalisation		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Work with the new CCGs to ensure coherent processes and systems across health and social care and to identify opportunities for integrated commissioning and working			
1.1	To work with CCGs to raise awareness of integrated Learning Disability teams and improve joint working practices	Chris Beaney/Mark Walker	April 2013	June 2013
1.2	Ensuring each GP practice has a named practitioner from the local Team for People with Learning Disability Team allocated to them.	Locality Team Managers	April 2013	May 2013
1.3	Increasing access for people with learning disabilities to prevention, screening and health promotion including annual health checks.	Locality Team Managers	April 2013	March 2014
1.4	To work with CCGs to build on and improve joint working practices for adults with Mental Health needs	Cheryl Fenton/ MH Joint Commissioner	April 2013	September 2013
2	Work with housing providers to increase housing choices for disabled people.			
2.1	Ensure as many eligible users as possible are in stable accommodation	Locality Team Managers	April 2013	March 2014
3	Work with the Kent Learning Disability Partnership Board to improve delivery on key areas for people with a disability			
3.1	To deliver and report against the Learning Disability Partnership Strategy annual plan utilising agreed reporting mechanism	Penny Southern/ Kent LD Partnership Board	April 2013	November 2013
3.2	District Partnership Groups and Partnership workstreams, supported to deliver and report against	Penny Southern/ Kent LD Partnership Board	April 2013	December 2013

	their respective annual plans			
3.3	Local representation of people with learning disabilities and family/carers clear throughout the Partnership Structure	Penny Southern/ Kent LD Partnership Board	April 2013	March 2014
4	Work with KMPT to improve outcomes for service users and promote personalisation			
4.1	Improve the professional supervision and support for social care staff, including training and communication	Cheryl Fenton	April 2013	March 2014
4.2	Increase the number of Fair Access to Care assessments recorded by KMPT. To be monitored monthly at Divisional Management Team.	Cheryl Fenton	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Review progress towards achieving 100% of GP practices having named practitioner allocated to them from local Team.			April 2013
B	Review progress towards achieving at least 65% of eligible people with learning disabilities in stable accommodation			October 2013
C	Report to the Learning Disability Partnership on the delivery of the priorities outlined in the Kent Learning Disability Partnership Strategy			December 2013
D	Review progress towards increasing in the number of FACS assessments recorded by KMPT			June 2013, December 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1				

PRIORITY 4: Procurement		DESCRIPTION OF PRIORITY: To work alongside procurement and strategic commissioning to ensure that the market is able to provide services at the best price and quality to meet individual outcomes		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Develop the access to resources arrangements to purchase services at the best price and quality			
1.1	Review and complete implementation of the Access to Resources Team within the Operational Support Unit	Sharon Buckingham	April 2013	October 2013
1.2	Mechanisms and measures are in place that ensure all placements are value for money for the individual and the Council	Sharon Buckingham	April 2013	March 2014
1.3	Develop a clear understanding of the current market place to ensure effective purchasing strategies and promote choice including for people on direct payments	Sharon Buckingham	April 2013	March 2014
2	Develop commissioning plans for specific service areas			
2.1	Scope and understand the accommodation based respite provision for adults learning disability.	Paula Watson/Chris Beaney	April 2013	June 2013
2.2	Develop and implement strategic options for the new short breaks/Respite service	Paula Watson/Chris Beaney	June 2013	January 2014
2.3	Review transport arrangement for all Adult Social Care service users who receive KCC funded transport in order to access services.	Mark Walker/Chris Beaney/ Sharon Buckingham	April 2013	October 2013
2.4	Implementation of new service models following formal consultation in: Thanet, Shepway & Tonbridge.	Paula Watson	April 2013	March 2014

2.5	Development of community hubs in Shepway, Thanet, Tonbridge, Tunbridge Wells, Dartford, Gravesham, Canterbury and Dover.	Paula Watson	June 2013	March 2014
2.6	Deliver the community Hydrotherapy Project	Paula Watson	Sept 2013	March 2014
2.7	Review Adult Placement Service and explore the potential appetite for micro provision for day care	Mark Walker	November 2013	January 2014
KEY MILESTONES				DATE (month/year)
A	Access to Resources Team review completed			May 2013
B	Commence formal consultation re accommodation based respite for adults with a learning disability			June 2013
C	Agree and implement recommendations re learning disability respite provision			October 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Potential changes to the supply and delivery of accommodation based respite		Yes	
2	Potential changes to the procurement and delivery of transport provision		Yes	

PRIORITY 5: People		DESCRIPTION OF PRIORITY: To ensure that service users are kept safe and enabled to achieve genuine choice and control. To ensure staff are supported to promote personalisation and deliver the core business.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Further promote personalisation giving people genuine choice and control over their lives			
1.1	Ensure that all people using services are offered a personalised service, giving them more choice and control over the shape of support they receive wherever the care setting is	Mark Walker/Chris Beaney/Cheryl Fenton	April 2013	March 2014
1.2	Deliver a continued high standard of core service to adults with learning disabilities and mental health problems meeting eligible needs following a timely assessment.	Locality Team Managers/ Service Managers	April 2013	March 2014
1.3	Implement the action plan to deliver personalisation in Mental Health	Penny Southern	April 2013	March 2014
1.4	Record and report Personal Budgets	Locality Team Managers/ Service Managers	April 2013	March 2014
1.5	Increase the number of people in receipt of a direct payment	Locality Team Managers/ Service Managers	April 2013	March 2014
1.6	Increase the number of individuals using the Kent Card as the preferred method of delivering direct payments	Locality Team Managers/ Service Managers	April 2013	March 2014
1.7	Develop a coordinated approach in delivering supported employment. Ensure as many eligible users as possible are in supported employment.	Locality Team Managers/ Service Managers	April 2013	March 2014
2	Continue to review safeguarding arrangements to ensure the protection of vulnerable people			

2.1	Work with partners, including the police and criminal justice system to safeguard vulnerable people and, if they are victims of crime, ensure they have access to justice and support.	Locality Team Managers/ Adult Protection Coordinators	April 2013	March 2014
2.2	Use the Safeguarding Vulnerable Adults Competency Framework to evidence the competence of community teams to deal with safeguarding issues.	Locality Team Managers/ Adult Protection Coordinators	April 2013	March 2014
2.3	Reduce the number of Safeguarding Cases open beyond 6 months.	Locality Team Managers/ Adult Protection Coordinators	April 2013	June 2013
3	Ensure services are customer centric with clear information, access, complaints processes and quality assurance			
3.1	Review Customer Service Team and processes and implement new service model	Maureen Stirrup/Anthony Mort.	April 2013	June 2013
4	Engage service users and others to obtain feedback on services			
5	Workforce development			
5.1	Define an overarching workforce plan for adults with learning disabilities and mental health needs to ensure we have the right people, in the right place, with the right skills to meet business need	Chris Beaney/Mark Walker/ Cheryl Fenton	April 2013	October 2013
5.2	Develop and commence delivery of a training strategy to optimise the workforce to deliver high quality outcome focused services	Chris Beaney/Mark Walker/ Cheryl Fenton	October 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Review progress to achieving at least 6% of eligible people with learning disabilities are in supported employment			March 2014
B	Review progress to achieving at least 70% of eligible mental health service users in receipt of a personal budget			March 2014

C	Review progress to achieving at least 70% of eligible people with learning disabilities in receipt of a personal budget	March 2014
D	Review progress to achieving implementation of the Kent card as the preferred way in delivering direct payments	March 2014
E	Delivery of a joint workforce plan	October 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1		
2		
3		

PRIORITY 6: Financial & Policy Changes		DESCRIPTION OF PRIORITY: To monitor and prepare for any legislation that may impact on financial projections and/or policy.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Continue to ensure value for money and check that every penny counts			
1.1	Utilise the cost setting guidance to allocate funding according to individual assessed needs within Mental Health	Locality Team Managers	April 2013	March 2014
1.2	Ensure support plan reviews are undertaken in line with policy	Locality Team Managers	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Review progress to achieving 70% of clients allocated a personal budget utilising the cost setting guidance tool			October 2013
B	Review progress to achieving 100% of clients receiving an annual care review			October 2013
C	Review progress to achieving 100% of DP4 undertaken			October 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1				

SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
East Kent	Chris Beaney	£ 10,047.4	£ 70,256.0	£ 80,303.4	-£ 5,795.2	£ 74,508.2	£ -	£ 74,508.2
West Kent	Mark Walker	£ 6,214.3	£ 60,023.3	£ 66,237.6	-£ 5,086.6	£ 61,151.0	£ -	£ 61,151.0
Mental Health	Penny Southern/ John Hughes	£ 9,123.7	£ 16,208.9	£ 25,332.6	-£ 2,661.9	£ 22,670.7	-£ 345.8	£ 22,324.9
Operational Support	David Oxlade	£ 1,048.5	£ 1,562.6	£ 2,611.1	£ -	£ 2,611.1	£ -	£ 2,611.1
Learning Disability and Mental Health Divisional Budget *	Penny Southern	-£ 553.6	-£ 219.6	-£ 773.2	-£ 91.7	-£ 864.9	-£ 912.5	-£ 1,777.4
Total	Penny Southern	£ 25,880.3	£ 147,831.2	£ 173,711.5	-£ 13,635.4	£ 160,076.1	-£ 1,258.3	£ 158,817.8

HUMAN RESOURCES		
FTE establishment at 31 March 2014	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
781.9	781.9	

SECTION E: RISK AND BUSINESS CONTINUITY

RISKS – FSC has a risk register which is maintained and includes greater detail. The below highlights the key risks from the overarching risk register as applicable to Learning Disability and Mental Health services.

RISKS	MITIGATION
Transformation agenda could significantly impact on service delivery	Transformation programme in place – blueprint produced, understand projects completed, Newton Europe provided advice.
Need to ensure robust safeguarding arrangements are in place for Learning disability and Mental Health Services	Multi-agency safeguarding arrangements in place, peer review and safeguarding procedures. Safeguarding co-ordinators appointed. Training provided.
Financial pressures and increased demand on services	Robust financial and activity monitoring. Transformation programme in place.
Oversee the KCC/KMPT partnership agreement – and changes to ways of working e.g. personalisation of services to give greater choice and control to the service user.	Developing more robust arrangements for supervision and support. More robust joint governance.
Transition arrangements and preparation for statutory changes to SEN services that will impact on ways of working.	Transition working groups in place, close liaison with colleagues in SEN services, participation and contribution to SEN pilot projects.
Financial Pressures on partner agencies for example risk of cost shunting to social care and risk to the financial viability of some service providers.	Close monitoring of Continuing Health Care and Section 117 arrangements. Working with Strategic Commissioning to ensure a sustainable social care market is in place.
Potential risk if the programme of modernisation of services is not sustained.	Need to continue progress the Good Day Programme and innovative ways of working to provide opportunities for people with learning disability.

Potential risk if people with learning disability and carers and advocates are not fully engaged in services and the broader society.	An active Learning Disability Partnership Board and Cabinet with service delivery groups promoting for example improved health, citizenship and transition. Build community capacity.
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BUSINESS CONTINUITY

The Division has up-to-date Business Continuity Plans in order to provide essential services when faced with a business disruption. Each department has undertaken a Business Impact Analysis and produced a Business Continuity Plan. In addition, business continuity planning forms part of the contracting arrangements with our private and voluntary sector providers. Our plans provide assurance that effective risk and business continuity management is being undertaken for each service, and that there is a clear synergy between the business plan, service risk register, and business continuity plan.

Business Impact Analysis is reviewed at least every 12 months, or when substantive changes in processes and priorities are identified. The availability of up-to-date plans will ensure that the Directorate can continue to operate and provide essential services, at least, to a pre-determined minimum level, in the event of a major business disruption.

The table below headlines the Division’s most critical processes and the minimum level of service at which the function will be delivered following a significant business disruption. Further details regarding critical functions and their supporting resources are detailed in the Directorate’s Business Impact Analysis.

CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Local Access Response	4 hours	Maintain critical access for the public and multi-agency partners to joint adult health and social care through KCC and KCHT based services including the commissioning and provision of inpatient, outpatient, care in the home, community, day services, and residential and respite services.
Management of Contract of Service for Specialist Staff and Delegated Responsibilities (Learning Disability)	4 hours	Manage delegated responsibilities to KCC to provide an approved integrated Learning Disability Practitioner Service. Manage Continuing Health Care (Lead) and qualified social care staff from KCHT to support and

		deliver specialist services across Kent. Lead on practice and quality standards, undertaking regular audits to manage, maintain and report on performance of quality, practice and procedures, ensuring all services operate in line with NHS Standards, guidance, protocols, policies and mandates.
Safeguarding Processes	4 hours	Manage safeguarding alerts regarding new or existing Service Users. Undertake Adult Protection assessment, investigation, intervention and strategy discussion including co-ordination of case conferences.
Referrals and Assessment Processes	4 hours	Manage new referrals to appropriate health or social care service, conduct priority care management, health assessments, screening, care plan and intervention for clients referred to health and social care professionals. Arrange appropriate services for people based on priority assessment.
Residential Respite and Day Care Operations Process	4 hours	Manage all critical Residential and Day Care operations to provide and maintain a safe/secure environment conducive to meeting the needs of staff and service users to meet their accommodation needs.
Short Term Bed Allocation Process	4 hours	Co-ordinate the planning and purchase of short term bed provision to enable short term care in residential and nursing homes, including supporting Hospital discharge process.
Operational Policy Standards	4 hours	Provide critical advice and support on care management operational policy, practice and procedures. Manage communications of policy changes and implementation.
Business Continuity and Major Emergency Incident Response and Support	4 hours	Manage Directorate incident response and co-ordination to emergency community incidents and internal service disruption, including alerting and activation of plans, rest centre response, identification of vulnerable persons, liaison with County Emergency Centre and other external partners and agencies. Provide support to maintain statutory requirements for roles set out in Major Emergency Plan and Business Continuity Plan ensuring key decisions, record keeping , debriefing and reporting are managed appropriately.

Independent Living and Support – Management of Community Equipment Services	24 hours	Case manage and overview of contract management and Service Level Agreement management for the Countywide Integrated Community Equipment Services, providing telecare/telehealth, community equipment and services to users. Ensure continuity and maintenance of systems and service networks. Carry out essential repairs to lifts and maintain items.
Client and Business Information Management	24 hours	To maintain client records and critical business information (client records, financial, contractual, systems, other information assets) and all aspects of record keeping, including hardcopy and electronic data formats (Msoft, Redcell, SWIFT, ICS, Atrium, Oracle, PNC6, ENUT), in line with information.

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

Table for PERFORMANCE indicators measurable on a quarterly basis by financial year (* nationally set targets)

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	December	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
All service users and carers as at the last day of the period with a personal budget/direct payment as a percentage of all service users and carers who have received community based services on the last day of the period. – People with a learning disability		77.0%	34%	80%	83%	87%	90%
All service users and carers as at the last day of the period with a personal budget/direct payment as a percentage of all service users and carers who have received community based services on the last day of the period. – People with a mental health need.		38.0%	N/A	55%	60%	65%	70%
Carers receiving a needs assessment or review resulting in specific carer's service or information and advice.		Draft 36.0%	31%	40%	40%	40%	40%
People with a learning disability in residential care		1270.0		1265	1260	1255	1250
People with a learning disability in supported employment.		6%	9%	8%	8%	8%	8%
People with a mental health problems in settled accommodation.		85%	64%	*75%	*75%	*75%	*75%
People with mental health problems in supported employment.		13%	7%	*12%	*12%	*12%	*12%
% Contacts resolved at sources		24%	N/A	25%	26%	28%	30%

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	December	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
% ST intervention that results in no further service provided for new clients		Starts 06/13	N/A	TBC	TBC	TBC	TBC
Personal outcomes achieved		72%		74%	76%	78%	80%
% telecare installations for complex equipment		15%		16%	17%	18%	20%

Table for PERFORMANCE indicators measurable on a termly basis by academic year

PERFORMANCE INDICATOR – TERMLY BY ACADEMIC YEAR	Floor Performance Standard	Aut 12 Outturn	Comparative Benchmark	Target – terms end dates			
				Spr 13	Sum 13	Aut 13	Spr 14

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

Table for PERFORMANCE indicators measurable annually by academic year

PERFORMANCE INDICATOR - ANNUALLY BY ACADEMIC YEAR	Floor Performance Standard	2012 Outturn	Comparative Benchmark	Target 2013	Target 2014

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

ACTIVITY INDICATOR	2012/13 Outturn	December 2012	Expected range for activity				
			Threshold	Q1	Q2	Q3	Q4
People with a learning disability in permanent residential care	789	751	Upper				
			Lower				
People with a learning disability receiving a direct payment	797	1,025	Upper				
			Lower				
People with a learning disability in supported accommodation, supported independence	731	992	Upper				
			Lower				
People with a mental health need in permanent residential care	192	200	Upper				
			Lower				
People with a mental health need receiving a direct payment	160	171	Upper				
			Lower				

SECTION G: ACTIVITY REQUIRING SUPPORT FROM OTHER DIVISIONS/SERVICES		
ACTIVITY DETAILS	EXPECTED IMPACT	EXPECTED DATE

Establishing Access to Resources Team and related procurement processes/systems including i-procurement	Procurement	April 2013
Review Purchasing Officers	Human Resources	June 2013
Review Personalisation Coordinators	Human Resources	April 2013
Review Care Manager Assistants	Human Resources	June 2013
Ensure best use of KCC owned property through review of Day and Respite services	Property	June 2013
Swift review and data clean up	ICT	April 2013
Consultation regarding informal review of respite facilities	Customer and Community Engagement	June 2013
Development of a workforce plan	Human Resources	April 2013
Development of a training plan and associated delivery	Case Management	October 2013
Development of a care management strategy	Human Resources	June 2013
Review of commissioning arrangements of transport services	Procurement/Commercial Services	April 2013
Tender for potential social enterprise or right to challenge	Procurement/Human Resources	June 2013
Mental Health Short Term Recovery Model	Procurement	April 2013
Supporting Independence pilots	Procurement	April 2013
Transitional work for young people in transition from children to adult services	Specialist Children's Services Education and Learning	April 2013
Development of easy read communications	Customer and Community Engagement	April 2013

Divisional Business Plan 2013-14

Directorate Name: Families and Social Care

Division/Business Unit Name: Older People and Physical Disability

EXECUTIVE SUMMARY:
Cabinet Portfolio: Graham Gibbens – Cabinet Member for Adult Social Care and Public Health
Responsible Corporate Director: Andrew Ireland
Responsible Director: Anne Tidmarsh
Head(s) of Service: Janice Duff, Mike Powe, Sue Stower, Vinay Sangar, Mary Silverton, Jane Barnes, Caroline Hillen
Gross Expenditure: £265,982700
FTE: 1,278



SECTION A: ROLE/PURPOSE OF FUNCTION

This Business Plan is produced at a time of challenge and opportunity for the adult social care sector. The challenge includes delivering excellent services at a time of significant demographic change (with increased demand on services) and a time of financial constraint. The opportunities are through transforming ways of working; greater integration with health services; and promoting the personalisation agenda.

The role and function of social care has been determined by an array of legislation, regulations, directions and local authority circulars some of which date back to the National Assistance Act 1948. A key piece of legislation was the NHS and Community Care Act 1990 which placed a duty on local authorities to assess individuals who might be in need of community care services and then, depending on the outcome of the assessment, meet identified social care needs.

In general terms adult social care has included the commissioning and provision of care in the home, meals, equipment and adaptations, day services, residential and nursing home care.

The statutory requirements remain but in recent years there has been a transformation in the social care sector, in particular a greater focus on “personalisation”. This involves putting the individual at the centre of the process of identifying their needs, and helping them to make choices about how they are supported. It emphasises greater choice and control for people over the services and support that are provided.

Kent, along with partner organisations has taken significant steps to transform and redesign systems and models of care and support in the county. This has been achieved whilst sustaining a strong performance culture and at a time of demographic change and rising expectations. Services are more personalised with people having greater choice and control through personal budgets, direct payments and self-directed support. The enablement service, alongside the telecare and telehealth developments and supported living schemes, has allowed people to remain independent whereas in the past they may have become dependent on long term care services.

Kent has also worked over a number of years to develop a flourishing private and voluntary sector, again where possible providing people with a level of choice and flexibility over the services they receive.

Although much has been achieved there is still much to do. It is in this context that the OPPD division has identified the following key priority areas for 2013/14 under the following headings:-

- Prevention
- Productivity
- Partnership
- Procurement
- People
- Financial and Policy Challenges

Each of the priorities is important in its own right but particular mention should be made of Partnership as this involves health and social care integration and represents a major programme of change. The Health and Social Care Act 2012 would influence much of how the division works with the emerging NHS organisations; in particular, the Clinical Commissioning Groups (CCGs), Health Wellbeing Boards and public health. Formal implementation of the major changes commence April 2013 and are explained in further detail within this plan.

Prevention

Where people develop care and support needs, consideration should be given to how best to maintain and restore independence. This can prevent people from becoming dependent on long term care arrangements, such as residential and nursing home care, and can reduce the number of hospital admissions. A priority for OPPD is the development of a methodology to promote the use of 'self-care' for people with long term conditions who will benefit from early intervention and guidance on understanding how to manage their condition in the longer term.

For many people carers are the "first line" of prevention. The support of carers can often stop problems from escalating to the point where more intensive packages of support become necessary. KCC is in the process of implementing a Carers Strategy which will ensure that Carers are easily able to access services and are automatically offered assessment and support at the point of contact.

Kent has been selected as a 3Million Lives Pathfinder pilot which will enable a higher number of people in the County to have access to teletechnology - a key component of prevention which enables people to live independent lives. Kent has been at the forefront of developing Advance Assistive Technology and both telecare and telehealth have been mainstreamed.

A third component of prevention is Enablement. This is a short term intervention to assist people with recuperation. Service users are encouraged and shown ways to regain daily living skills. Evidence indicates that approximately 65% of people receiving enablement services require no immediate ongoing Social Services input at the end of the intervention.

OPPD works closely with the voluntary sector and other providers in the delivery of preventative services to build community capacity and develop more inclusive access and participation.

People need to have access to good information and advice to ensure they are able to access the right services at the right time and can use this information and advice as part of a structured way of managing their condition – self care. OPPD are developing channel shift options for the provision of Information, Advice and Guidance (IAG) so that information is easily accessible to all people in a wider variety of ways.

Productivity

A priority for 2013/2014 is to continue to develop improved performance and increased productivity within the Division. This will involve the review of roles and responsibilities of all staff and link to the development of the Organisational Development workforce plan. The

Division needs to ensure that the workforce are fully skilled and able to deliver and meet the needs of the people of Kent. We will review services to identify more efficient processes, for example a review of the Assessment and Enablement and Co-ordination functions is proposed for 2013/14.

The introduction of single points of access across the County will be complemented by the development of a single assessment and Trusted assessor assessments, integrated anticipatory care planning for End of Life Services. This will be achieved by joint working initiatives with our partner agencies and will reduce duplication and create more effective service delivery.

A continuing priority for 2013/14 is to manage performance and maintain and improve service standards. Robust performance and information management is critical to ensuring the OPPD division is able to meet key objectives, is performing effectively, offers value for money and recognises and manages any risks to delivery. In addition to monitoring key performance indicators, OPPD will continue to promote quality, dignity and best practice - learning when things go well in addition to learning from complaints and service reviews.

Performance management is relevant across the board whether it be assessment services or commissioned or provided services.

Partnership

There will be a continued focus on more integrated health, housing and social care support arrangements. In Kent integration of services is being taken forward at a number of levels including:

- Developing locality prevention strategies to reduce admissions to hospital and limit future provision of long term support and care.
- Managing the hospital and long term care system as a “whole system” so interventions can be made more systematically and avoid inappropriate hospital admissions.
- Developing adult community health and social care teams in partnership with General Practitioners, Kent Community Health NHS Trust and Kent & Medway Health and Social Care Partnership Trust to build a platform for providing increased community support to people with long term conditions.
- The introduction of integrated single points of access to co-ordinate referrals to health and social care
- Exploring the development of housing opportunities including extra care housing.
- Establishing joint locality based commissioning with the CCGs of some services with a particular focus on the Urgent Care and
- Long Term Care agenda
- Develop services for people with Dementia in partnership with CCGs and in line with the Prime Minister’s challenge bids in relation to increased diagnosis rates, quality of care in hospital, developing dementia friendly communities and intergenerational work.

In addition to greater integration with health, the OPPD division works closely with the housing authorities and this forms part of the transformation agenda.

The KCC strategy “Excellent Homes for All” sets out to improve the county’s housing and care infrastructure by increasing the stock capacity

and improving the options available for vulnerable people. It is expected to deliver 220 units of specialist housing for vulnerable people – particularly extra care housing for older people.

Procurement

OPPD will assist Strategic Commissioning colleagues to manage the market to ensure value for money and to provide choice including for people on direct payments. OPPD is assisting with the pilot to enable people eligible for NHS Continuing Health Care to have the option of a direct payment to purchase health care. Integrated health and social care budgets have been piloted in the Dover area and it is anticipated that the roll out of this service will continue in 2013/14.

In collaboration with strategic commissioning, OPPD has a role in helping the development of a flourishing and diverse social care market where people on personal budgets or direct payments can commission their own support to enable them to achieve their ambitions and aspirations

It is planned to increase the use of the Kent Card by people who opt for direct payments and also to use the Kent Card for people on Personal Health Budgets. KCC has played a major role in supporting personal health budgets, by sharing lessons, processes and tools such as the Kent Card. The Kent Card contract is due to be reviewed and retendered during 2013/14. It is anticipated that once the new contract is in place, Kent Card will become the default option for people who have a Direct payment.

OPPD will work with Strategic Commissioning in procuring new Assistive technologies as a Department of Health Pathfinder for 3 Million Lives. It is planned that providers of technologies and commissioners will develop partnership strategies for procuring managed services.

People

Personalisation is a key element of the social care transformation agenda. Personal budgets, generally in the form of direct payments are a powerful way of giving individuals the control of their personal care and independence. Personalisation ensures that people have real autonomy and choice.

Providing choice and involving service users and carers in decision making is a key component of personalised social care services. In Kent self-directed support initiatives have helped develop personalisation but more is to be done to encourage the take up of direct payments as an alternative to direct provision.

We will ensure that we respond appropriately to safeguarding issues when they occur. In 2012/13 the Central Referral Unit was created which works alongside a single point of contact for safeguarding referrals. We will continue to work with the private care sector to improve the level of dignity and quality in care. Key partners will be the Care Quality Commission and Local Local Government Ombudsman.

Financial and Policy Challenges

To monitor progress of the Care and Support Bill to prepare for any changes and assess the impact it will have on services in Kent (e.g. changes to legislation, charging).

Continue to ensure value for money and check that “every penny counts”.

Prepare for legislation that is likely to reform Special Educational Needs (SEN) and disability services

Progress work on the integration of health and social care services.

Implement the Transformation Programme.

Older People /Physical Disabilities Services

The OPPD division has 6 localities ensuring services are delivered at a local level and reflect the needs of the communities that they serve.

Currently the service is comprised of:-

Assessment and Enablement Services

Co-ordination Services

Modernised in-house services (providing residential and day care)

Enablement Services

Community Equipment Services

Sensory Services (This includes in-house services such as the Deaf Services teams and contracted services such as Kent Association for the Blind and Hi Kent)

Operational Support Unit

Autism/Aspergers Assessment Service

Workforce planning proposals within the Division are likely to result in a reconfiguration of the teams as the review of roles and responsibilities is carried out. Integration proposals will require alignment with Clinical Commissioning Group boundaries as part of the health and social care integration agenda.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

As a Business Unit within KCC and as part of the Families and Social Care Directorate, the OPPD Division is committed to the Bold Steps agenda and the concept of One Council. This includes the following three aims:-

- To help the Kent economy to grow
- To put the citizen in control
- To tackle disadvantage.

The Bold Steps for Kent Delivery Framework 2012 identified 16 key priorities. For OPPD, the key aims and relevant priorities from this list are detailed below:-

1. Improve how we procure and commission services
2. Support the transformation of health and social care in Kent
3. Build a strong relationship with key business sectors across Kent
4. Support new housing growth that is affordable, sustainable and with the appropriate infrastructure
5. Improve access to public services and move towards a single initial assessment process
6. Empower social service users through increased use of personal budgets
7. Ensure the most robust and effective public protection arrangements
8. Improve services for the most vulnerable people in Kent
9. Support families with complex needs and increase the use of community budgets

These priorities are consistent with OPPD's work on developing a flourishing independent care sector; promoting self-directed support; and empowering vulnerable people to live independent and fulfilling lives.

Adult social care is continuing its programme of modernisation for all clients groups. This is in the context of budgetary pressures, growing demand for services and recognising that services will need to be delivered differently if the same level of service is to be provided whilst making every penny count.

Summary of Key Priorities for OPPD

Our focus for 2013/2014 will be to:-

1. Develop the option for people to self-care by designing a methodology to identify people with long term conditions who would benefit from the provision of structured Information, advice and guidance to enable them to self manage in the future.
2. Ensure that organisational development is linked to the key priorities and workforce development.
3. Review current safeguarding management arrangements in light of recent CQC and LGO findings to ensure that we are able to develop an in-depth knowledge of the issues within the Care Sector and develop systems that monitor quality and dignity effectively and are fit for purpose. OPPD will look at the best way they can enhance the Safeguarding function to support quality care provision within the private and independent sector.
4. Work closely with Strategic Commissioning around the development of the Accommodation Strategy and link with colleagues in District and Borough Councils and private and voluntary providers to implement the strategy for the benefit of the people in Kent.
5. Expand the development of service specific areas – Dementia; Autistic Spectrum conditions and End of life care ensuring that the previous consultations and co-production feedback from service users and the public is taken on board.
6. Develop adult placement service for Older People and people with Dementia using funding from the Dementia challenge fund. The scheme will be known as Shared Lives and is part of a 2 year research project with Kent University along with Leeds and Oxford Local Authorities.
7. Develop services with the CCG and other partners which focus on people with Long Term Conditions and the Urgent Care agenda.
8. Roll out Assistive technologies at pace and scale jointly with CCGs and the DH as a Pathfinder for 3 Million Lives.

Transformation Plan

A priority for 2013/14 is to maintain the delivery of quality services at a time of austerity and financial constraint. This will be achieved through a programme of transformation which will include an appraisal of options and where appropriate changes to services and new ways of working. Through the delivery of the Transformation Programme Families and Social Care will ensure that people are at the heart of all adult social care activities, receive integrated services that are easy to access, of good quality and that maximise their ability to live independently and safely in their community. This requires a high level review of how social care is currently delivered whilst recognising the financial constraints of the current climate. Service redesign will be achieved by understanding the relationship and interdependencies between our key activities, appraising the options and implementing the changes.

Workforce Development

OPPD have implemented an Organisation Development Group (ODG) which will focus on the KCC Organisation Development and People Plan, and FSC and OPPD Organisation Development Plans, to ensure that OPPD staff develop their knowledge, skills and behaviours to meet future challenges and opportunities.

The Group will:

- Produce a Divisional Organisation Development Plan
- Consider the implications for OPPD of KCC and FSC Organisation Development Plans
- Identify new and emerging learning and development needs for the OPPD Division and update Organisation Development plans accordingly
- Consider the implications for OPPD staff of national workforce strategies and requirements
- Take decisive action on behalf of OPPD DivMT to ensure agreed organisation development actions are implemented and monitored
- Produce proposals and recommendations to present to the FSC Organisation Development Group and OPPD DivMT
- Consider appropriate subjects for the Big Exchange managers events
- Consider appropriate subjects for the Administrative Staff Forums

The Kent Manager Certified award has been rolled out to OPPD staff for completion and will ensure that all Managers within the Division demonstrate consistent standards and skills.

The ODG will also ensure that KCC Equality objectives are incorporated within the Divisional Organisation Development Plan.

Key Decisions

A number of activities would be progressed for Members consideration under the Key Decision procedures:

A. Review and update Section 75 for Integrated Care Centres. Decision planned for September 2013

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:

PRIORITY 1: Prevention		DESCRIPTION OF PRIORITY: Maintaining and promoting independence for service users by improving access to services, equipment and information, advice and guidance		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Improve public information to give people more information about independence, choice and control.	Anne Tidmarsh	April 2013	March 2014
1.1	Working closely with Customer and Communities to identify the options for Channel shift to ensure best practice in the provision of IAG for customers. Develop options for provision as part of the transformation agenda.	Melanie Hayes	December 2012	March 2014
2	Promote enablement and target interventions so that fewer people become dependent on long term care and support services. Build community capacity and develop more inclusive access and participation	Anne Tidmarsh	April 2013	March 2014
2.1	Increase use of enablement to prevent the need for long term care (domiciliary and residential) and provide out of hours access to enablement and intermediate care.	Heads of Service	April 2013	March 2014
2.2	Increase in-house utilisation rates for enablement services (community and bed based)	Jim Gillespie/ Caroline Hillen	April 2013	March 2014
2.3	To explore and eliminate any duplication between KCC's enablement service, Intermediate Care Service (KCC and Health joint funded) and Rapid Response service (provided by Health)	Anne Tidmarsh	April 2013	March 2014
2.4	To explore an alternative delivery model for enablement services which is able to reduce the cost of the service,	Juliet Doswell/ Jo Empson	April 2012	August 2013

	whilst improving outcomes for users.			
2.5	Develop the use of technology to complement the provision of an enablement service.	James Lampert	April 2013	March 2014
3	Service specific Developments:- Dementia, Autistic Spectrum Condition and End of Life Care	Anne Tidmarsh		
3.1	Develop the adult placement service – Shared Lives utilising funding secured from Dementia Challenge	Jane Barnes/Kelly Ann Field	November 2012	March 2015
3.2	Implementation of the Integrated Dementia commissioning plan and the Dementia Select Committee recommendations	Emma Hanson/Heads of Service	April 2013	March 2014
3.3	Implementation of the Prime Minister’s Challenge bids in relation to Dementia friendly communities and increasing inter-generational community cross over and involvement	Emma Hanson/Heads of Service	April 2013	March 2014
3.4	Full implementation of the Autistic Spectrum Condition (ASC) team and development of the integrated model working in partnership with KPMT	Beryl Palmer/ Mike Powe	April 2013	March 2014
3.5	The team will complete all initial assessments and diagnosis of people with Autistic Spectrum Condition	Beryl Palmer	April 2013	March 2014
3.6	Expansion of the provision of voluntary sector based support services for people with ASC	Beryl Palmer/ Guy Offord	April 2013	March 2014
3.7	Development of an integrated framework for End of Life care in Kent	Anne Tidmarsh/ James Lampert	April 2013	March 2014
3.8	Development of the adult social care offer for End of Life care.	Heads of Service	April 2013	March 2014
4	Improve access to services for carers	Anne Tidmarsh	April 2013	March 2014
4.1	Work with Strategic Commissioning to ensure that the uptake of carers assessments is increased and that carers are informed of services available to them	Heads of Service/Team Managers	April 2013	March 2014
4.2	All known Carers signposted to contracted providers for Carers assessment and support	Heads of Service/Team Managers	April 2013	March 2014
4.3	Carers assessments offered to all eligible carers	Heads of Service/Team Managers	April 2013	March 2014
4.4	Carers treated as an expert partner in care by all OPPD care management teams	Heads of Service/Team Managers	April 2013	March 2014

5	Further promote the use of assistive technology and other equipment to enable people to live independently	James Lampert/Heads of Service	April 2013	March 2014
5.1	Refresh the Telecare strategy and commissioning plan to reflect Kent as a Pathfinder for the 3Million Lives programme doubling the usage and using different technologies and delivery models	James Lampert/ Anne Tidmarsh	April 2013	March 2014
5.2	Encourage and increase take up of tele-technology equipment to support people in community settings	Mary Silverton / Heads of Service	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Transformation Board approval of options paper to determine direction for delivery of IAG services to be used as action plan for service design and implementation			December 2012/January 2013
B	Review of current enablement service delivery and providers			January 2013/April 2013
C	Work with Strategic Commissioning on the tendering process for future enablement services			April 2013
D	38% of all Carers receive a needs assessment or review resulting in specific carers service or information and advice			March 2014
E	Review of the Adult placement service project to determine roll out across the County			March 2014
F	Telecare strategy refresh			April 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?				ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1				

PRIORITY 2: Productivity		DESCRIPTION OF PRIORITY: Transformation of service provision incorporating service review and redesign to increase efficiency, remove duplication and achieve value for money		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Continue to develop and implement the Transformation Programme to identify new ways of working.	Anne Tidmarsh	April 2013	March 2014
1.1	Ensure enablement and/or enabling support is at the heart of our service offering and develop Locality referral management services for increased and faster take up of enablement services	Heads of Service	April 2013	June 2013
1.2	Ensure alternative models of care (specifically technological solutions) are considered as viable options	Heads of Service	April 2013	March 2014
1.3	Optimise usage of enablement and develop the delivery of accurate and useful performance data to evidence on-going improvement (using financial and non-financial measures)	Heads of Service/ Steph Abbott / Richard Benjamin	April 2013	March 2014
1.4	Optimise use of qualified professional time for service user contact; optimise use of support services for business processes	Heads of Service	April 2013	Sept 2013
2	Review services to identify more efficient processes e.g. assessment and enablement and co-ordination	Anne Tidmarsh	April 2013	July 2013
3.	Identify opportunities for joint work with partner agencies to reduce any duplication	Anne Tidmarsh	April 2013	March 2014
3.1	Expansion of assessment and review clinics and fast track services, working with partners such as Gateways, District councils, independent and voluntary sector providers	Heads of Service	April 2013	March 2014
3.2	Develop one Assessment and single Anticipatory Care Plan with health providers	HOS, Janice Grant	April 2013	Sept 2013
KEY MILESTONES				DATE (month/year)

A	The outcome of the tendering exercise for the KCC transformation Efficiency Partner is required to determine the direction of travel for the transformation agenda within OPPD	March 2013
B	Ensure enablement and telecare targets are embedded within locality and staff action plans	May 2013
C	Assessment and Anticipatory Care plan developed and implemented	September 2013
D	Have new business processes in place for both qualified and support staff	July 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Potential impact on staffing structures	No

PRIORITY 3: Partnership		DESCRIPTION OF PRIORITY: Building partnerships and improved relationships with a wide range of private, independent and health partners to ensure services are outcome focused and achieved		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Work with the new Clinical Commissioning Groups (CCGs) to ensure coherent processes and systems across health and social care and to identify opportunities for integrated commissioning and working	Anne Tidmarsh	April 2013	March 2014
1.1	Establish joint locality commissioning processes with the CCGs.	James Lampert / Heads of Service	April 2013	March 2014
1.2	Developing the Long Term Conditions plan for Kent as set out in the Health and Wellbeing Boards priorities and in partnership with the NHS	James Lampert / Anne Tidmarsh	April 2013	Oct 2014
1.3	Implementation of Risk stratification for integrated teams, using anticipatory care planning and admission avoidance crisis services	Jo Frazer / Janice Grant/ HOS / Paula parker	April 2013	Oct 2014
1.4	Joint health and social care integrated teams to be in place in all localities, co-located where possible.	Heads of Service	April 2013	Oct 2013
1.5	Single points of access/Single referral services to be in place in all localities and operating on an Enhanced Hours basis (8-8 , 7 days a week)	Fiona Dempster / Heads of Service	April 2013	March 2014
1.6	Self care developed as a part of the offer from the Integrated teams for people who have a Long Term Condition	Heads of Service/Jo Frazer	April 2013	March 2014
1.7	Develop the use of supporting tools for people with Long Term Conditions:- Integrated personal budgets to be doubled in South Kent coast region Patient knows best to be utilised for people with LTC in Swale and Pro-active Care in South Kent coast Discharge services in Maidstone and Tunbridge Wells hospitals will be transformed with the development of new discharge model – ‘Own bed, best bed’, in partnership with	Heads of Service/Paula Parker	April 2013	March 2014

	East Kent Hospital Foundation Trust			
2	Work with housing providers to increase housing choices for older and disabled people.	Anne Tidmarsh	April 2013	March 2014
2.1	Implementation of the Accommodation Strategy	Anne Tidmarsh/Christy Holden	April 2013	March 2014
2.2	Locality based health, housing and social care groups to be established	Heads of Service	April 2013	March 2014
2.3	Implementation of the Excellent Homes for All scheme	Sarah Naylor	April 2013	March 2014
2.4	Development of Farrow Court in Ashford working in partnership with Ashford Borough Council to become a Dementia and vulnerable adults friendly community	Christy Holden / Mary Silverton	April 2013	March 2014
2.5	Development of Extra Care Housing in Swale	Mike Powe/ Christy Holden	April 2013	March 2014
2.6	Promote the growth of PD friendly, accessible housing by ensuring the design of future housing development is compliant, through the use of Section 106 funding	Christy Holden /Heads of Service	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	'Own bed, best bed model implemented'			September 2013
B	Accommodation strategy developed			July 2013
C	Integrated health and social care teams established in all localities			October 2013
D	Utilise DH funding on going further, faster sites in the County to increase Personal Health Budget take up			April 2013
E	Hold workshops and training for staff in the localities to raise awareness of Personal Health Budgets			April 2013
F	Launch Self-care service within the localities working with integrated teams			October 2014
G	Launch Patient Knows Best and Pro-active care pilots in Swale and South Kent			April 2013
H	Development plan for Farrow Court written and agreed with Ashford BC			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?				ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1				

PRIORITY 4: Procurement		DESCRIPTION OF PRIORITY: Managing the market and commissioning intelligently to gain best value, flexibility and choice		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Manage the market to ensure value for money and to provide choice including for people on direct payments	Anne Tidmarsh	April 2013	March 2014
1.1	Work closely with Strategic Commissioning to ensure that services provided reflect the requirements and needs of OPPD service users and are flexible in terms of choice	Anne Tidmarsh/Heads of Service	April 2013	March 2014
1.2	Continue to develop the provision of Provider Managed Services within OPPD and increase uptake Including Assistive Technologies	Heads of Service	April 2013	March 2014
2.	Kent Card:-			
2.1	Review of the contract for Kent Card to be carried out and a re-tender to be completed. Once completed, the new Kent Card will become the default option for delivering Direct Payments	Gina Walton	February 2013	March 2014
3.	Personal Health Budgets:-			
3.1	Develop an integrated personal budget programme with South Kent Coast CCG and KCC to test integrated budgets to inform wider roll out across the country.	Gina Walton	April 2013	March 2014
3.2	Work with the NHS to deliver personal health budgets for Continuing Health Care – developing a seamless service for clients who transition from social care funding into health funding	Gina Walton/ Mary Silverton	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Commence tendering process for Kent Card			Jan/Feb 2013
B	Implement new Kent Card within FSC			May 2013

C	Integrated personal budget programme developed and implemented	March 2014
D	Working relationships and communication links established with Strategic Commissioning	March/April 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	New Kent Card provider	No

PRIORITY 5: People		DESCRIPTION OF PRIORITY: Promote personalisation for users to ensure increased choice and control with services offered being accessible and driven by customer demand		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Further promote personalisation giving people genuine choice and control over their lives.	Anne Tidmarsh	April 2013	March 2014
	Development of Kent Card for use by people who opt for Direct Payments and for use in Personal Health Budgets for people who are in receipt of Continuing Health Care Funding	Gina Walton	April 2013	March 2014
2	Ensure services are customer-centric with clear information, access, complaints processes and quality assurance	Heads of Service/Team Managers	April 2013	March 2014
2.1	Centralise customer care teams within FSC to create one team dealing with all FSC complaints – children’s and adults	Anne Tidmarsh	October 2012	April 2013
2.2	Link with KCC customer feedback project as part of the one council approach to customer complaints and feedback – streamline complaints process making it easier for customers to contact the Council	Anne Tidmarsh	October 2012	April 2013
2.3	Complete an Equality Impact Assessment in relation to the changes of the customer feedback process and the impact on FSC service users.	Pascale Blackburn-Clark/Tanya Parker	January 2013	February 2013
2.4	Continued use of Co-Production for the development of dementia and ASC services	Emma Barrett / Emma Hanson/ Beryl Palmer	April 2013	March 2014
3	Continue to review safeguarding arrangements to ensure the protection of vulnerable people	Anne Tidmarsh	April 2013	March 2014
3.1	Work with partners, including the NHS, police and criminal justice system to safeguard vulnerable people and, if they are victims of crime, ensure they have access to justice and support.	Heads of Service/Team Managers	April 2013	March 2014

3.2	Use and develop the Safeguarding Vulnerable Adults Competency Framework to evidence the competence of community teams to deal with safeguarding issues	Nick Sherlock/Carol McKeough	April 2013	March 2014
	Reduce the number of Safeguarding Cases open beyond 6 months	Heads of Service/Team Managers	April 2013	March 2014
	Work with the care sector to improve dignity and quality in care and develop a methodology to identify early systemic failures in service delivery	Nick Sherlock/Christy Holden/Heads of Service	April 2013	March 2014
4.	Workforce Development	Anne Tidmarsh	April 2013	March 2014
4.1	Developing modular based development programmes for case management staff	Jane Barnes/Mags Harrison	April 2013	March 2014
4.2	Developing our approach to Assessed and Supported Year of Employment	Jane Barnes/Mags Harrison	April 2013	March 2014
4.3	Re-commissioning the National Skills Academy for Social Care front line leaders programme	Jane Barnes/Mags Harrison	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Customer care centralised team structure agreed by DMT			April 2013
B	Centralised customer care team structure implemented			June 2013
C	Customer complaints process for FSC developed to align with KCC one council feedback approach			September 2013
D	Performance monitoring of safeguarding cases included within locality performance frameworks			April 2013
E	National Skills Academy for frontline leaders programme implemented for FSC staff			January 2014
F	Develop methodology for early identification of care and quality issues in the care sector			August 2013
G	Workforce development plan completed and implemented			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1				

PRIORITY 6: Financial and Policy Challenges		DESCRIPTION OF PRIORITY: Future planning of service and budgets within the division to meet legislative requirements on time with the minimum of disruption to end users		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	To monitor progress of the Care and Support Bill to prepare for any changes and assess the impact it will have on services in Kent (e.g. changes to legislation, charging)	Anne Tidmarsh/ Janice Grant	April 2013	March 2014
2	Prepare for legislation that is likely to reform SEN and disability services	Anne Tidmarsh/Anthony Mort	April 2013	March 2014
3.	Implement the Transformation programme	Anne Tidmarsh/Heads of Service	April 2013	March 2014
3.1	Ensure that service users access the right service at the right time at the right cost	Heads of Service/ Sharon Buckingham	April 2013	March 2014
3.2	Work with the Transformation team and the Efficiency partner to implement changes identified within the diagnostic evaluation	Anne Tidmarsh/Heads of Service	February 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Care and Support Bill legislation to be translated into operational and policy protocols			March 2014
B	Access to resource protocols in place for use in Localities			April 2013
C	SEN legislation translated into operational and policy protocols			March 2014
D	Optimisation work implemented			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1				

SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Ashford & Shepway Locality	Mary Silverton	£ 9,979.9	£ 32,610.8	£ 42,590.7	-£ 10,719.7	£ 31,871.0	£ -	£ 31,871.0
Canterbury & Swale Locality	Mike Powe	£ 5,320.8	£ 36,110.0	£ 41,430.8	-£ 11,462.6	£ 29,968.2	£ -	£ 29,968.2
Dover & Thanet Locality	Janice Duff	£ 4,566.2	£ 37,789.1	£ 42,355.3	-£ 12,735.7	£ 29,619.6	£ -	£ 29,619.6
Dartford, Gravesham & Swanley Locality	Vinay Sanger	£ 3,006.9	£ 27,372.9	£ 30,379.8	-£ 8,978.7	£ 21,401.1	£ -	£ 21,401.1
Maidstone & Malling Locality	Jane Barnes	£ 2,890.4	£ 24,836.5	£ 27,726.9	-£ 7,713.4	£ 20,013.5	£ -	£ 20,013.5
South West Kent Locality	Sue Stower	£ 4,172.9	£ 31,703.9	£ 35,876.8	-£ 10,278.8	£ 25,598.0	£ -	£ 25,598.0
Older People Provision	Caroline Hillen	£ 12,589.1	£ 10,317.7	£ 22,906.8	-£ 3,607.8	£ 19,299.0	-£ 1,922.2	£ 17,376.8
Older People and Physical Disability Divisional Budget *	Anne Tidmarsh	£ 807.8	£ 21,907.8	£ 22,715.6	-£ 26,493.7	-£ 3,778.1	-£ 4,381.2	-£ 8,159.3
Total	Anne Tidmarsh	£ 43,334.0	£ 222,648.7	£ 265,982.7	-£ 91,990.4	£ 173,992.3	-£ 6,303.4	£ 167,688.9

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
1278.0	1278.0	

BUSINESS CONTINUITY

Section E: Risks and Business Continuity

Risks

RISKS	MITIGATION
Transformation agenda and the need to introduce significant changes to ways of working	Transformation programme in place, blueprint produced, understand phase completed, exploring options including increasing prevention, access to enablement and ensuring value for money.
Further develop integration of health and social care services – at a time of significant organisational change	Working with colleagues in health to develop integrated ways of working through for example single points of access. Developing links with the new Clinical Commissioning Groups.
Increasing demand for social care services.	Building community capacity, supporting carers, improved advice and guidance to give people more independence. Use of risk stratification to identify future demand and target support interventions
Safeguarding vulnerable people	Kent Adult Safeguarding Board in place with key agencies. Peer reviews and audits conducted.
Need to Manage the market to ensure value for money	Close working with Strategic Commissioning and developing the Access to Resources function to ensure best value obtained from providers and new relationship with providers.
Need to ensure most efficient use of resources	Reviewing arrangements to ensure that services are organised in the most effective/efficient way e.g. review A & E and co-ordination arrangements
Need to sustain performance and quality	Regular performance monitoring, learning from customer feedback, and developing quality assurance function
Need to respond to developing areas of need e.g autism/dementia services .	Introducing the autism/aspergers service with health colleagues. Linking with strategic commissioning to commission dementia services

The Division has up-to-date Business Continuity Plans in order to provide essential services when faced with a business disruption. Each department has undertaken a Business Impact Analysis and produced a Business Continuity Plan. In addition, business continuity planning forms part of the contracting arrangements with our private and voluntary sector providers. Our plans provide assurance that effective risk and business continuity management is being undertaken for each service, and that there is a clear synergy between the business plan, service risk register, and business continuity plan.

Business Impact Analysis is reviewed at least every 12 months, or when substantive changes in processes and priorities are identified. The availability of up-to-date plans will ensure that the Directorate can continue to operate and provide essential services, at least, to a pre-determined minimum level, in the event of a major business disruption.

The table below headlines the Division's most critical processes and the minimum level of service at which the function will be delivered following a significant business disruption. Further details regarding critical functions and their supporting resources are detailed in the Directorate's Business Impact Analysis.

CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Local Access Response	4 Hours	Maintain critical access for the public and multi-agency partners to adult social care services including the commissioning and provision of care in the home, meals, equipment and adaptations, day services, residential and nursing home care.
Client and Business Information Management Processes	4 Hours	Maintain client records and critical business information (client records, financial, contractual, systems, other information assets) and all aspects of record keeping, including hardcopy and electronic data formats (Swift), in line with Information Governance procedures.
Referral Processes	4 Hours	Manage referrals requesting new assessment of needs. Risk assess and prioritising and allocating in order of urgency.
Enablement at Home Service	4 Hours	Manage referrals from Assessment and Enablement (incl hospitals) and Co ordination Services to provide enablement services to service users in their own home.
Safeguarding Processes	4 Hours	Manage safeguarding alerts regarding new or existing Service Users. Undertake Adult Protection assessment, strategy discussion and decision on further action required including investigation and intervention, case conference requirements and multi agency participation.
Case Management and	4 Hours	Manage priority information regarding new or existing Service Users' changes of circumstances

Assessment Processes		to assess/ re-assess, risk assess and prioritise in urgency of need, develop new Support Plan including brokerage (if appropriate) and to set up actual budget and revise/ cancel/ postpone services. Procure services or equipment as part of support plan.
Hospital Discharge Assessment Processes	4 Hours	Manage referrals, prioritising and allocating in order of urgency. Carry out assessment, arrange services and facilitate timely and safe hospital discharges for service users, to prevent delays and consequent bed shortages. Co-ordinate referrals to Co-ordination teams or Enablement at Home to provide service to users.
Careline Service	4 Hours	Manage Careline Service to provide critical support to community based staff, response to Telecare systems calls and referrals from Contact Kent.
Deaf and Deafblind Interpreter Service	4 Hours	Manage essential access and provision of countywide deaf and deafblind interpreter service.
Residential and Day Care Operations Processes	4 Hours	Manage all critical Residential and Day Care operations to provide and maintain a safe/secure environment conducive to meeting the needs of staff and service users to meet their accommodation needs.

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

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

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	December	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
ADASS Definition - All service users and carers as at the last day of the period with a personal budget/direct payment as a percentage of all service users and carers who have received community based services on the last day of the period.		78.0%	64%	70%	77%	84%	90%
Carers receiving a needs assessment or review resulting in specific carer's service or information and advice.		Draft. 36.0%	31%	40%	40%	40%	40%
Achieving independence for older people through rehabilitation/intermediate care.		85.0%	81%	87%	87%	87%	87%
Admissions to permanent residential care		5.8	7	5.7	5.7	5.7	5.7
% Contacts resolved at sources		24%		25%	26%	28%	30%
% ST intervention that results in no further service provided for new clients – linked to new National Returns		TBC		TBC	TBC	TBC	TBC
Personal outcomes achieved		72%		74%	76%	78%	80%
% telecare installations for complex equipment		15%		16%	17%	18%	20%

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

ACTIVITY INDICATOR	2012/13 Outturn	December 2012	Expected range for activity				
			Threshold	Q1	Q2	Q3	Q4
Older Persons in permanent Residential care	2,736	2,707	Upper				
Older Persons in permanent nursing care	1,479	1,497	Lower				
Older persons receiving home care	5,386	5,451	Upper				
Older persons receiving a direct payment	822	763	Lower				
People with a physical disability in permanent residential care	245	235					
People with a physical disability receiving a direct payment	928	958					
People with a physical disability receiving homecare	970	903					

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
Kent Card re-tender	Strategic Commissioning	Feb 2013
Accommodation Strategy	Strategic Commissioning	April 2013
Review of A&E and Co-ordination	Human Resources	TBC
Increased uptake of tele-technology	Operational Support	April 2013
Channel shift, IAG options development	Customer and Communities	April 2013
Customer Care Review	Customer and Communities	January 2013
Implementation of the Transformation agenda	Transformation team, Operational Support	March 2013

Divisional Business Plan 2013-14

Directorate Name: Families and Social Care

Division/Business Unit Name: Specialist Children's Services

EXECUTIVE SUMMARY:
Cabinet Portfolio: Jenny Whittle – Cabinet Member for Specialist Children's Services
Responsible Corporate Director: Andrew Ireland
Responsible Director: Mairead MacNeil
Assistant Directors: Karen Graham Suzanne King Raj Bharkhada (Interim) Mark Gurrey (Interim) Philip Segurola
Gross Expenditure: £168,475,200
FTE: 1,630.5
SECTION A: ROLE/PURPOSE OF FUNCTION



The overall purpose of the Specialist Children's Services Division is to deliver positive outcomes for Kent's children, young people and their families. This includes:

- Ensure that vulnerable children are identified early and that services are deployed effectively and speedily to meet their needs
- Provide support for children in need and their wider family
- Provide protection for children at risk of abuse or neglect
- Meet the needs of children in care, and promote permanence and stability

To successfully deliver these objectives the division must get the right balance between the following four elements:

Improvement in the quality of practice:

- Outcome focused practice
- Peer and management challenge
- Staff confidence to exercise professional judgement
- Confidence in evaluating and responding to risk
- Staff understand their role and that of partners in integrated services

Effective use of resources:

- Productivity increase
- Overarching KPIs and outcomes to monitor performance
- Users able to shape service delivery

Effective multi-agency working:

- Good information sharing
- Quality of partnership working
- Shared objectives and oversight

Outcomes for Children and Young People better than the national average:

- Children are safeguarded
- Fewer children in care
- More children adopted
- Improvement in take-up of employment
- Improvement in Health and Educational

The division currently consists of:

Countywide Services-

Central Referral Unit (including out of hours service) – Deals with all child contacts and enforces robust and consistent management of thresholds. The Out of Hours Service provides an emergency response outside normal working hours. The Central Referral Unit includes representatives from Police, Health and Adult Services

The Safeguarding Unit - The core purpose of the Safeguarding Unit is to provide a quality assurance service and ensure that the provision of services for vulnerable children and young people is compliant with national statutory requirements and performance standards and that safeguarding practice across the Families and Social Care Directorate is effective. The unit is made up of four teams, each with a different focus; the Kent Safeguarding Children Board, the Education Safeguard Team, the Child Protection Team and the Children in Care and Care Leavers Team.

Family Group Conferencing (countywide service) – Ensures all children all children in Kent at risk of entering care are given the opportunity of having a Family Group Conference (partnership and decision-making process that engages the child’s family and family network with Children’s Social Services and other service providers in making safe plans for the child’s care)

Countywide Fostering Service- Responsible for recruiting and training Foster Carers across the county

Adoption Service - Provides a comprehensive social work service under the Adoption and Children Act (2002).

Service for Unaccompanied Asylum Seeking Children (SUASC) - Undertakes the Local Authority’s statutory duty to assess and, if satisfied that the young person is a child alone in the country, to provide a looked after service under Section 20 of the Children Act 1989.

Disabled Children’s Services and Short Breaks- provides services for children whose disability is complex or profound.

Virtual School for Children in Care - Actively works with young people, professionals and settings to optimise the education, health and life chances of all Kent Children in Care and Care Leavers.

Area Based Specialist Children’s Services

Family Support Teams - Deliver frontline services to children and families across Kent, in particular the coordination of multi-agency child protection work and the management of child protection referrals across Kent. Statutory tasks include: Undertaking child protection investigations, undertaking initial and core assessments, undertaking parenting assessments, developing and driving child protection plans, initiating legal proceedings to apply for a range of orders including admitting children to the care system.

Children in Care teams - Develop and drive the Child in Care plan. Undertake lead professional for Children in Care and discharge parental responsibilities in partnership with parents dependent upon the legal status of the child. Ensure that care leavers are supported by specialist 16+ services, delivered by Catch 22.

Fostering Support- Delivering high quality support for foster carers.

Preventative Services

Preventative Services - Ensure that vulnerable children are identified early and that services from relevant agencies are deployed effectively and

speedily to meet their needs through the Common Assessment Framework.

Integrated Process – Development and delivery of integrated processes (Single Point of Access, Common Assessment Framework, lead professional, team around child, child/family/school) to ensure county wide consistency and equity.

Children's Centres – Management of Children's Centres, ensuring that they are delivering the core offer effectively and are targeting children and families that are hardest to reach.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

All activity is executed in line with the Kent County Council's Equality Strategy across the priority outcomes of the Equality Framework for Local Government (EFLG) and where possible and appropriate the KCC Environment Policy and standard ISO 14001. All priorities involve customer insight and comply with the 'duty to involve'. **This includes the involvement of children and young people and their carers to inform the design and delivery of services, particularly vulnerable groups and seldom heard children and young people e.g. Children in Care and disabled children.**

The Division's work is also influenced by the three ambitions set out in Bold Steps for Kent, the Medium Term Plan to 2014/15. The information below describes how the Specialist Children's Services work contributes to the overall objectives.

TACKLE DISADVANTAGE:

Ensure the most robust and effective child protection arrangements

- Support the delivery of the Kent Safeguarding and Children in Care Improvement Plan – Putting Children First.
- Ensure referrals are assessed quickly and appropriately, with swift intervention where necessary.

Improve services for Children in Care

- Ensure that we look after the right children in the right placements through robust care planning
- Promote greater stability in foster care placements through targeted recruitment and support for our carers.
- Improve educational outcomes for Children in Care.

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

- Promote robust planning for CIN and their families
- Support the roll out of the Troubled Families Programme to communities across Kent.

PUT THE CITIZEN IN CONTROL:

Support the transformation of Specialist Children's Services in Kent

- Improve engagement of children and their families.

Ensure all children meet their full potential

- Reduce the attainment gap between Children in Care and the general population

HELP THE ECONOMY GROW:

Improve how we procure and commission services

- Improve our understanding of the range of needs of children and young people and commission services to meet needs

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.

This Business Plan is intrinsically linked to Phase 3 of the Kent Safeguarding and Looked After Children Improvement Plan August 2012-August 2013. Where appropriate, links to the Improvement Plan are highlighted in order to provide greater detail around deliverables and targets.

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

PRIORITY 1: Safeguarding and Protection		DESCRIPTION OF PRIORITY: Deliver high quality rigorous and consistent frontline practice to safeguard children and young people. This covers the prevention category of the 5 Ps.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Ensure the most robust and effective child protection arrangements Improvement Plan 2.2, 5.1, 5.2			
1.1	Respond to and implement the revised Working Together to Safeguard Children	Mark Gurrey	April 2013	May 2013 (review)
1.2	Ensure children removed from child protection plans are provided with effective continuity of support, reflected in SMART plans	Mark Gurrey	April 2013	March 2014
2	Make sure that children and young people are safe and stay safe in every setting Improvement Plan- 5.1			
2.1	Deliver the Phase 3 Improvement Plan	Mairead MacNeil	April 2013	August 2013
2.2	Implement post Ofsted inspection action plan	Mark Gurrey	April 2013	June 2013 (review)
2.3	Reduce the number of children who become subject to a Child Protection plan for a second or subsequent time through robust assessment and planning processes	Mark Gurrey	April 2013	November 2013
3	Increase the awareness and understanding that keeping all children and young people safe is the responsibility of everyone in the community Improvement Plan- 5.2			
3.1	Review the Central Referral Unit to ensure clear decision making processes and implement recommendations	Karen Graham	April 2013	September 2013

3.2	Support and develop the work of the Kent Safeguarding Children's Board	Mark Gurrey	April 2013	Autumn 2013 (review)
4	Ensure consistent application of safeguarding thresholds Improvement Plan- 2.1			
4.1	Promote understanding across all partners of thresholds for accessing statutory Specialist Children's Services	Karen Graham	April 2013	June 2013 (review)
KEY MILESTONES				DATE (month/year)
A	Phase 3 of Improvement Plan is implemented and milestones and targets achieved			August 2013
B	Implementation of Kent Safeguarding Children Board Business Plan			April 2013
C	KSCB file audits show good partnership contribution to CHiN plans			August 2013
D	Audits show improved Child Protection Planning			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1				
2				
3				

PRIORITY 2: Early Help, Intervention and Prevention.		DESCRIPTION OF PRIORITY: Provide a streamlined continuum of early help, intervention and prevention services to empower and enable children and families. This covers the prevention and people categories of the 5 Ps.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Enhancing the responsiveness and inclusivity of universal services that give families the right help early enough to resolve difficulties and reduce the need for further intervention			
	Improvement Plan- 3.1			
1.1	Work with universal services and other providers to embed the Early Intervention Strategy and provide inclusive support	Karen Graham	April 2013	October 2013 (review)
1.2	Ensure Children's Centres deliver high quality support to families and prevent escalation to specialist services (as judged good or outstanding by Ofsted)	Karen Graham	April 2013	March 2014
2	Improving care planning and outcomes for Children in Need			
	Improvement Plan- 5.1			
2.1	Improve the quality of Child In Need planning to ensure children are appropriately supported to prevent an escalation to Child Protection	Mark Gurrey	April 2013	June 2013 (review)
2.2	Practitioners to ensure chronologies are appropriately completed so that plans are based upon the history of the family and are meaningful	Assistant Directors	April 2013	Autumn 2013 (review)
3	Improve engagement of partners' front line staff in the Common Assessment Framework process			
	Improvement Plan- 3.2			
3.1	Contribute to the Troubled Families agenda ensuring that the FIP model compliments the work of SCS	Karen Coffey	April 2013	Autumn 2013 (review)

3.2	Contribute to the Kent Integrated Adolescent Support Service ensuring a continuum of support for young people	Karen Coffey	April 2013	Autumn 2013 (review)
3.3	Improve the quality and consistency of Common Assessment Framework Team Around the Families' recording	Karen Graham	April 2013	October 2013 (review)
4	Improve engagement of children and young people – including initial assessment			
	Improvement Plan 4.5			
4.1	Involve young people and their families in shaping services	Tony Doran/Helen Jones (for Commissioned Services)	April 2013	October 2013 (review)
5	Improving the consistency and cohesive universal service offer for young people to help support them to make a positive contribution to society			
5.1	Clear thresholds that are understood and consistently applied, between different services, with universal and targeted services working together	Mark Gurrey	April 2013	October 2013 (review)
6	Ensuring that children and their families have access to timely, effective and responsive health care that gives them the best start in life and resolves health needs as they arise			
6.1	Promote the engagement of a vibrant and diverse Voluntary Community Sector in commissioning processes, including market development	Helen Jones	April 2013	October 2013 (review)
KEY MILESTONES				DATE (month/year)
A	Increase in number of Children's Centres judged good or outstanding			March 2014
B	October 2013 review of CAF/TAFs reports improvement in quality			October 2013
C	100% CHiN cases rated adequate or above in audits			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1				

2		
3		

PRIORITY 3: Ensure we respond to the needs of children and young people with complex needs and disabilities.		DESCRIPTION OF PRIORITY: Develop high quality child and family centred services which promote personalisation and respond to the needs of children and young people with complex needs and disabilities. This covers the people category of the 5 Ps.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Further develop the Disabled Children's Services			
1.1	Improve robust assessment and planning processes	Philip Segurola	April 2013	October 2013 (review)
1.2	Ensure that Disabled Children's Services reflect the needs and views of children with complex needs and disabilities and their families	Philip Segurola	April 2013	July 2013 (review)
2	Engage Health and Wellbeing Board to ensure health reforms respond effectively to the needs of children in particular children with complex needs and disabilities			
2.1	Ensure health & wellbeing boards are including work with Disabled Children's Services	Philip Segurola	April 2013	July 2013 (review)
3	Ensure the following services or providers are delivering to improve outcomes for children with complex needs and disabilities			
3.1	Special Educational Needs Pathfinder- Extend Pathfinder to the whole county and explore the opportunities of the Kent Card to deliver personal budgets	Philip Segurola	April 2013	March 2014
3.2	Multi-Agency Specialist Hub (MASH)- maximise usage and continue to develop integrated working practices	Philip Segurola	April 2013	November 2013 (review)
3.3	Child and Adolescent Mental Health Service (CAMHS)- Develop challenging behaviour services for children and young people with complex needs	Philip Segurola/Helen Jones	April 2013	September 2013
3.4	Child and Adolescent Mental Health Service (CAMHS)- Ensure Emotional Wellbeing services include disabled children	Philip Segurola/Helen Jones	April 2013	March 2014
KEY MILESTONES				DATE (month/year)

A	Evaluation undertaken of the Kent Card Pilot	September 2013
B	SEN Pathfinder rolled out across the county	March 2014
C	Increase in take up of personal budgets	March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1		
2		

PRIORITY 4: Effective Support to Children in Care.		DESCRIPTION OF PRIORITY: Deliver effective support to Children in Care and improve their outcomes.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Increase Children in Care permanency and stability to ensure Children In Care feel safe and nurtured in a home setting Improvement Plan 4.1, 4.4			
1.1	All children in care have high quality care plans, assessments and Personal Education Plans	Suzanne King/Mark Gurrey	April 2013	October 2013
2	Improve the quality of practice (including supervision, care plans recording, assessment)			
2.1	Ensure the health needs and well being of Children in Care and young people are assessed and result in appropriate intervention Improvement Plan 4.2	Suzanne King	April 2013	September 2013 (review)
2.2	Children In Care Service Managers take the responsibility to ensure that all Children In Care have care plans, assessments, and Personal Education Plan's Improvement Plan 4.3	Suzanne King	April 2013	May 2013 (review)
2.3	Ensure a good range of placements are available to meet the needs of children and young people close to home where it is safe to do so	Suzanne King	April 2013	October 2013 (review)
3	Implement the participation plan Improvement Plan 4.5			
3.1	Ensure a wider range of children in care are routinely made aware of how they can contribute to the development of the service or make complaints	Tony Doran	April 2013	May 2013
KEY MILESTONES				DATE (month/year)
A	Implement the participation plan for children in care			May 2013
B	Prepare for the CiC inspection			May/June 2013

ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1		

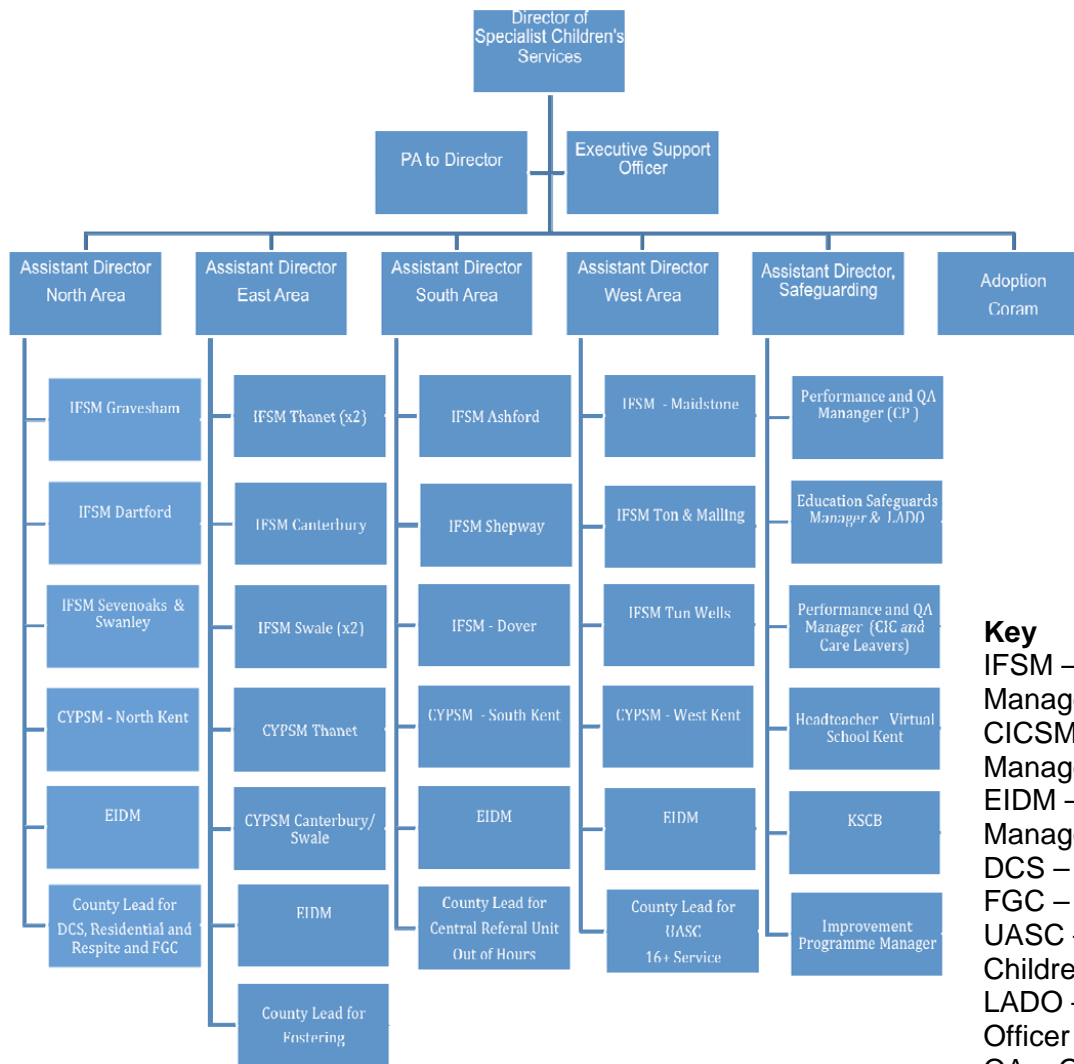
PRIORITY 5: Better use of Resources		DESCRIPTION OF PRIORITY: Ensures we use our resources in the most appropriate way, and develop where needed to deliver effective and efficient services for children and young people. This covers the procurement, productivity, and partnership categories of the 5 Ps.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Workforce Development			
	Improvement Plan- 1.3			
1.1	Workforce development plans, improved supervision and sharing of best practice enhance staff expertise and confidence further to raise quality of practice	Raj Bharkhada	April 2013	August 2013
1.2	Improve the quality of supervision and management oversight and direction in casework	Raj Bharkhada	April 2013	May 2013 (review)
1.3	Procedures put in place for effective talent management and succession planning	Raj Bharkhada/Karen Ray	August 2012	Autumn 2013 (review)
2	Staff recruitment and retention, sharing best practice and culture			
	Improvement Plan- 1.2			
2.1	Develop and implement transformational plan	Raj Bharkhada	April 2013	Autumn 2013 (review)
2.2	Review recruitment activity and take corrective action to address areas of underperformance identified by performance indicators	Karen Ray/Raj Bharkhada	April 2013	May 2013 (review)
2.3	Review retention activity based on retention statistics	Karen Ray/Raj Bharkhada	April 2013	May 2013 (review)
KEY MILESTONES				DATE (month/year)
A	Supervision survey identifies that supervision has improved by 100% rated adequate or above	Karen Ray/Raj Bharkhada		May 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE	

		FORWARD PLAN? Yes/No
1		

SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
North Kent	Philip Segurola	£ 16,390.5	£ 17,648.7	£ 34,039.2	-£ 2,211.4	£ 31,827.8	-£ 327.8	£ 31,500.0
South Kent	Karen Graham	£ 14,339.0	£ 10,851.2	£ 25,190.2	-£ 1,395.7	£ 23,794.5	-£ 2,023.8	£ 21,770.7
East Kent	Suzanne King	£ 18,037.3	£ 24,075.5	£ 42,112.8	-£ 616.9	£ 41,495.9	-£ 536.0	£ 40,959.9
West Kent	Raj Bharkhada (Interim)	£ 13,172.4	£ 15,596.7	£ 28,769.1	-£ 254.8	£ 28,514.3	-£ 11,992.3	£ 16,522.0
Corporate Safeguarding	Mark Gurrey (Interim)	£ 6,028.0	£ 2,265.4	£ 8,293.4	-£ 520.1	£ 7,773.3	-£ 500.0	£ 7,273.3
Specialist Children's Services Divisional Budget *	Mairead MacNeil	£ 1,135.4	£ 28,935.1	£ 30,070.5	-£ 490.2	£ 29,580.3	-£ 437.1	£ 29,143.2
Total	Mairead MacNeil	£ 69,102.6	£ 99,372.6	£ 168,475.2	-£ 5,489.1	£ 162,986.1	-£ 15,817.0	£ 147,169.1

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
1630.5	1630.5	



Key

IFSM – Integrated Family Service Manager

CICSM – Children in Care Service Manager

EIDM – Early Intervention Delivery Manager

DCS – Disabled Children’s Service

FGC – Family Group Conferencing

UASC – Unaccompanied Asylum Seeking Children

LADO – Local Authority Designated Officer

QA – Quality Assurance

CP – Child Protection

CIC – Children in Care

KSCB – Kent Safeguarding Children Board

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION
<p>Failure to meet Ofsted improvement targets within the designated timescales:-</p> <ul style="list-style-type: none"> • Capability and capacity issues within the organisation may impact on timescales 	<ul style="list-style-type: none"> • Robust planning has been carried out to clarify targets and delivery timescales. • The management of the Programme has been robust. • Frequent communications have also been sent to Programme stakeholders to ensure the importance of meeting these targets is continually reinforced. • See Directorate Risk Register
<p>It may prove difficult to recruit experienced social workers to both temporary and permanent positions:-</p> <ul style="list-style-type: none"> • Previous recruitment drives have met with limited success • There is a national shortage of social workers • SCS has a vacancy rate above the target 10% 	<ul style="list-style-type: none"> • A new recruitment campaign to target management and case-holding vacancies continues to be rolled out. The recruitment microsite has been updated, and the results are being monitored. • The Recruitment and Retention Strategy has been revisited and honed. The Strategy and 'Compelling Offer' is now being reviewed to determine the impact they is having on recruitment and retention rates. • Recruitment events are taking place, aimed at raising the profile of Kent County Council's children's social services division, targeting social workers and aspiring social workers. • Action is also being taken to engage with our existing agency social workers to encourage them to join Kent County Council as substantive employees. • See Directorate Risk Register
<p>Lack of experienced social work managers at all levels:-</p> <ul style="list-style-type: none"> • Will impact on capacity to deliver required levels of service • There are challenges regarding the commitment of team managers, particularly in Thanet • Risk of lack of experienced managers impacting on the restrictive benefits and efficiencies 	<ul style="list-style-type: none"> • The Recruitment and Retention Strategy offers a variety of benefits to experienced managers as well as other social work staff. • Kent County Council has employed TMP, a world-leading recruitment advertising agency, to design a bespoke campaign. • A micro-site has been developed to assist in attracting managers

	<ul style="list-style-type: none"> and experience staff to Kent. • See Directorate Risk Register
<p>Failure to engage children and young people with regard to providing feedback on the quality of services that they receive:-</p> <ul style="list-style-type: none"> • Previously there have been difficulties in engaging CiC to become involved • CiC Council brought back in-house 	<ul style="list-style-type: none"> • A Participation Plan has been formulated • Children and Young People’s Council membership is being extended and is also being promoted to raise its profile amongst the community. • See Directorate Risk Register
	<ul style="list-style-type: none"> •
<p>The introduction of the new ICS system may cause dips in performance impacting upon staffs’ ability to meet their allotted targets:-</p> <ul style="list-style-type: none"> • Delays in system implementation • Staff will require training as they will be unaccustomed to the new system • Risks around data migration • Concern that there will be sufficient staff to undertake data migration 	<ul style="list-style-type: none"> • The risk of performance ‘dips’ has been significantly reduced following the introduction of the tracker tool and the clearing out of old data from the system. • The ICS Project Team are producing a robust plan to prepare for the migration of data across to the new system; a package of training and a timetable for delivery is being factored into the process to reduce the risk of a performance dip. • The ICS Board has been established and meets fortnightly to oversee the procurement and integration of the new system. • • See Directorate Risk Register
<p>The KSCB’s process of implementation and challenge may be insufficient to achieve the improvements necessary to safeguard C&YP:-</p> <ul style="list-style-type: none"> • Risk of insufficiently experienced and skilled staff to support KSCB • Risk of insufficient programme management and business planning support 	<ul style="list-style-type: none"> • The Kent Safeguarding Children Board Business Unit has been reconfigured to offer more effective support to the Board • The Chair has doubled her input into the County and to Board business to ensure the level of challenge and scrutiny is increased and is effective • The Chair has specifically taken on the chairing of the Quality and Effectiveness Group to ensure that makes a more significant contribution • • See Directorate Risk Register

BUISNESS CONTINUITY

The Division has up-to-date Business Continuity Plans in order to provide essential services when faced with a business disruption. Each department has undertaken a Business Impact Analysis and produced a Business Continuity Plan. In addition, business continuity planning forms part of the contracting arrangements with our private and voluntary sector providers. Our plans provide assurance that effective risk and business continuity management is being undertaken for each service, and that there is a clear synergy between the business plan, service risk register, and business continuity plan.

Business Impact Analysis is reviewed at least every 12 months, or when substantive changes in processes and priorities are identified. The availability of up-to-date plans will ensure that the Directorate can continue to operate and provide essential services, at least, to a pre-determined minimum level, in the event of a major business disruption.

The table below headlines the Division's most critical processes and the minimum level of service at which the function will be delivered following a significant business disruption. Further details regarding critical functions and their supporting resources are detailed in the Directorate's Business Impact Analysis.

CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Local Access Response	4 Hours	Maintain critical access for the public and multi-agency partners to children's social care services including the Central Referral Unit, Out of Hours Emergency Access, commissioning and provision of services for the protection of children and families at risk, care in the home and education, equipment and adaptations, day services and short-break residential services.
Case Management and Assessment Processes	4 hours	Manage priority information regarding new and existing cases including Common Assessment Framework. Undertake assessment of needs, risk assess and prioritise and allocate in order of urgency. Co-ordinate services to deliver to agreed plans. Manage assessment and placement processes. Provide welfare reports and attend private court proceedings at request of courts. Attend court proceedings in support of child, family or carer providing information, advice and guidance.
Safeguarding Processes	4 hours	Manage safeguarding alerts regarding new or existing Service Users. Undertake assessments, strategy discussion and manage decisions on further action required including investigation and intervention, case conference requirements and multi-agency participation. Provide specialist advice on all safeguarding functions.

Client and Business Information Management Processes	4 hours	Maintain client records and critical business information (client records, financial, contractual, systems, other information assets) and all aspects of record keeping, including hardcopy and electronic data formats, in line with Information Governance procedures.
Residential and Day Care Operations Services	4 hours	Manage all critical in-house and commissioned residential accommodation, community accommodation, Short Break Units, Children's Centre and Nursery operations to provide and maintain a safe/secure environment conducive to meeting the needs of staff and service users to meet their accommodation needs.
Adoption Process	4 hours	Manage county adoption process including adoption support visits, Special Guardianship Support and Child in Need service to adopters. Provide information, advice, guidance and counselling.
Out of Hours Service	4 hours	Manage Out of Hours Service to Kent and Medway receiving new and urgent referrals for children's and adults social services including Telecare response. Manage priority referral, assessment and safeguarding processes.
Fostering Services	24 hours	Manage fostering service assessment and placement, supervision of foster carers. Develop and maintain Performance and Development Plan and appropriate training needs analysis. Manage contract for supply of nursery and therapeutic equipment to the homes of foster carers.

It should be noted that the risks for the Specialist Children's Services division are common to the Families and Social Care directorate level risks, as well as some corporate risks regarding Children's Safeguarding and management of demand.

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Latest (Dec 12)	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
Number of CAFs completed per 10,000 population under 18		64.9		69.5	72.0	74.5	77.0
Percentage of TAFs closed where the outcome is achieved or closed to single agency	Q1 63% Q2 65.3 Q3/4 67.5%	66.2%	Not available	70.0%	72.5%	75.0%	75.0%
Percentage of children who have been Children in Need for at least four weeks and have a Plan	81%	-	Not available	90.0%	90.0%	90.0%	90.0%
Percentage of Children becoming subject to a Child Protection Plan for a second or subsequent time within 24 months	<2% and >13%	11.9%	Not available	5-10%	5-10%	5-10%	5-10%
Percentage of Child Protection Plans lasting 2 years or more at the point of de-registration	9%	6.9%	5.7% (SN)	6%	6%	6%	6%
Children in Care Placement stability: Same placement for last 2 years	63%	68.7%	67.4% (SN)	70%	70%	70%	70%
Percentage of Children in Care in Fostering Placements	67.5%	75.5%	75% (SN)	75.0%	75.0%	75.0%	75.0%
Percentage of children who wait less than 21 months between coming into Care and being placed for Adoption	45%	51.5%	55% (SN)	56.0%	56.0%	56.0%	56.0%
Percentage of case holding posts filled by Qualified Social Workers	81%	86.5%	Not available	90.0%	90.0%	90.0%	90.0%
Average length of waiting time for a first CAMHS appointment (Weeks)	>12			12	10	8	6
Number of disabled children with a joint Health, Education and Social Care Plan (SEN Pathfinder Project)				10	20	30	40

ACTIVITY INDICATOR	2012/2013 Latest (Dec 12)	Comparative Benchmark	Expected range for activity				
			Threshold	Q1	Q2	Q3	Q4

ACTIVITY INDICATOR	2012/2013 Latest (Dec 12)	Comparative Benchmark	Expected range for activity				
			Threshold	Q1	Q2	Q3	Q4
Referrals per 10,000	403.6	597.6 (SN)	Upper	747	747	747	747
			Lower	448.2	448.2	448.2	448.2
CIN per 10,000	283.8	323.8 (SN)	Upper	404.8	404.8	404.8	404.8
			Lower	242.9	242.9	242.9	242.9
CP per 10,000	29.3	34.9 (SN)	Upper	43.6	43.6	43.6	43.6
			Lower	26.2	26.2	26.2	26.2
LAC per 10,000	50.2	48.7 (SN)	Upper	60.9	60.9	60.9	60.9
			Lower	36.5	36.5	36.5	36.5

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
ICS development	IT input	May 2013
Workforce development	HR	
Delivery of the Ofsted Improvement Plan	Service Improvement, ELS, Communications, Business Strategy	Throughout 2013/14
Kent Troubled Families Programme	Service Improvement, ELS, Business Strategy.	Throughout 2013/14
Kent Integrated Adolescent Support Service	Service Improvement, ELS	Throughout 2013/14
Public Health preventative and tackling inequalities agenda	Public Health, Business Strategy.	Throughout 2013/14

Divisional Business Plan 2013-14

Directorate Name: Families and Social Care

Division/Business Unit Name: Strategic Commissioning

EXECUTIVE SUMMARY:
Cabinet Portfolio: Graham Gibbens (Adults) Jenny Whittle (Children)
Responsible Corporate Director: Andrew Ireland
Responsible Director: Mark Lobban
Head(s) of Service: Nick Sherlock (Adult Safeguarding) Christy Holden (Commissioning Adults Accommodation) Emma Hanson (Commissioning Adults Community Support) Helen Jones (Commissioning Children) Maureen Robinson (Performance and Management Information - Children) Steph Abbott (Performance and Information Management Adults)
Gross Expenditure: £6,873,400
FTE: 142.8



SECTION A: ROLE/PURPOSE OF FUNCTION

The Health and Social Care sector is facing unprecedented change. In the future every aspect of social care provision, including how we commission services will be transformed. The Strategic Commissioning Division came into being September 2011 following an extensive KCC wide restructure. There was a further comprehensive review across Children and Adult contracting/ commissioning functions last year, with a new structure commencing on 1st October 2012. The purpose of the new commissioning function is to improve outcomes and quality of life for vulnerable adults, children and young people and carers in Kent, transforming the way social care services are delivered. We work closely with Health, District Councils, other KCC Directorates and the private and voluntary sector as well as service users and carers to ensure that services are efficient, effective and easy to access so that people, not organisations are at the centre of everything we do.

- For Adults the Division will drive forward the Transformation Programme, currently the largest single change programme Kent County Council is undertaking and will support FSC's contribution to the £200 million reduction in spend that KCC must achieve by 2015. We will do this by commissioning and procuring services within the themes of Transformation.
- For children our mission is to improve outcomes for children, young people and their families and to ensure the right services are provided at the right time, right place and at the right cost. We will ensure the effective commissioning of services to meet statutory duties and the delivery of Kent's strategic priorities as contained within Every Day Matters and Kent's Safeguarding and Looked After Children Improvement Plan – Putting Children First and the supporting Early Intervention and Preventative Strategy.

The Strategic Commissioning Division supports the delivery of the following Social Care priorities:

Prevention

- Improve public information to give people more information about independence, choice and control.
- Promote enablement and target interventions so that fewer people become dependent on long term care services.
- Build community capacity and develop more inclusive access and participation.
- Improve access to services for carers.
- Further promote the use of assistive technology and other equipment to enable people to live independently.
- Investment in early help, early intervention and prevention services.
- Review and reform of Children's Centre provision.
- Support the Troubled Families Programme and the Kent Integrated Adolescent Support Service.
- Contributing to public health preventative and tackling inequalities agenda.
- Prevent escalation of children and young people to specialist services where it is safe to do so.

Productivity

- Continue to develop and implement the Transformation Programme in adults to identify new ways of working.
- Review commissioned services to ensure best value for money and improved outcomes for service users.
- Identify opportunities for joint work with partner agencies to reduce any duplication.
- Review cost effectiveness of commissioned services.
- Integrated and child centred service development, commissioning and delivery.
- Delivery of Liquid Logic IT system changes.

Partnership

- Work with the new CCGs to ensure coherent processes and systems across health and social care and to identify opportunities for integrated commissioning and working.
- Work with housing providers to increase housing choices for older and disabled people.
- Work through the Kent Learning Disability Partnership Board to improve delivery on key areas for people with disability.
- Work with KMPT to improve outcomes for service users and promote personalisation.
- Co – produce sustainable changes strategies with a wide range of partners, include those who use services, those who provide services and our health colleagues
- We will work with the voluntary and community sector to deliver in partnership services for young people.
- The local joint commissioning board arrangements will enable partnership working for services for young people.
- Engage with Health and Wellbeing board to ensure health reforms respond effectively to the needs of children in particular those with SEN and disability.

Procurement

- Manage the market to ensure value for money and to provide choice including for people on direct payments.
- Develop commissioning plans for specific service areas e.g. accommodation solutions, community services, or children's services to determine if a tendering process is required and then implement.
- Develop the access to resources arrangements to purchase services at the best price and quality.
- Commission Integrated services for better value that meet the needs of service users.
- Jointly commission with health to address gaps in services for vulnerable groups
- Review the impact of commissioned services for value for money
- Develop a resource strategy for shifting resources to early intervention and prevention services.
- Engagement with a diverse VCS in commissioning processes.

People

- Further promote personalisation giving people genuine choice and control over their lives.
- Continue to review safeguarding arrangements to ensure the protection of vulnerable people.
- Ensure services are customer-centric with clear information, access, complaints processes and quality assurance.
- Engage service users and others to obtain feedback on services
- Involve young people and their families in shaping service development, commissioning and evaluation

- Workforce Development, including supervision and sharing of best practice.

Financial & Policy Challenges

- Continue to ensure value for money and check that “every penny counts”.
- Progress work on the integration of health and social care services.
- Implement the Transformation Programme.
- Delivery of Improvement Plan actions
- Develop inspection preparation plans and post inspection action plans
- Delivery of MTFP savings

Our Structure

The Families and Social Care Strategic Commissioning Division has 4 functions currently delivered through 6 units:

A. Safeguarding

Adults’ Safeguarding Unit

B. Commissioning

1. Adults’ Commissioning
2. Children’s Commissioning.

C. Performance and Information Management

3. Performance and Management Information Unit–Children
4. Performance and Information Management – Adults

D. Transformation Programme

Delivering strategic oversight and Directorate wide support to the Transformation Programme.

An overview of the functions of our 6 units:

A. Adult Safeguarding Unit

Keeping vulnerable adults free from harm and children safe continues to be our main priority and of paramount importance. The County Council has maintained a strong focus on and scrutiny of safeguarding during 2012-13 and this approach will continue through 2013-2014. The work of the Adults’ Safeguarding Team is critical to delivering the County Council’s key objective presented in Bold Steps for Kent and the Adults’ Safeguarding Plan.

Kent County Council is committed to ensuring that people in situations which could put them at risk of abuse and danger receive the support they need to maintain their personal safety and independence. Safeguarding is a major priority for us. Through Multi-Agency Public Protection Arrangements and the Multi-Agency Safeguarding Vulnerable Adults Executive Board, we have in place effective adult protection processes which safeguard vulnerable adults effectively. Kent County Council takes a personalised approach to safeguarding. Raising awareness amongst members of the community about safeguarding is key.

The functions of the Adult Safeguarding Unit include:

- Quality assurance work for senior managers and Members, including audits
- Safeguarding policy, procedure and risk management including complex investigations and Serious Case Reviews
- Analysing trends in adult safeguarding and developing new initiatives based on this
- Developing Adult Safeguarding policy including responses to national consultations
- Hosting and supporting the Safeguarding Vulnerable Adults Multi-Agency Executive Board and related Multi-Agency training
- Compliance and best practice with Mental Capacity Act and Deprivation of Liberty Safeguards
- Care Quality Commission response and relationship management, including Risk Strategy meetings
- Supporting the adult element of the CRU

The unit provides the Families and Social Care (FSC) Directorate Management Team and the Cabinet Member for Adult Social Care and Public Health with an independent quality assurance and scrutiny function. Strong governance arrangements are in place, with reporting lines from the Corporate Management Team and the Cabinet Member for Adult Social Care and Public Health through to Locality Teams. The Adult Safeguarding Unit implements a programme of practice and quality audits. Lessons learnt from internal and external audits are used to inform and improve practice and also feed into the FSC Strategic Adult Safeguarding action plan.

In 2012 the Adult Safeguarding Unit facilitated a Peer Review undertaken by Essex County Council. The overall conclusion of the Peer Review was that the vulnerable people of Kent are well served by Kent County Council and its safeguarding services

B. Commissioning

Strategic commissioning effects changes in the supply and delivery of services to a population in order to meet the needs of that population and to support local and national policy objectives. Strategic commissioning can be thought of as having four key elements - analysis, planning, doing and reviewing.

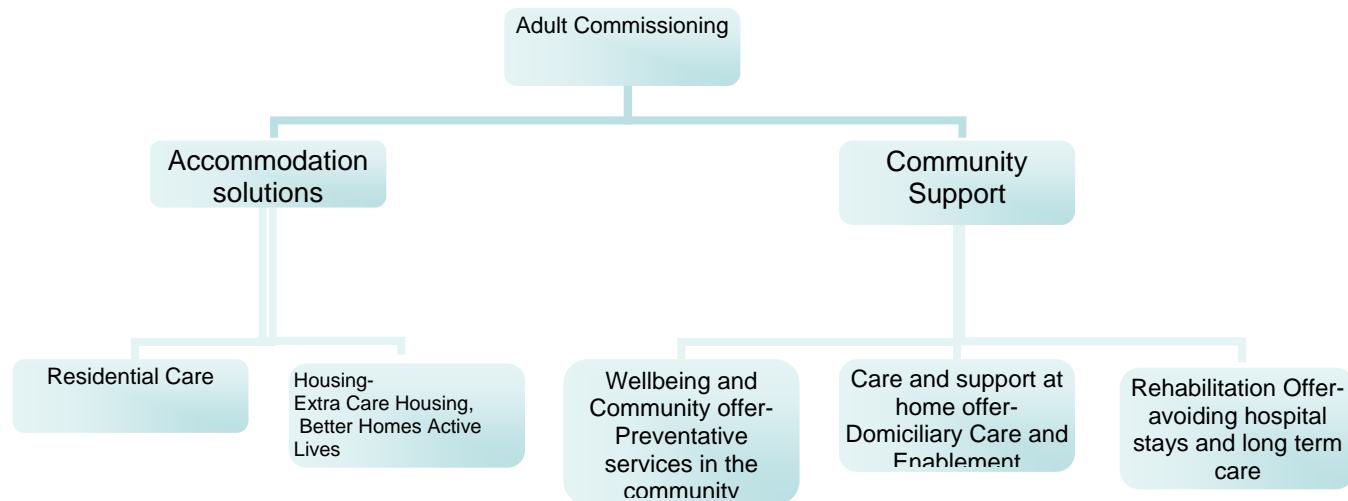
All activity is executed in line with the Council's Procurement Strategy "Spending the Council's Money", Kent County Council's Equality Strategy across the priority outcomes of the Equality Framework for Local Government (EFLG), customer insight and complying with the 'duty to involve', including the involvement of Service users, their carers, and Children and young people to inform the design and delivery of commissioned services, and where possible and appropriate The Kent Compact and KCC Environment Policy and standard ISO 14001 .

The new Strategic Commissioning Structure was implemented on 1st October 2012.

Strategic commissioning has been organised into 3 categories,

- Adults' Accommodation Solutions
- Adults' Community Support
- Children

Function of the Adults Commissioning Unit



FSC is developing a robust commissioning function supporting vulnerable adults in Kent. 85%- 90% of services are currently provided are delivered through contracts or grants with external agencies. The function of the unit is to effectively commission services that support people to remain independent for as long as possible, as set out in Bold Steps for Kent and the Transformation Blueprint

Our work is led by the themes of the Transformation Blueprint:

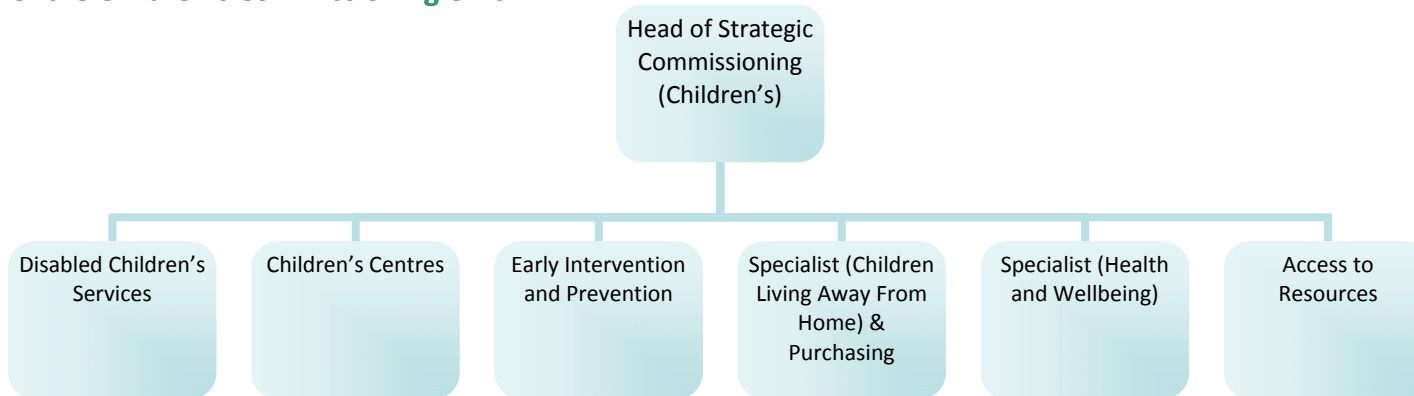
- Prevention, independence and wellbeing: Enabling people to find solutions that meet their needs.
- Support recovery, encouraging independence: Support that maximises the opportunity to recover prior to any long term care decisions.
- Support at home and in the community: Support and activities that encourage independence and prevent social isolation.
- Place to live: More options for people to live independently where they choose.
- Every penny counts: Providing value for money in everything we do.
- Doing the right things well: Ensuring the right processes are in place and applied consistently and effectively.

Local authorities also have a lead responsibility:

- in commissioning services for people who have not taken direct control of their funding through Direct Payments and personal budgets;
- for those who have Direct Payments or personal budgets, in helping to ensure the availability of appropriate support and a range of opportunities from which they can commission their own support in order to enable them to achieve their ambitions and aspirations.

- To have consideration for those who are not eligible for social care services but may need to be supported with information, advice and guidance.

Function of the Children's Commissioning Unit



The **Children's Commissioning Unit** provides the strategic direction and practical support for the delivery of the commissioning function across children's social care ensuring that the organisation is able to deliver its strategic priorities and fulfil its statutory obligations. The vision of the unit is to drive, promote and support transformational change through strategic commissioning to ensure the provision of a range of high quality, cost effective, outcome based services for children, young people and their families. The unit ensures that commissioned services achieve best outcomes for children, young people and their families in the most efficient, effective, equitable and sustainable way through rigorous planning, needs analysis and evaluation, impact assessments, performance management and contract/market development and negotiation.

The unit will execute its role through:

- Ongoing assessment, review and performance management of children's commissioned services to ensure effectiveness, VFM and delivery of MTFP efficiency savings
- Processes for decommissioning of services as appropriate/ necessary
- Identification and development of opportunities for joint commissioning and planning to ensure best outcomes and cost efficiency
- Improved processes for engaging the VCS and facilitating/developing a market that is responsive to need and able to creatively meet demand
- Delivery of solutions to improve outcomes for children, young people and their families e.g. the development of an Access to Resources Team to co ordinate earlier and improved use of services to achieve better outcomes for children in care
- Service Transformation Review to improve outcomes for children, young people and their families
- Effective procurement practice, commitments and contractual arrangements

C. Performance and Information Management

Robust performance and information management is critical to ensuring the Organisation is able to meet its key objectives, is performing effectively, offers value for money and recognises and manages any risks to delivery. Responsibility for statutory returns and monitoring is managed through these units.

Children's Management Information Unit

The Management Information Unit aims to ensure that we proactively manage, share and exploit data and business intelligence in order to achieve better outcomes for children, young people and their families in Kent.

The Management Information Unit achieves its aims through and by:

- Providing local and strategic information to support the key business needs of Government agencies, FSC, KCC Directorates, Commissioning Partners, Locality Boards and children and families in the community.
- Ensuring that Private, Voluntary and Independent Providers, FSC, KCC Directorates and partner agencies comply with all legislative and statutory requirements to provide and publish information, which in turn informs the centrally allocated funding ratios for the authority.
- Sharing and using the information, providing consultancy, training and other support to effectively inform performance management, strategic planning and service planning, development and design.
- Supporting and informing the management and ongoing development of core SCS business operating systems, including the procurement and implementation of additional systems as agreed with FSC business owners.

Tasks to Support Key Business Needs:

- Providing scrutiny to and for SCS performance.
- Production of data for Directorate and KCC Plans. The Management Information Unit is responsible for the management and review of the performance management and operational performance management frameworks and data quality framework for Specialist Children's Services.
- Data Collection, Submission of Statutory Returns
- To respond to FOI requests and ad hoc request for Management Information within timescale
- Data Quality- identify, manage and resolve data quality errors
- Training and Support- delivery of ICS / Protocols training workshops to systems users

Adults Performance and Information Management Unit

The Performance and Information Management team for Adult Social Care provides regular support and intelligence to staff at all levels of the organisation in order to manage the effective implementation of national and local policy drivers, ensuring that better outcomes are secured for the people of Kent.

The team works very closely with Directors, policy, training and operational staff to embed a performance culture and accountability throughout the organisation by improving data quality, setting targets, understanding and resolving reasons for inconsistent performance

and practice, supporting staff with monthly budget and activity monitoring and forecasting, and ensuring that mechanisms are in place for staff to manage their own performance locally and escalate risks.

This requires the team to:

- Focus on developing system reports, particularly operational reports.
- Ensure the system is fit for purpose, and resolve issues with inputting
- Ensure that resolutions are supported by clear operational and system guidance and training, which links with teams and policy.
- Support the implementation of initiatives such as personalisation, health integration with robust performance frameworks, which hold people to account.
- Ensure staff use current performance and activity intelligence to produce budget forecasts locally, which are validated at a county level.

The team is also responsible for National statutory returns, Corporate reporting - both to Cabinet Committee, but also to the Cabinet Member, User surveys, Freedom of Information requests, Identifying and reporting risks to DMT, budget and activity monitoring and analysis, and working with the Department of Health and ADASS to influence the national developments of performance frameworks. All local performance management feeds into DivMT and DMT reporting, which in turn supports corporate and national returns. This ensures that accountability for performance and the practise behind this, including team feedback, flows through the organisation from front line to Council and National monitoring.

In addition the team will support the development of other national initiatives, including Sector Led improvement, the production of the Local Account, with Service users and carers, as well as supporting ADASS through the ADASS Standards and Performance group.

D: Transformation Programme Team

A small team of two temporary staff support the Transformation Board and the Transformation Stakeholder Board. This team drives forward strategic thinking supporting Managers and staff to engage with the planning and implementation of the Transformation programme.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

KCC's Medium Term Plan sets out how Social Care Services will shift to a commissioning organisation. This will enable us to deliver social care against growing demographic and financial pressures and within a context of significant national and local change for health and social care. As we reshape our services to focus on commissioning there will be activity throughout 2013/14 to explore ways that will enable older people and people with a physical disability to self manage and put in place preventative and early intervention services to vulnerable children and their families to support them before they reach crisis point.

The Medium Term Plan sets out 3 ambitions which will be supported by the activity of the Strategic Commissioning Division:

1. We will help the Kent economy to grow by:

• Improving how we procure and commission services

Our procurement processes will be open, transparent and proportionate to reduce barriers to entry for Small and Medium Enterprises. We will continue to develop new ways to work with the voluntary and community sector, moving from the provision of direct grants to commissioning more services on a competitive basis. We will also provide training and events to providers to support them in working with us in new ways.

2. We will tackle disadvantage by:

• Improving services for the most vulnerable people in Kent

We will have reduced the number of children in care through new innovative preventative services. We will review our Children's Centres services. 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. We will support families with complex needs and increase the use of community budgets

3. We will look to put the citizen more in control through:

• Improving access to public services

Planning for and delivering information, advice and guidance through a range of channels and with the help of service users and carers to identify what their information needs are and how best to deliver them

• Empowering social service users

We will empower service users through methods such as hearing the voice of children and young people in service design, commissioning and assessing and developing the use of personal budgets for disabled children and their families. A continuing focus on Enablement Services to provide intensive support so older persons can regain independence as quickly as possible and telehealth and telecare will be assisting older people to live independently in their own homes. A review of domiciliary services will enable us to develop a programme of help at home that meets the needs and wishes of service users and provides more choice about how and when people receive services at home. Building community capacity to prevent social isolation and a slide into dependency will support development of a range of services through the voluntary and community sector providing choice and opportunity to service users in their local area. The Good Day programme will continue to provide alternative activities to traditional day care services for people with a learning disability.

- **Supporting the transformation of health and social care in Kent**

We will improve patient experience of health and social care by delivering care closer to home and fostering more choice through developing greater diversity of provision from social enterprises and the voluntary and community sector. Strategic Commissioning will work closely with Clinical Commissioning Groups to deliver joint commissioning plans and attend local Health and Wellbeing Boards. There will be a focus on self management, Long term conditions, reablement services and falls prevention.

We will work to jointly commission services for young people with our health partners to ensure we reach the best outcomes for these young people.

- **Ensuring the most robust and effective public protection arrangements**

Ongoing audit and quality reviews give assurance to Members and Senior Managers that safeguarding is robust and effective. The Essex Peer review managed through the SC Adult Safeguarding Unit provided independent confirmation that vulnerable adults in Kent are safeguarded. The Central referral unit is now embedded to help ensure vulnerable adults safeguard referrals are assessed quickly, with swift intervention where necessary

Strategic Commissioning Contribution to Savings and Value for Money:

The draft budget book 2013-14 indicates that:

- **Adult Social Care** must deliver £18.1m savings through Transformation of Adult Social Care with greater emphasis on better procurement, increased prevention and improved partnership with the NHS, through the integration of health and social care commissioning, to deliver better outcomes for Kent residents at lower cost. Health and Social Care Monies will help to redirect funding into community support.
- **Children's Centres**- Saving amount £1.4m from review of support services and central functions relating to running children's centres
- **SEN Transport** Review of provision- SC will contribute to saving 0.75m through re-negotiating contracts
- **Children in Care**- SC will contribute to savings of £5.3m through the commissioning of early help services to prevent children coming into care where it is unsafe to do so and ensuring there are efficiencies made through commissioning individual packages of support and care for children and young people.

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:

PRIORITY 1: Continue to develop and implement the Transformation Programme to identify new ways of working (Adult Social Care Priority- Productivity and Financial and Policy Challenges).	DESCRIPTION OF PRIORITY: The transformation programme will deliver FSC’s contribution to Bold Steps. It will have numerous work streams with many key activities. The Transformation Programme is now entering its operational phase and the key activities for 2013-14 are highlighted here. The progress of Transformation is rigorously monitored through Transformation Board, Budget Board and Cabinet Members.
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Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Organisational Optimisation			
1.1	Agree and implement recommendations from diagnostic phase as a new Transformation workstream	Mark Lobban	April 2013	March 2014
1.2	Identify and quantify efficiencies and benefits from streamlining working processes and procedures	Mark Lobban	April 2013	May 2013
2	Review of Care Pathways			
2.1	Identify ideal pathways for optimum efficient use of all resources, analysis of change required and implementation	Mark Lobban/ Head of Programme	April 2013	June 2013 followed by monthly monitoring
3	Implementation phase of Transformation - plan and agree phasing of programmes and identify benefits			
3.1	Agree and set up performance framework for agreed activity	Mark Lobban/ Head of Programme	April 2013	May 2013

KEY MILESTONES		DATE (month/year)
A	Procurement Options Paper for Cabinet	May 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1		

PRIORITY 2: Ensure we provide the most robust and effective public protection arrangements.		DESCRIPTION OF PRIORITY: Improving quality of practice for adult safeguarding.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1.	Quality assurance and improving safeguarding practice			
1.1	Independent audit of safeguarding cases. Ongoing programme of external and internal audits of FSC and KMPT case files, underpinned by effective governance arrangements to report outcomes of audits and safeguarding issues to use audit outcomes to address training and development needs.	Nick Sherlock	April 2013	March 2014
1.2	Develop effective mechanisms to capture feedback from service users and involving the service user/ carer/ family in the safeguarding process	Nick Sherlock	April 2013	November 2013
1.3	Work with Strategy Commissioning to ensure we have in place effective monitoring of providers, particularly around people's safety	Nick Sherlock	April 2013	November 2013
1.4	Develop new initiatives to improve the quality of safeguarding practice. These will be developed from a range of sources, including analysis of safeguarding training, Serious Case Reviews, LGO findings and national reports ,i.e. SCR Winterbourne	Nick Sherlock	April 2013	March 2014
2.	Effective lead on partnership work in the ongoing implementation of MCA and DoLS across partner agencies			
2.1	Lead commissioning and ongoing monitoring of new contract for the Kent and Medway IMCA Serve	Annie Ho	April 2013	March 2014
2.2	Effective arrangements in place for KCC taking over DoLS Supervisory Body function from PCTs, including agreement with KMPT regarding Mental Health Assessors and ongoing review of DoLS governance arrangements	Annie Ho	April 2013	March 2014
2.3	Internal MCA Audit	Annie Ho	April 2013	March 2014
3.0	Effective management of the Kent and Medway Safeguarding Vulnerable Adults Executive Board			
3.1	Finalise the governance review, including setting priorities for the next three years in response to the	Barbara Bradley	April 2013	August 2013

	possible new legislation			
3.2	Implement new structure following the governance review, involving establishing new groups and their priorities	Barbara Bradley	April 2013	August 2013
KEY MILESTONES				DATE
A	Mechanisms in place to capture post abuse feedback			November 2013
B	Internal MCA Audit Programme established			June 2013
C	New structure of the Kent and Medway Safeguarding Vulnerable Adults Executive Board is implemented			August 2013
ARE THERE ANY SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?				ARE THESE ALREADY IN THE FORWARD PLAN? Yes/ No
A	New Deprivation of Liberty agreement with Medway, in light of the Authorisation role now resting solely with Local Authorities			No

PRIORITY 3: Embed New Commissioning structure and improve how we procure and commission services		DESCRIPTION OF PRIORITY: : Continue to improve processes, develop the market to allow maximum choice, support the local economy and deliver VFM in line with 'Bold Steps', 'The Kent Compact' and 'Spending the Council's Money '		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Manage the market to ensure value for money and to provide choice including for people on direct payments. (ASC priority- Procurement)			
1.1	Participate in ADASS programme Developing Care Markets for Quality and Choice DCMQC – support development of Market Position Statements MPS to inform future commissioning strategies	Mark Lobban, Emma Hanson and Christy Holden	April 2013	January 2014
1.2	Engage the care sector market in the transformation programme through a programme of events including provider meetings, co-production workshops.	Emma Hanson/ all Commissioning Managers	April 2013	March 2014 (Review)
1.3	Develop processes that enable small and medium enterprises and voluntary sector organisations to competitively tender to move away from grants onto contracts where appropriate	Emma Hanson/ Samantha Sheppard/ Karen Cook	April 2013	March 2014
2	Develop commissioning plans for specific service areas e.g. domiciliary care and respite services for people with learning disability to determine if a tendering process is required and then implement (ASC priority- Procurement)			
2.1	Support to stay at home / Homecare and reablement strategy in place	Emma Hanson/Jo Empson	April 2013	Dec 2013
2.2	Prevention and Wellbeing Strategy produced	Karen Cook	April 2013	November 2013
2.3	Production of Accommodation Solutions Strategy	Christy Holden	April 2013	March 2014

3	Review and redesign community based services to ensure best value for money/cost effectiveness and improved outcomes for service users. (ASC priority- Productivity)	Emma Hanson/Samantha Sheppard		
3.1	Consider delivery of domiciliary care services and future model assessing impact of move to right number of providers through new ways of working- collaboration and federation	Emma Hanson/Jo Empson	April 2013	Dec 2013
3.2	Review of infrastructure organisations and volunteer bureaus to ensure effectiveness and value for money in supporting voluntary sector providers	Emma Hanson / Samantha Sheppard/ Communities Directorate	April 2013	September 2013
3.3	Mapping and analysis of preventative services funded through voluntary sector grants to develop a core offer	Emma Hanson / Samantha Sheppard	April 2013	November 2013
3.4	Review of day care services for older people to ensure a sustainable model for the future	Emma Hanson / Samantha Sheppard	April 2013	September 2013
4	Develop the workforce to promote effective commissioning across the organisation by organising specific commissioning training (ASC and SCS priority- People)	Heads of Service		
4.1	Review and rewrite commissioning and contracting processes to ensure effectiveness of the commissioning function tasks to make sure they meet audit and legal requirements in a streamlined manner	Christy Holden/ Emma Hanson/Kate Gifford	April 2013	November 2014
5	Review and develop new risk assessed approach to quality monitoring	All Heads of Service/ Steph Abbott/ Nick Sherlock/ Maureen Robinson		
5.1	Commence the Redesign of Quality Monitoring Process - understanding and defining roles and responsibilities how responses will be managed and the approach for all care providers and commissioned services	Christy Holden/Emma Hanson	April 2013	March 2014
5.2	Commence the Redesign of a Quality Monitoring Process for Care in the	Jo Empson and Emma Hanson	April 2013	Dec 2013

	Home/Community - understanding and defining roles and responsibilities and how responses will be managed. Consider outsourcing in the approach.		
KEY MILESTONES			DATE (month/year)
A	Identify service specific areas that will require implementation of a tendering process		April 2013
B	Give notice to Providers where Grants will be ending March 2014		October 2013
C	Voluntary Sector conference to co-produce prevention strategy and share effective new ways of working		May 2013
D	Working groups in place with support from Procurement to understand and agree new commissioning guidance		April 2013
E	Production of Accommodation Solutions Strategy		December 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Move to contracts from grant funding where appropriate		No
2	Implementation of tendering process for specific service areas – to be determined and entered onto forward plan when identified		No

PRIORITY 4: Ensure there is a range of vibrant community based services to divert people away from health and social care systems. These services will seek to support a person's lifestyle and engagement with their community (Wellbeing and lifestyle Offer including self funders)		DESCRIPTION OF PRIORITY: To deliver a range of health and well-being services designed to promote independence and continue older people's active involvement in their community regardless of age or condition. In particular these services should target vulnerable people who have pre-disposing factors likely to indicate high health needs or likelihood of later care home admission.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Improve public information to give more people information about independence, choice and control (ASC Priority- Prevention)			
1.1	Develop Information, advice and guidance strategy	Karen Cook	July 2013	March 2014
1.2	Review of carers information with support from Carers Advisory Group	Karen Cook	April 2013	March 2014
1.3	To increase number of Care Navigators in Kent using health monies investment and develop role to work in hospitals	Karen Cook/Paula Parker	April 2013	March 2014
2	Build community capacity and develop more inclusive access and participation (ASC Priority- Prevention)			
2.1	Hold a Community Capacity Conference to support co-production of prevention and wellbeing strategy.	Emma Hanson/ Samantha Sheppard/ Karen Cook	April 2013	May 2013
2.2	Review of key services and work with Providers to identify and commission ideal core community support offer- i.e. befriending, carers support, social activities	Samantha Sheppard/ Karen Cook	April 2013	March 2014
2.3	Develop a community chest to award small one of grants to community projects that promote social inclusion and the reduction of isolation and loneliness	Samantha Sheppard/ Karen Cook	April 2013	March 2014
3	Improve access to services for Carers (ASC Priority- Prevention)			
3.1	Develop and award contract for short term breaks in the home using additional funding form Health Monies to procure more services	Karen Cook/ Steve Lusk	April 2013	March 2014
3.2	Ensure implementation of carers support and	Karen Cook/ Steve Lusk	April 2014	Quarterly

	assessment contract which includes new GP/Health Referral services for carers in crisis			meetings to 2014
4	Work through the Kent Learning Disability Partnership Board to improve delivery on key areas for people with disability. (ASC Priority-Partnership)			
4.1	Continue to support Good Day Programme to ensure inclusive access to community services for people with LD	Paula Watson/ Sylvia Rolfe/Simone Bullen	April 2013	March 2014
4.2	Develop an enablement model to support people with learning disabilities to develop independent living skills	Sam Sheppard/Penny Southern	April 2013	March 2014
5	Further promote personalisation giving people genuine choice and control over their lives. (ASC Priority-People)			
5.1	Review and update KCC approach to personalisation up to DH Making it Real programme and deliver action plan against that programme in partnership with Kent residents	Emma Hanson/James Lampert with support from Adult Commissioning Managers	April 2013	March 2014
5.2	Work with KMPT to improve outcomes for service users and promote personalisation (ASC Priority-Partnership)	Sue Scammel	April 2013	March 2014
5.3	Taking forward & testing Integrated personal health budgets in SKC CCG as part of DH personal health budget programme	James Lampert/ Jo Empson /Gina Walton	Dec 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Core Offer for community services planned and agreed			April 2014
B	Produce New carers web based information			May 2013
C	'Making it Real' Launch event with public re co-production			Sept 2013
D	1 st progress report to Kent residents (6 monthly thereafter)			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Short Term Breaks in the Home Contract		No	

PRIORITY 5 : Sustain within the community people who require help and support to meet their health and care needs (help to live at home offer)		DESCRIPTION OF PRIORITY: Working towards integrated services that seek to maintain a person within the community and out of residential care or hospital.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Promote enablement and target interventions so that fewer people become dependent on long term care services. (ASC Priority- Prevention)			
1.1	Further develop KEaH and Enablement enhancing efficiencies and effectiveness.	Jo Empson	April 2013	Review March 2014
1.2	Work with homecare providers to enable them to flex homecare to support people in a crisis and prevent care home or hospital admission.	Jo Empson	April 2013	March 2014
1.3	Embed and then review SIS contract to ensure fit; consider within scope of wider Homecare and Reablement Commissioning Strategy	Jo Empson	April 2013	January 2014
2	Work with the new CCGs to ensure coherent processes and systems across health and social care and to identify opportunities for integrated commissioning and working. (ASC Priority-Partnership and Financial and Policy Challenges)			
2.1	Explore with CCGs the opportunity for joint commissioning a patients/service users held shared care record	Mark Lobban/ Emma Hanson/ James Lampert/	April 2013	Sept 2013
2.2	Identify strategic commissioning resources aligned to support development of joint commissioning plans with CCGs, Public Health & District Councils	Jo Empson/Karen Cook/Paula Parker/James Lampert	April 2013	September 2013
2.3	Integrate commissioning strategies and plans at CCG level for each area.	Jo Empson/Karen Cook/Paula Parker/James Lampert	April 2013	March 2014
2.4	Actively engage with developing and providing Strategic Commissioning representation at Countywide and Local HWBB	Jo Empson/Karen Cook/Paula Parker/James Lampert	April 2013	March 2014
2.5	Work with CCGs to agree spending plans for Health and Social Care monies, performance manage and review schemes to ensure effectiveness.	Mark Lobban/ Emma Hanson Strategic Commissioning Managers	April 2013	March 2014 (review)
2.6	Work with CCGs, Secondary Care and other partners	Paula Parker/James Lampert/ Jo Empson	April 2013	March 2014

	to develop and implement reablement and new reablement projects aligned with CCG intermediate care reviews			
3	Further promote the use of assistive technology and other equipment to enable people to live independently. (ASC Priority-Prevention)			
3.1	Start implementing 3 Million Lives - Kent has Pathfinder Status. Potential 5 year programme	James Lampert/ Hazel Price	November 2013	March 2014 (review)
3.2	Work with 3rd Sector to interface with service users to reach more people and develop understanding of assistive technology and potential for delivery through home care services	All Commissioning Mangers with James Lampert lead	April 2013	March 2014
3.3	Procure and implement range of dementia specific assistive technology to promote positive risk management and promote independence	James Lampert/ Hazel Price	April 2013	March 2014
4	Work with CCGs , Providers and Public Health to design & implement an integrated, coordinated falls strategy and pathway across Kent			
4.1	Commission falls response service (in partnership with South East Kent Ambulance Trust)	James Lampert	April 2013	March 2014
4.2	Develop Community Postural stability exercise classes across Kent	James Lampert/ Karen Shaw (PH)/ Hazel Price	April 2013	March 2014
5	Jointly commission a range of services using NHS South England Dementia challenge funds			
5.1	Deliver Dementia friendly communities Programme including Dementia Intergenerational Project	Emma Hanson/ Emma Barrett SILK Team	April 2013	March 2014
5.2	Develop a Dementia hospital admission avoidance & discharge support service to people with dementia who attend A&E or are admitted to Pembury Hospital	James Lampert	April 2013	Nov 2013
5.3	Develop the Kent Adult Placement Scheme to offer a Dementia shared lives scheme.	Emma Hanson/Jane Barnes/Kelly Ann Field	April 2013	Nov 2013
6	Review End of Life Care pathways in partnership with CCGs and in line with Kent's HWB strategy recommendations			
KEY MILESTONES				DATE (month/year)
A	Deliver projects funded by NHS South of England Dementia Challenge Fund			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	

1		
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PRIORITY 6: Take people with identified risk factors who have suffered a critical incident, e.g. fracture and restore them to a state prior to the incident (Rehabilitation offer). Focus on self management and key long term conditions that lead to repeat admissions and lengthy hospital stays, e.g. falls strokes, dementia		DESCRIPTION OF PRIORITY: Targeted interventions that aim to restore a person back to a preceding state of health and well-being. Brings together reablement, intermediate care and community health provision post hospital.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Long Term Conditions (LTC)			
1.1	Work with CCGs to develop Neuro-Rehabilitation strategy and implement recommendations	Paula Parker/James Lampert/ Jo Empson/ Christy Holden	April 2013	September 2013
1.2	Continue to implement Kent & Medway LTC programme including Risk stratification, integrated health and social care teams and self care strategies	Mark Lobban/ Emma Hanson/ Christy Holden/ All commissioning Managers	April 2013	Review progress March 2014
1.3	Pilot Year of Care tariff in partnership with CCGs for people with a Long term Condition	James Lampert/ Janice Grant	Nov 2013	March 2014
2	Urgent Care			
2.1	Work with NHS Commissioning Support unit to develop Short term care solutions/Intermediate Care Strategy for Kent	Paula Parker	April 2013	March 2014
2.2	Work with Secondary Care to develop seamless discharge pathways to ongoing short term services	Paula Parker	April 2013	March 2014
2.3	Work with partners to develop an integrated health and social care dashboard	Paula Parker	April 2013	July 2013
2.4	Develop new ways of accessing Information advice and guidance for people admitted to acute and community hospitals working with voluntary organisations	Paula Parker/Karen Cook	July 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Developing short term care solutions conference (joint health and social care conference to develop what intermediate care/ short term care/ reablement solutions are required to prevent hospital admissions and facilitate hospital discharges)			April 2013

ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1		

PRIORITY 7: Ensure there is a Strategic Framework for Commissioning for Children and Young People.		DESCRIPTION OF PRIORITY: An overview of the strategic priorities for Children’s Commissioning. The vision of the unit is to drive, promote and support transformational change through strategic commissioning to ensure the provision of a range of high quality, cost effective, outcome based services for children, young people and their families.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Remodelling services and practice to deliver and demonstrate better outcomes for all children, young people and the wider community within available resources.			
1.1	Ensure we utilise the voice of young people and their families in shaping service development, commissioning and evaluation.	Helen Jones	April 2013	March 2014
1.2	Review high cost services and the impact of commissioned services for value for money.	Helen Jones	April 2013	November 2013
1.3	Ensure that there is improved integrated commissioning, particularly with ELS and Health, to address gaps in service for vulnerable groups.	Helen Jones	April 2013	March 2014
1.4	Promote use of a diverse VCS to enable partnership working to deliver the best outcomes for children and young people.	Helen Jones	April 2013	March 2014
2	Improving the commissioning of effective integrated services that enable families to manage and support them in finding additional help when necessary			
2.1	Develop a resource strategy for shifting resources to early intervention and prevention services.	Helen Jones/Jo Hook	April 2013	July 2013
3	Staff recruitment and retention, sharing best practice and culture.			
3.1	Identify professional needs of unit following restructure, promote Kent manager and ensure best practice from KCC and other local authorities in commissioning is shared.	Helen Jones	April 2013	October 2013

PRIORITY 8: Early Intervention and prevention (Children)		DESCRIPTION OF PRIORITY: We will ensure there is investment in early help, intervention, and prevention services(SCS PRIORITY-Prevention)		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Engage and work with families to build their resilience (SCS PRIORITY- Prevention)			
1.1	Contribution to the Kent Troubled Families Programme and the Kent Integrated Adolescent Support Service work being led by colleagues in Customer & Communities, and Education Learning & Skills. (SCS PRIORITY- Prevention)	Jo Hook	April 2013	March 2014
2	Commission Integrated Services for better value			
2.1	Review commissioned Early Intervention services to ensure they supply an effective provision which is cost effective and improves outcomes.	Jo Hook	April 2013	October 2013
2.2	Develop payment by results methodology for early intervention services	Jo Hook	April 2013	October 2013
2.3	Support the integration of commissioned services with in-house services as part of Kent's early intervention and prevention strategy	Jo Hook	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Contracts start for young carers, parenting, FIP and family mediation			April 2013
B	Performance management framework for commissioned services in place			April 2013
C	Monitoring of all EIP commissioned services undertaken and evidence of improved outcomes and value for money.			April 2013 (Quarterly review)
D	EIP strategy reviewed and updated where appropriate.			September 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	

PRIORITY 9: Disabled Children		DESCRIPTION OF PRIORITY: Ensure KCC responds effectively to the needs of children and young people with SEN and disability in Kent.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Engage health and wellbeing board to ensure health reforms respond effectively to the needs of children with SEN and disability. (SCS PRIORITY- Partnerships)			
1.1	Work with colleagues in public health to jointly commission services where appropriate. (SCS PRIORITY- Procurement)	Liz Williams	April 2013	March 2014
1.2	Work with colleagues in NHS Kent and Medway to jointly fund and commission overnight short breaks services as appropriate under the NHS Act 2006, Section 75 Agreements.	Liz Williams	April 2013	May 2013
2	Implement direct payments where possible			
2.1	Look at the possibility of jointly commissioning a direct payment system with the adults' services, to enable young people and their families to have choice in which services they access.	Liz Williams	April 2013	September 2013
2.2	Ensure that support services are available to families to enable them to manage a direct payment	Liz Williams	April 2013	March 2014
2.3	Implement access to the Kent Card	Liz Williams	April 2013	November 2013
3	Ensure that short breaks services are available to comply with statutory requirements			
3.1	Involve children and young people and their families in shaping service development, commissioning and evaluation. (SCS PRIORITY- People).	Liz Williams	April 2013	October 2013
3.2	Require providers to engage with children, young people and their families in the planning and development of every short break and family advice and support service commissioned	Liz Williams	April 2013	March 2014
4	SEND Pathfinder programme			
4.1	Support SEND Pathfinder Programme including development of a Local Offer; integrated Health,	Liz Williams	April 2013	September 2014

	Education and Social Care Plan and Personal Budgets			
KEY MILESTONES				DATE (month/year)
A	Commissioning of a Disabled Children's Family Advice and Support Service			Sept 2013
B	Contracts called off and awarded through the Disabled Children's Short Breaks Framework			October 2013
C	Monitoring of all disabled children services			Quarterly
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?				ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Implementation of direct payments for young people.			October 2013
2	Implementation of specifically targeted specialist services			N
3	Implementation of personal budgets with ELS and Health			N

PRIORITY 10: Children's Centres		DESCRIPTION OF PRIORITY: Review and reform of children's centre provision as part of KCC's Future Service Options programme. (SCS Priority- Productivity)		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Children's Centres Service Transformation (SCS Priority - Productivity)			
1.1	Develop public consultation document (as required) based on Make, Buy, Sell Steps 1 – 3, local and strategic engagement, analysis and impact assessment of options and local solutions.	Karen Mills	April 2013	May 2013
1.2	Public Consultation exercise	Karen Mills	May 2013	August 2013
1.3	Report outcome of Consultation to inform decision making	Karen Mills	October 2013	October 2013
1.4	Support implementation of 'decision'.	Karen Mills	November 2013	March 2014
2	Support the commissioning of Children's Centre services (and commissioned centres) in line with the Core Offer and EIP Strategy			
2.1	Support the delivery of proposals to achieve the 2013/14 Children's Centre programme efficiency savings.	Karen Mills	April 2013	March 2014
2.2	Maintain a register for all services and support local commissioning and performance management of commissioned Children's Centre services (currently 106), commissioned centres (currently 8) and nursery provision (currently 49) to enable accurate and timely reporting, facilitate improvements to the commissioning process and ensure that services comply consistently with procurement regulations.	Karen Mills	April 2013	March 2014
2.3	Promote vibrant and diverse VCS (SCS Priority-Procurement) – identify and remove the barriers faced by the VCS in commissioning services in Children's centres.	Karen Mills	April 2013	March 2014
3	Support operational arrangements (transition)			

3.1	Strengthen and support delivery of the Children's Centre programme through 12 identified work streams. Ensuring all statutory requirements and local priorities are met.	Karen Mills	April 2013	March 2014
3.2	Support Children's Centres to maintain and improve existing level of achievement in Ofsted inspections.	Karen Mills	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Impact of additional potential reductions to Early Intervention Grant identified			April 2013
B	Agreement to carry out Public Consultation reached			May 2013
C	Decision on recommendations made			October 2013
D	Assess the implications of the revised Ofsted Inspection Framework with necessary recommendation for actions			Spring 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Decision on Children's Centre Service Transformation		October 2013	

PRIORITY 11: Health and wellbeing (Children)		DESCRIPTION OF PRIORITY: Delivery of services that promote good health and wellbeing for young people in Kent to ensure positive outcomes for these children. (SCS Priority- Productivity)		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Jointly commission with health to address gaps in services for vulnerable groups (SCS Priority- Procurement)			
1.1	Contributing to the public health preventative and tackling inequalities agenda (SCS Priority- Prevention)	Sue Mullin	April 2013	February 2014
1.2	Aim to secure funding from 7 CCGs to enable rollout of post abuse services across the county.	Sue Mullin	April 2013	April 2013
2	Develop framework of approved therapists			
2.1	Work to develop a framework of approved therapists to be used for future procurement exercises.	Sue Mullin	April 2013	March 2014
3	Delivery of highest quality and responsive practice to improve outcomes for children and young people. (SCS Priority- Productivity)			
3.1	Ensure CiC element of the CAMHS service is embedded and demonstrating improved performance.	Sue Mullin	April 2013	October 2013
4	Implement contract variation to the leaving and after care service (Catch 22).			
4.1	Put in place robust quarterly performance management and budget monitoring framework.	Sue Mullin	April 2013	March 2014
4.2	Support Director of SCS to review leaving and after care services and develop forward strategy	Sue Mullin	April 2013	September 2013
KEY MILESTONES				DATE (month/year)
A	Framework developed of approved therapists.			March 2014
B	Reviewing CiC element of CAMHS service to ensure improvement is being made.			Quarterly
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1				

PRIORITY 12: Children Living Away From Home (SCS Priority- Procurement)		DESCRIPTION OF PRIORITY: Review and manage contracts for services for children living away from home to ensure these young people are getting the best service possible, for good value		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Review high cost services within children living away from home category. (SCS Priority- Procurement)			
1.1	Continue to negotiate residential placement costs through Placement Support Services	Michelle Hall	April 2013	May 2013
1.2	Implement the new Access to Resources Team.	Helen Jones	April 2013	May 2013
1.3	Implementation of an independent fostering framework agreement	Michelle Hall	April 2013	April 2013
1.4	Work with strategic procurement regarding options for residential children's homes, accommodation, and support accommodation for unaccompanied asylum seeking children.	Michelle Hall	April 2013	August 2013
1.5	Review SCS Client Transport to make savings towards the Medium Term Financial Plan	Michelle Hall	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Access to Resources Team in place.			May 2013
B	Independent Fostering Agreement in place.			April 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1				

PRIORITY 13: Continuously review performance information and scrutiny to support and improve operational business and outcomes for service users. CHILDRENS.		DESCRIPTION OF PRIORITY: To review and implement robust management information systems to support scrutiny and performance management, service delivery, data collection and reporting requirements		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Improve the availability of information sets, integrating data from multiple sources to provide a 'richer picture' of service delivery to the children and young people of Kent			
1.1	Provide a comprehensive suite of Performance Monitoring Reports for use by KCC, its partners and regulators.	Maureen Robinson	April 2013	March 2014
1.2	Improve transparency and access to SCS Performance Monitoring information through increased use of the KNET SCS Performance Management site.	Maureen Robinson	April 2013	March 2014
1.3	Integrate CAF Reporting into SCS Performance Reporting	Maureen Robinson	June 2013	September 2013
1.4	Implement Activity and Performance Reporting for Children's Centres	Maureen Robinson	April 2013	April 2013
1.5	Ensure the availability of Equality and Diversity information within scheduled performance reports for SCS.	Maureen Robinson	April 2013	June 2013
2	Support the development and implementation of the Liquid Logic PROTOCOL system, ensuring that information required for operational business and service delivery can be recorded and reported upon appropriately.			
2.1	Specify, develop and test a suite of reports to ensure that Case Management/tracking, Performance Monitoring and Data Quality are all effectively supported.	Maureen Robinson/Ian Valentine	April 2013	March 2014
2.2	Identify and rectify data migration errors to ensure accurate data is held against children's electronic records.	Maureen Robinson	April 2013	September 2013
2.3	Provide appropriate levels of PROTOCOL training to ensure that system users are competent in its use.	Maureen Robinson/Darren Laurie	April 2013	March 2014

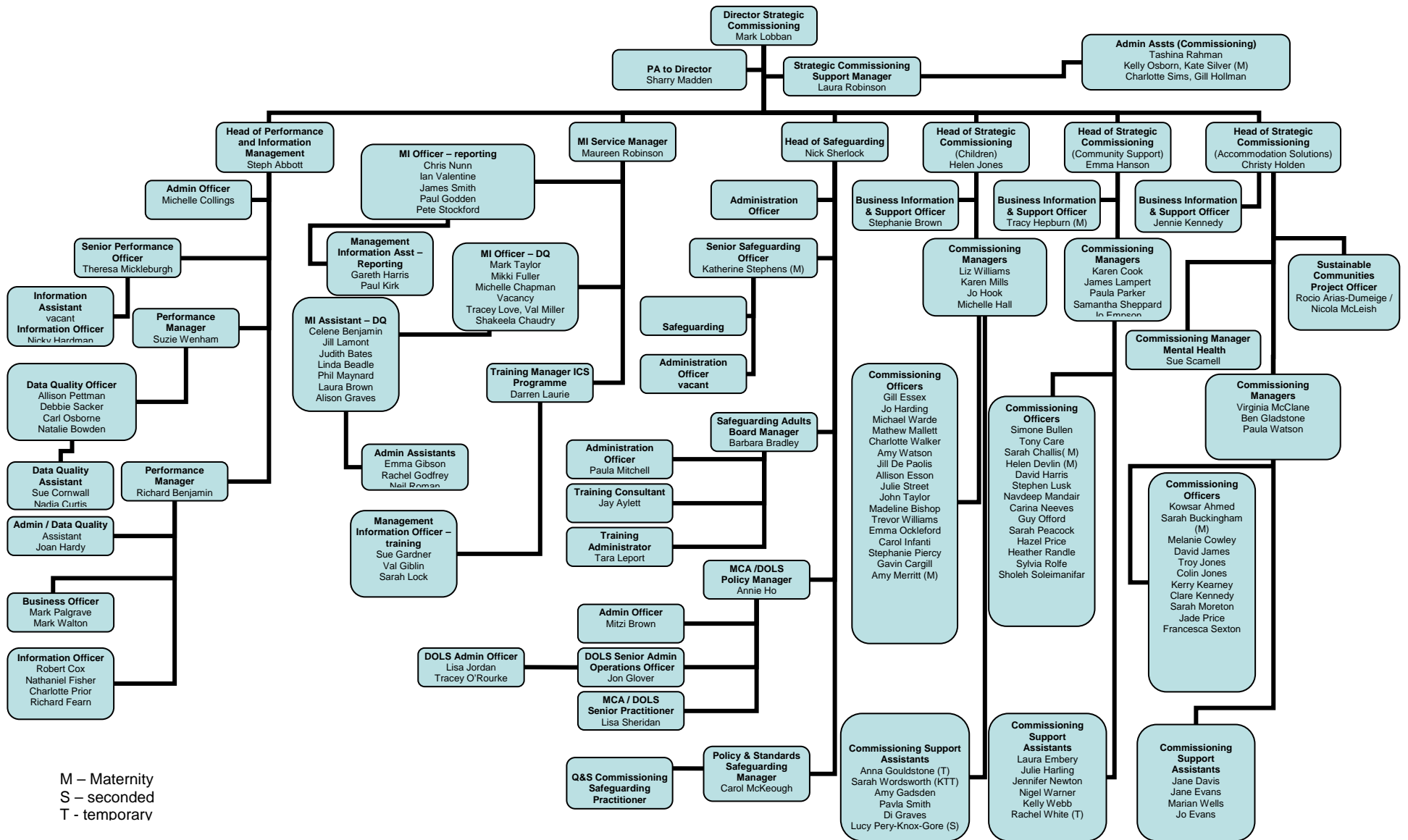
2.4	Review Data Quality Plan for SCS for use with PROTOCOL to ensure that data recorded is accurate, timely, relevant, reliable, valid and complete and complies with guidance in KCC's Data Quality Policy.	Maureen Robinson	June 2013	September 2013
3	Implement robust systems for children's social care statutory reporting			
3.1	Submission of all Children's Social Care Statutory Returns within timescale, ensuring that full data quality checks have been completed by MIU, validation checks are undertaken by the relevant business unit, and that information contained within the Return is signed off appropriately prior to submission to the DfE.	Maureen Robinson/Ian Valentine	April 2013	June 2013
3.2	Implement changes in recording/reporting requirements as directed by the DfE.	Maureen Robinson	April 2013	April 2013
KEY MILESTONES				DATE (month/year)
A	Review of all SCS Performance Reports			April 2013
B	Implementation on Children's Centre Activity and Performance Reporting			April 2013
C	Submission of Statutory Returns for Children's Social Care			May/June 2013
D	Implementation of PROTOCOL			May 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1				

PRIORITY 14: Support the delivery of FSC key business objectives with timely, relevant, effective information management. ADULTS		DESCRIPTION OF PRIORITY: The Performance and Information Management team will develop and provide services that support delivery of key business objectives- to support transformation programme and ensure adequate recording and scrutiny of safeguarding data across the Directorate.		
ACTIONS		Accountable Officer	Start Date (month/year)	End Date (month/year)
	ADULTS			
1	Work with DivMT's to develop an outcome based performance framework to evidence the progress of the transformation programme, ensuring that the systems meet our requirements			
2	Further embed the personalisation culture and ensure that staff are fully aware of the concept of a personal budget and how it is recorded (ASC Priority- People)			
2.1	Ensure that training and support is provided for those teams that are identified as needing more support.		April 2013	March 2014
3	Develop a programme to ensure that staff understand the process for inputting safeguarding data.			
3.1	Support staff with training and 1:1 support where inputting or process issues are not understood		October 2012	March 2014
3.2	Ensure that admin support for the teams is assessed as competent.		October 2012	March 2014
4.0	Ensure Kent is linked into the development and implementation of new National statutory returns, initiatives relating to Sector Led Improvement and ADASS support.			
4.1	Develop the Local Account with service users and carers	Steph Abbott	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	A local Account is produced with service users and carers			March 2014

SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Childrens Strategic Commissioning	Helen Jones	£ 1,328.0	£ 74.3	£ 1,402.3	£ -	£ 1,402.3	£ -	£ 1,402.3
Community Support Strategic Commissioning	Emma Hanson	£ 1,053.2	£ 24.6	£ 1,077.8	£ -	£ 1,077.8	£ -	£ 1,077.8
Accommodation Solutions Strategic Commissioning	Christy Holden	£ 891.8	£ 17.5	£ 909.3	£ -	£ 909.3	£ -	£ 909.3
Performance & Information Management (Adults)	Steph Abbott	£ 929.2	£ 28.4	£ 957.6	£ -	£ 957.6	£ -	£ 957.6
Safeguarding Adults	Nick Sherlock	£ 727.2	£ 381.0	£ 1,108.2	-£ 157.6	£ 950.6	-£ 104.0	£ 846.6
Management Information (Children)	Maureen Robinson	£ 914.3	£ 33.6	£ 947.9	£ -	£ 947.9	£ -	£ 947.9
Strategic Commissioning Divisional Budget	Mark Lobban	£ 431.1	£ 39.2	£ 470.3	£ -	£ 470.3	£ -	£ 470.3
Total	Mark Lobban	£ 6,274.8	£ 598.6	£ 6,873.4	-£ 157.6	£ 6,715.8	-£ 104.0	£ 6,611.8

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
142.8	145.8	Phase 2 of the Access to Resources Children's Team – expected September 2013



M – Maternity
S – seconded
T - temporary

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	MITIGATION
<p>The Transformation programme is likely to have a significant impact on the Directorate and social care services. In Children’s Services the Improvement Plan and need to transform social care will have an impact on Strategic Commissioning.</p>	<ul style="list-style-type: none"> • Regular Reporting arrangements to Senior Managers and Members. Transformation Blueprint. • Support of consultants to make sure we do the right things at the right time • Oversight and monitoring by Programme Board, Budget Board and Cabinet • Children-Improvement Board in place • Children’s Budget Board is being established
<p>Safeguarding The Council must fulfil its statutory obligations to effectively safeguard vulnerable adults</p>	<ul style="list-style-type: none"> • A range of governance and reporting arrangements to Senior Mangers and Members and regular quality assurance reviews • Safeguarding Board- • Multi-Agency Public Protection Arrangements • Quarterly reporting to directors and Cabinet Members. • Complaints process/advocacy. • Mental Capacity Act Arrangements • Positive Risk Management Policy • Implementing of safeguarding stream for independence in place • Extensive staff training • Multi agency Central Referral Unit established. • On-going programme of external and internal audits including peer review. • Action plan based on recommendations of the Peer Review is in place
<p>Implementation of new structure within Strategic Commissioning Ability to manage business process with fewer staff through the recruitment stage of the restructure. A number of key posts are vacant that require some of the fundamental roles to be undertaken (payments to care homes/day care providers/domiciliary agencies) and processes lacking structure and support due to individuals moving on from the unit (Individual Contracts, LD Cost Matrix, PD Cost Matrix). Implementation of SIS. Quality Monitoring providers and links to Safeguarding</p>	<ul style="list-style-type: none"> • Regular monitoring of outstanding work • Use of overtime in exceptional cases to individuals in the unit and those that have moved on to new units that have the skills • Appointment of a temporary admin staff member to underpin some work to free up staff to process • Planned short term project to manage split of functions

<p>Growing Demand and Financial Pressures</p>	<ul style="list-style-type: none"> • Review and re-focusing of early intervention and prevention services for children and young people • Continuing to improve signposting, information, advice and guidance • Transformation and reshaping of services for adults to encourage self management wherever possible and for children to make best use of resources- such as through children’s centres • Continuing to move to personalised services and direct payments • Maintaining preventative services to help people stay independent for as long as possible • Implement Children’s access to resources team
<p>Organisational Change and restructure Centralisation of some support services e.g. finance, personnel, training, information systems and some policy. This could lead to less specialist support to FSC managers and breakdown in processes resulting in late payments to Providers</p>	<p>Close working with Finance and other teams to ensure managers are aware of any risks.</p>
<p>Legislation: Health and Social Care Act 2012 Abolition of PCT’s, emergence of Clinical Commissioning Groups and transfer of public health functions to Local Authorities will require funding and breaks down the cohesion of locality boundaries with PCT’s</p>	<ul style="list-style-type: none"> • Existing partnership working with health which is leading to shared improvements • Effective joint initiatives in place with Health • JSNA to support GP commissioning • Close working at leadership level seeking to build a shared transformation plan.
<p>Managing and working with the Social Care market. FSC adult services commissions about 90% of services from outside the Directorate. Many of them from the Private and Voluntary Sector. Although this offers efficiencies and value for money it does mean the Directorate needs the market to be buoyant to achieve best value and to give service users real choice and control</p> <p>Lack of capacity impacts on choice to support the personalisation agenda</p>	<ul style="list-style-type: none"> • A strong Strategic Commissioning and Access to Resources function across FSC to ensure KCC gets value for money – whilst maintaining productive relationships with providers. • Regular market mapping and price increase pressure tracking. • Procurement and Contracting Controls. • Commissioning in partnership with key agencies (Health) • Regular meetings with provider and trade organisations. • A risk based approach to monitoring providers. • Reviewing relationships with Voluntary organisations <p>Commissioning Framework for children’s services.</p>

BUISNESS CONTINUITY

The Division has up-to-date Business Continuity Plans in order to provide essential services when faced with a business disruption. Each department has undertaken a Business Impact Analysis and produced a Business Continuity Plan. In addition, business continuity planning forms part of the contracting arrangements with our private and voluntary sector providers. Our plans provide assurance that effective risk and business continuity management is being undertaken for each service, and that there is a clear synergy between the business plan, service risk register, and business continuity plan.

Business Impact Analysis is reviewed at least every 12 months, or when substantive changes in processes and priorities are identified. The availability of up-to-date plans will ensure that the Directorate can continue to operate and provide essential services, at least, to a pre-determined minimum level, in the event of a major business disruption.

The table below headlines the Division's most critical processes and the minimum level of service at which the function will be delivered following a significant business disruption. Further details regarding critical functions and their supporting resources are detailed in the Directorate's Business Impact Analysis.

CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Local Access Response	4 hours	Maintain critical access for internal and multi-agency partners to adult and children's social care commissioned services, providing advice and support on the availability and use of contracts. Maintain a duty service for staff, public and multi-agency partners to Adult Safeguarding Unit to provide information, advice and guidance on safeguarding issues including Mental Capacity Act Deprivation of Liberty processes.
Emergency and Business Critical Management Reporting	4 hours	Provide critical business reports and access to information including emergency reports, statutory returns, finance information, risk management, service performance, safeguarding reporting and identifying vulnerable people in a major emergency. Ensure input of statutory data on behalf of SCS such as Persons who pose a risk and OLA LAC.
Deprivation of Liberty (Mental Capacity Act) Process	4 hours	Maintain response to applications from social and health care providers across Kent and Medway for Deprivation of Liberty authorisation, instructing assessors and issuing outcomes within the statutory time frame on behalf of local authority and health partners.
Procurement Process	24 hours	Procure individual placements and priority services on behalf of service units, service users, providers and key stakeholders. Co-ordinate provision across social care providers to ensure individual client need is met.
Business Information Management	3 days	To maintain critical business information (records contractual, financial, other information assets) and all aspects of record keeping, including hardcopy and

		electronic data formats (Swift, ICS, Contracts database), in line with Information Governance procedures.
Contract Management and Performance Monitoring	3 days	Monitor provider performance; manage issues, incidents (including supporting safeguarding process), priority contract reviews, variations and other changes. Manage priority tenders and evaluation and letting of contracts.
Commissioning and Decommissioning of services (including joint commissioning with Health)	3 days	Maintain commissioning and decommissioning activity of adult and children's social care services in partnership with service units, service users, providers and key stakeholders. (Assess equality impact, identify risks and need, plan, specify service, evaluate tenders, award contract, manage transition arrangements, market and service development, provider relationship management).

Support sustainability and climate change ISO14001
Build into our contracting arrangements with external social care providers the requirements to have business continuity plans in place
Support the drive to build into our contracting arrangements environmental sustainability and take advantage of commissioning and supply chain opportunities to limit environmental impact

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

The work of the Strategic Commissioning Unit will impact on a number of key indicators providing assurance for quality of data, monitoring, and scrutiny of performance. However the Division is not directly responsible for the delivery of any Performance Indicators. Performance Indicators we support include:

People with a learning disability and People with a mental health need. (* nationally set target)

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	December	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
All service users and carers as at the last day of the period with a personal budget/direct payment as a percentage of all service users and carers who have received community based services on the last day of the period. – People with a learning disability		77.0%	34%	80%	83%	87%	90%
All service users and carers as at the last day of the period with a personal budget/direct payment as a percentage of all service users and carers who have received community based services on the last day of the period. – People with a mental health need.		Draft 36.0%	N/A	55%	60%	65%	70%
Carers receiving a needs assessment or review resulting in specific carer's service or information and advice.		38.0%	31%	40%	40%	40%	40%
People with a learning disability in residential care		1270.0		1265	1260	1255	1250
People with a learning disability in supported employment.		6%	9%	8%	8%	8%	8%
People with a mental health problems in settled accommodation.		85%	64%	*75%	*75%	*75%	*75%
People with mental health problems in supported employment.		13%	7%	*12%	*12%	*12%	*12%
% Contacts resolved at sources		24%	N/A	25%	26%	28%	30%
% ST intervention that results in no further service provided for new clients		Starts 06/13	N/A	TBC	TBC	TBC	TBC

Older people and People with a physical disability

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	December	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
ADASS Definition - All service users and carers as at the last day of the period with a personal budget/direct payment as a percentage of all service users and carers who have received community based services on the last day of the period.		78.0%	64%	70%	77%	84%	90%
Carers receiving a needs assessment or review resulting in specific carer's service or information and advice.		Draft 36.0%	31%	40%	40%	40%	40%
Achieving independence for older people through rehabilitation/intermediate care.		85.0%	81%	87%	87%	87%	87%
Admissions to permanent residential care		5.8	7	5.7	5.7	5.7	5.7
% Contacts resolved at sources		24%		25%	26%	28%	30%
% ST intervention that results in no further service provided for new clients – linked to new National Returns		TBC		TBC	TBC	TBC	TBC
Personal outcomes achieved		72%		74%	76%	78%	80%
% telecare installations for complex equipment		15%		16%	17%	18%	20%

Specialist Children's Services

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Latest (Dec 12)	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
Number of CAFs completed per 10,000 population under 18		64.9		69.5	72.0	74.5	77.0
Percentage of TAFs closed where the outcome is achieved or closed to single agency	Q1 63% Q2 65.3 Q3/4 67.5%	66.2%	Not available	70.0%	72.5%	75.0%	75.0%
Percentage of children who have been Children in Need	81%	-	Not	90.0%	90.0%	90.0%	90.0%

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Latest (Dec 12)	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
for at least four weeks and have a Plan			available				
Percentage of Children becoming subject to a Child Protection Plan for a second or subsequent time within 24 months	<2% and >13%	11.9%	Not available	5-10%	5-10%	5-10%	5-10%
Percentage of Child Protection Plans lasting 2 years or more at the point of de-registration	9%	6.9%	5.7% (SN)	6%	6%	6%	6%
Children in Care Placement stability: Same placement for last 2 years	63%	68.7%	67.4% (SN)	70%	70%	70%	70%
Percentage of Children in Care in Fostering Placements	67.5%	75.5%	75% (SN)	75.0%	75.0%	75.0%	75.0%
Percentage of children who wait less than 21 months between coming into Care and being placed for Adoption	45%	51.5%	55% (SN)	56.0%	56.0%	56.0%	56.0%
Percentage of case holding posts filled by Qualified Social Workers	81%	86.5%	Not available	90.0%	90.0%	90.0%	90.0%
Average length of waiting time for a first CAMHS appointment (Weeks)	>12			12	10	8	6
Number of disabled children with a joint Health, Education and Social Care Plan (SEN Pathfinder Project)				10	20	30	40

Activity

People with a learning disability and People with a mental health need.

ACTIVITY INDICATOR	2012/13 Outturn	December 2012	Expected range for activity				
			Threshold	Q1	Q2	Q3	Q4
People with a learning disability in permanent residential care			Upper				
			Lower				
People with a learning disability receiving a direct payment	789 797	751 1,025					
People with a learning disability in supported accommodation, supported independence	731	992	Upper				
			Lower				
People with a mental health need in permanent	192	200					

ACTIVITY INDICATOR	2012/13 Outturn	December 2012	Expected range for activity				
			Threshol d	Q1	Q2	Q3	Q4
residential care							
People with a mental health need receiving a direct payment	160	171					

Older people and People with a physical disability

ACTIVITY INDICATOR	2012/13 Outturn	December 2012	Expected range for activity				
			Threshol d	Q1	Q2	Q3	Q4
Older Persons in permanent Residential care	2,736	2,707	Upper				
Older Persons in permanent nursing care	1,479	1,497	Lower				
Older persons receiving home care	5,386	5,451	Upper				
Older persons receiving a direct payment	822	763	Lower				
People with a physical disability in permanent residential care	245	235					
People with a physical disability receiving a direct payment	928	958					
People with a physical disability receiving homecare	970	903					

Specialist Children's Services

ACTIVITY INDICATOR	2012/201 3 Latest (Dec 12)	Comparativ e Benchmark	Expected range for activity				
			Threshol d	Q1	Q2	Q3	Q4
Referrals per 10,000	403.6	597.6 (SN)	Upper	747	747	747	747
			Lower	448.2	448.2	448.2	448.2
CIN per 10,000	283.8	323.8 (SN)	Upper	404.8	404.8	404.8	404.8
			Lower	242.9	242.9	242.9	242.9
CP per 10,000	29.3	34.9 (SN)	Upper	43.6	43.6	43.6	43.6
			Lower	26.2	26.2	26.2	26.2
LAC per 10,000	50.2	48.7 (SN)	Upper	60.9	60.9	60.9	60.9
			Lower	36.5	36.5	36.5	36.5

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
All Commissioning activity	Procurement, Finance, Legal advice and guidance including Procurement Board, Communications and Community Engagement	Ongoing through 2013-14
Commissioning protocols and guidance	Procurement	September 2013
Ending Grant funding	Finance support with budgets Legal	End March 2014
CVS Infra structure review	Communities support and advice re impact on volunteering policy	To September 2013
Commissioning training offer	Learning and Development	Summer 2013
Prevention strategy	Business Strategy advice and guidance on National position and effective interventions	September 2013
Dementia Friendly Communities project	Communities SILK team	2013-14
Understanding our Communities and needs analysis.	Demographic profiles, use of Mosaic, Health data... from both Public Health Observatory and Business Strategy Research and intelligence units	Ongoing to deliver Prevention strategy, domiciliary plan, long term conditions plan.
Troubled Families Agenda and the Kent Integrated Adolescent Support Service	Work collaboratively with Customer and Communities, and Education Learning and Skills on these agendas.	Ongoing through 2013-2015
Falls strategy	Joint work with Public Health developing capacity and rapid response	Throughout 2014

Divisional Business Plan 2013-14

Directorate Name: Education Learning and Skills

Division/Business Unit Name: Kent Educational Psychology
Service

EXECUTIVE SUMMARY:
Cabinet Portfolio: Mike Whiting
Responsible Corporate Director: Patrick Leeson
Responsible Director: Kevin Shovelton
Head(s) of Service: Andrew Heather
Gross Expenditure: £3,007200
FTE: 42.2



SECTION A: ROLE/PURPOSE OF FUNCTION

The purpose of the Kent Educational Psychology Service (KEPS) is to support improved outcomes for vulnerable children, young people and their families in Kent. The Service aims to enhance understanding of child development and the relationship between thought, feeling and behaviour, through the application of evidenced based or informed psychological practice.

All Kent Educational Psychologists are registered with the Health Professional Council (HPC) which is the national regulatory body for the profession. This mandates an ongoing programme of Continual Professional Development (CPD) and regular professional practice supervision by an HPC registered EP.

The Kent Educational Psychology Service works to improve outcomes for children and young people who are vulnerable because they have special educational needs or other barriers to their learning and development.

The Service seeks to:-

- Build capacity, resource and resilience in the organisations that support children and young people's learning
- Promote understanding of children's psychological development and the relationship between thought, feeling and behaviour and encourage reflective practice within the children's workforce
- Support the social and emotional well-being and improved learning outcomes of vulnerable children and young people in settings, schools and the wider community
- Work collaboratively to improve outcomes in educational settings, in particular to schools in challenging circumstances and with significant development needs
- Provide support in dealing with crisis and/or critical incidents in schools / settings
- Work collaboratively with education professionals, parents/carers, the wider community and other agencies to provide efficient, effective and timely support for vulnerable children and young people
- Enable children and young people to express their own views and perspectives on their needs and how these might be best met
- Continuously improve accountability and communication with all relevant partners and stakeholders

The draft Legislation on the "Reform of provision for children and young people with Special Educational Needs" (September 2012) is now under consideration. The implications for the delivery of educational psychological services are being explored through the Kent Pathfinder which is part of the South East Seven Consortium (SE7) Special Educational Needs and Disability Pathfinder.

Bold Steps for Education reflects the national and local emphasis on the delivery of services and decision making at a local level. We are

committed to the delivery of services in an integrated way supporting the development of local decision making processes at a district level.

KEPS provides core services including statutory work and prioritizes early intervention and preventative approaches purchased on a traded basis through EduKent. This enables schools to access a guaranteed level of delivery from the service in addition to statutory functions.

As part of core delivery the service provides:

- Psychological advice to the Local Authority for children and young people undergoing the statutory action assessment process of their special educational needs (SEN).
- Participation and contribution to the Local Authority SEN decision making and associated processes (e.g. SEN tribunals and annual reviews).
- Support to schools and settings in dealing with crisis and/or critical incidents.
- Consultation with schools through Local Inclusion Forum Teams (LIFTs)
- Support for multi-agency processes for children, young people and their families through the Single Point of Access and associated processes (Team around the Child/Family)

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

The Kent Educational Psychology Service, through the delivery of its core service and enhanced traded services to schools supports the achievement of Bold Steps Priority 3 - **To ensure all pupils meet their full potential which seeks to tackle disadvantage within the county of Kent.**

This is complemented by Delivering Bold Steps for Kent – Education, Learning and Skills Visions and Priorities for Improvement (2012). This details how ELS will support the ambitions and priorities of Bold Steps.

Detailed below are the key priorities and targets that relate to the delivery of the Kent Educational Psychology Service:

- Prioritising the completion of statutory action assessment advice as its contribution to the 2016 outcome of 95% of SEN statutory assessments being completed within timescales
- Providing high quality psychological services that schools are able to procure through EduKent

It is intended that this will contribute to the 2016 outcomes of

- Reducing the number of pupils requiring a statement of special educational needs through effective early intervention
- There being no children and young people in care being excluded from school

It is intended that :

- That the service will prioritise children in care and children in need for the targeting of any available discretionary core time if there is a severe risk of permanent exclusion and EP involvement is needed to promote inclusion.
- The service will contribute to the Single Point of Access process and the development of Local Authority strategies including; SEN, the promotion of a culture of inclusion, the improvement of District based working, support for and promotion of school collaboration alongside better integrated working between education, health and social care.
- The service will contribute to the expansion and development of the Special Educational Needs and Disability (SEND) Pathfinder, the Kent single assessment process and the new Educational Health and Care plans.
- The service will utilize technological opportunities to improve the efficiency of service delivery. Examples include tele and video conferencing, use of smart phones, and the application of technology to support evidence based interventions (including the adoption of web based support).

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:

PRIORITY 1:		DESCRIPTION OF PRIORITY: Provision of Statutory Action psychological advice within expected time scales and support for the SEN Assessment decision making process		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Provision of Statutory Action psychological advice within expected time scales and support for the SEN Assessment decision making process			
1.1	Statutory work will be undertaken as a priority with flexible deployment of Educational Psychology resources within and across quadrants to take account of variable demand.	Sarah Hindle/Rosemary Rees	April 2013	Ongoing
1.2	Contribute to the development, formulation and implementation of the SEN strategy and engagement with relevant associated pilots, including the further development and expansion of the Special Educational Needs and Disability Pathfinder.	Andy Heather	April 2013	March 2014
1.3	Contribution to the development of Kent's single integrated assessment process for the new Education, Health and Care Plans ready for full implementation in September 2014.	Andy Heather/Sarah Hindle/ Rosemary Rees	April 2013	Ongoing

2 Engagement with statutory processes for effective decision making as part of the SEN assessment/placement process for children with severe and complex needs.				
2.1	Informed participation in no less than 95% of LA SEN decision making forums and processes including psychological advice and support to the tribunal processes where involvement is agreed.	Sarah Hindle/Rosemary Rees	April 2013	March 2014
2.2	Planning meetings for special schools, PRUs and Alternative Curriculum provision for the prioritisation of annual reviews (see 2.4)	Sarah Hindle/Rosemary Rees	April 2013	Ongoing
2.3	Contribution to the Annual Review process of children/young people where schools, LA and/or parents have significant concerns, including out of county placements where appropriate from available core time.	Sarah Hindle/Rosemary Rees	April 2013	Ongoing
KEY MILESTONES				DATE (month/year)
A	By September 2013 the service will be on track to achieve the required statutory time scales, including the flexible deployment of Educational Psychologists to meet demand and support for SEN decision making processes.			Monthly monitoring April 2013 to March 2014
C	Action group established with Head of SEN, Principal Educational Psychologist and service management team to plan for changes to SEN as a result of the Children and Families Bill 2013			September 2013
D	3 monthly review undertaken with the Head of SEN Assessment and Placement, the Principal Educational Psychologist and the Service Management team to review and reduce the requests for statutory assessments and numbers of children and young people that are requiring statements of special educational need.			Quarterly June 2013 September 2013 December 2013 March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
	There are no key decisions that we anticipate following on from this work in 2013 -2014		N/A	

PRIORITY 2:		DESCRIPTION OF PRIORITY: The delivery of a core offer of support for vulnerable children and young people in order to promote their learning and development through consultation and intervention.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	To ensure that all maintained schools and Academies have access to the core offer which will be “free at the point of delivery”			
1.1	<p>Collaborative problem-solving with schools and partners at the district based Local Inclusion Forum Teams (LIFTs) to enable :</p> <ul style="list-style-type: none"> Needs to be effectively met reducing request for statutory assessment and numbers of pupils requiring a statement of special educational need. Pupil progress at school action and school action plus to be made that is at the national average or above in each District. 	<p>Barbara MacBlain Meg Phillips/M aria Kwoka/ Rosie Hitchings/Jane Birnie /Sally Richardson/ Pau Withington/Ben Hayes/ Elizabeth Holmes</p>	April 2013	March 2014
1.2	Delivery of Crisis support (see priority 5 below) where it is deemed that a school is in need of support at a result of a critical incident.	<p>Ben Hayes/Dan Jones/ Rachel Cole/Helen Webb/ Sally Richardson</p>	April 2013	March 2014
1.3	Contributions to Single Point of Access meetings prioritising for follow up children who meet core discretionary criteria* (see 1.4 and 1.6) within the constraints of available resource.	<p>Barbara MacBlain/Meg Phillips/ Maria Kwoka/ Rosie Hitchings/ Jane Birnie/Sally Richardson/ Paul Withington/Ben Hayes/ Elizabeth Holmes</p>	April 2013	March 2014
1.4	Support for children with no school place including preschool children commissioned through appropriate routes and to include EP	Andy Heather	April 2013	March 2014

	contribution to supervision for Portage Home Visitors.			
1.5	<p>Attendance at Children in Care and Child in Need meetings where the service has had relevant contact with the child/young person during the last two years.</p> <ul style="list-style-type: none"> ➤ Consultative support to complex case discussion for children in care in support of VSK. ➤ Support for the 'attachment friendly school' in support of VSK. 	Barbara MacBlain/Meg Phillips/ Maria Kwoka/Rosie Hitchings/ Jane Birnie/ Sally Richardson/ Paul Withington/Ben Hayes /Elizabeth Holmes	April 2013	March 2014
1.6	<p>Where there is sufficient capacity from "core discretionary time" follow up work from LIFT and SPA will be prioritised to include:</p> <ul style="list-style-type: none"> ➤ Children in Care to complement VSK support ➤ Children at high risk of permanent exclusion or school refusal, where EP involvement is needed to promote inclusion ➤ Children with no school place including preschool children 	Sarah Hindle/Rosemary Rees	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Local Inclusion Forum Teams (LIFTs) are embedded with EP attendance (bi annual monitoring) and contribution established and valued by participating schools (annual monitoring).		Twice Yearly monitoring September 2013 and March 2014	
B	Monitor and review service activity (core offer) to inform future business planning.		Twice Yearly monitoring October 2013 March 2014	

C	PEP In collaboration with Interim Principal Advisor (Special and PRU) and Head of SEN monitor district pupil progress data at School Action and School Action plus .	November 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	There are no key decisions that we anticipate following on from this work in 2013 -2014	N/A

PRIORITY 3:		DESCRIPTION OF PRIORITY: To address the needs of vulnerable children who have barriers to learning and to prevent these from entrenching or escalating through the offer of additional traded services.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Increase capacity of schools and settings to meet the needs of vulnerable children and young people in an effective and timely fashion.			
1.1	To deliver enhanced psychological services to schools commissioned through traded services.	Sarah Hindle/Rosemary Rees	April 2013	March 2014
1.2	To undertake preventative work, reducing requests for statutory assessment and the number of pupils and young people requiring a statement of special educational need.	Sarah Hindle/Rosemary Rees	April 2013	March 2014
1.3	To provide psychological consultation, support and capacity building for teaching, learning and well being issues through: <ul style="list-style-type: none"> • Consultation and advice to parents, carers, teachers and other professionals • Direct intervention with children and young people • Work at a whole school level 	Sarah Hindle/Rosemary Rees	April 2013	March 2014
1.4	To support and enable opportunities for the development of trainee Educational Psychologists (through professionally supervised and supported practice) to contribute to service delivery in collaboration with accredited training courses.	Andy Heather	April 2013	March 2014
2	To maintain and develop traded services			

2.1	To deliver and review through feedback, commissioned traded services to all customers.	Andy Heather	April 2013	March 2014
2.2	Further development of effective prevention/early intervention through service level agreements with Kent schools.	Andy Heather	April 2013	March 2014
2.3	Development and delivery of <ul style="list-style-type: none"> • Bespoke commissions to schools and settings • A wider range of centrally delivered training 	Andy Heather	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	100% delivery of all SLAs to Kent Schools.			Quarterly review from April 2013 to March 2014
B	Refine commissioning and trading processes in collaboration with EduKent and establish baseline for customer satisfaction (95% completely satisfied/will continue to purchase.)			January 2014
C	The market development of traded services reviewed and adjusted as appropriate. To explore new and effective ways of delivering joined up services with associated partners and relevant EduKent Services.			March 2014
D	Additional schools commissioning traded services through an SLA.			March 2014
E	Review the SLA processes for KEPS.			November 2014
F	Refine and review customer evaluation process			November 2013 and March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?				ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
There are no key decisions that we anticipate following on from this work in 2013 -2014				N/A

PRIORITY 4:		DESCRIPTION OF PRIORITY: Timely and effective support to schools who experience critical incidents in order to minimise disruption to learning and teaching.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	To enable schools to meet and address immediate the psychological and emotional needs of children and staff in the event of a critical incident.			
1.1	Respond to critical incidents through the designated coordinating EPs (the countywide crisis support team) and the First Contact Group in accordance with KEPS policy and guidance.	Ben Hayes/Dan Jones/ Rachel Cole/ Helen Webb/ Sally Richardson	April 2013	March 2014
1.2	Monitoring the quality and outcomes of service delivery to critical incidents through evaluative feedback.	Ben Hayes	April 2013	March 2014
1.4	Development of links with regional and national Educational Psychology Services Crisis Support Teams to promote good practice and strengthen KEPS response.	Andy Heather	April 2013	March 2014
2	To enable schools to be prepared for critical incidents when they occur.			
2.1	The delivery of county wide training on a traded basis to enhance schools' capacity to respond appropriately to critical incidents.	Andy Heather	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Crisis Support Group to review practice, delivery, training, evaluation feedback and materials three times a year			Quarterly April 2013

		August 2013- December 2013 March 2014
B	Key contacts system for critical incidents is reviewed and published.	September 2013
C	1. Produce skills audit to establish training requirements. 2. Undertake follow up skills assessment reviewing and adjusting training to ensure effective skill set.	Twice Yearly October 2013 March 2014
D	County wide training reviewed and delivered to at least 30 delegates.	March 2014
E	National network of Educational Psychology Crisis Support services established.	March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
	There are no key decisions that we anticipate following on from this work in 2013 -2014	N/A

PRIORITY 5:		DESCRIPTION OF PRIORITY: To broaden the range of innovative evidence based psychological skills delivered through core and traded work.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Ability of KEPS to maintain and develop the capacity to meet needs through the application of evidenced based and appropriate psychological intervention.			
1.1	Further development, implementation and application of Video Interactive Guidance (VIG), Cognitive Behavioural Approaches, Coaching, Mentoring and Meta Cognition (Mindfulness)	Sarah Hindle	April 2013	March 2014
1.2	The development of psychological skills to further support specialist provision, utilising research to provide knowledge and evaluations of intervention approaches which are demonstrably able to provide good outcomes for children with specific need types: <ul style="list-style-type: none"> • Service network to support children with ASD. • Strategic contribution to Kent Literacy Strategy. Refreshing Kent policy for children with specific literacy difficulties. • Exploring frameworks with ELS partners the delivery of coordinated training in the areas of ASD and Specific Learning Difficulties (Literacy). 	Sarah Hindle/Rosemary Rees	April 2013	March 2014
1.3	Explore an Assistant Psychologist programme to provide direct support for traded services	Andy Heather	April 2013	March 2014

KEY MILESTONES		DATE (month/year)
A	Audit use of specific psychological approaches twice yearly across quadrants.	Twice Yearly September 2012 March 2014
B	Revision of the Psychology Service Traded Brochure	September to November 2013
C	Review of KEPS guidelines for advice and training for pupils with ASD completed	March 2014
D	Review of KEPS guidelines for advice and training for pupils with specific learning difficulties completed	March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
There are no key decisions that we anticipate following on from this work in 2013 -2014		N/A

SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)

Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Educational Psychology	Andy Heather	£ 2,808.3	£ 198.9	£ 3,007.2	-£ 400.0	£ 2,607.2	£ -	£ 2,607.2

HUMAN RESOURCES

FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
42.2	42.2	N/A

SECTION E: RISK & BUSINESS CONTINUITY	
RISKS	MITIGATION
<p>A reduction in the number of funded Educational Psychologists available and therefore not being able to meet need across Kent as EPs may not be located optimally: This includes:</p> <ul style="list-style-type: none"> • Not delivering on traded services due to staffing capacity and/or not able to meet increased requests for Service Level Agreements (SLA) from schools. • Failing to meet time scales for statutory action assessments as a result of reduced staffing and a possibility of a further increase in the numbers of statutory assessments that are started. • Risks to having the capacity to professionally support the statutory assessment decision making process with a resulting lack of rigour. 	<p>Improving recruitment and retention processes and approaches to ensure that the role in Kent continues to be attractive to EPs. Looking to recruit further trainee Educational Psychologists and/or exploring the use of Assistant Psychologists. More effective use of the reward strategy. Ensuring that posts are advertised early.</p> <p>Focusing on the decision making processes through the SEN strategy.</p>
Retention of highly qualified and experienced Educational Psychologists, leading to shortages in key areas to deliver core and traded services including areas of specialism and expertise.	Ensuring that there continues to be high quality CPD for service members and opportunities for the development of specific psychological skills and implementation in practice.
Reduced staffing as a result of recruitment and retention difficulties, increasing and escalating concerns from schools and parents, with the risk that complex needs are not met.	Close monitoring of statutory demands and ensuring that these are prioritised in terms of EP resources.
That the delivery of preventative/early intervention services is dependent on the development and success of traded services, with sufficient staff located in the right place with the appropriate skills to deliver. This may potentially lead to inequalities of access to psychological services based on schools willingness to pay rather than on data related to need.	Providing schools with the facility to purchase traded services through market development for traded service delivery in time to plan sustained service delivery and the monitoring of the delivery of traded services.
Insufficient capacity to contribute to the Single Point of Access and	Need for the commissioning of the EP service either through schools

for follow up work to be prioritised.	or the LA to allow sufficient capacity to support service delivery.
An increase in SEN tribunals and there being sufficient Educational Psychologist capacity to meet demand and the potential loss of professional advice to the tribunal process and a higher risk of losing cases.	Identify where there is a priority need for Educational Psychology involvement.
That the service has sufficient capacity and flexibility to respond to critical incidents as part of its core service, including its designated Educational Psychologists and a First Contact Group.	Ensuring that this is a prioritised function and that required skills are audited regularly.

BUISNESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Send Educational Psychologists to educational establishments in the event of traumatic incident.	5 days	Clearly identified Educational Psychologists who would be able to deal with enquiry and arrive at the scene (if required)
Provide telephone advice and support in regards to educational psychology.	7 days	1 person with mobile phone /blackberry and email in order to respond to enquiries

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

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

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2011 - 2012 Outturn	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
Completion of Statutory Assessment Advice in 6 weeks (Appendix Ds)	95%	98%	96%	96%	96%	96%	96%

Table for PERFORMANCE indicators measurable annually by financial year

PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2011-2012 Outturn *	Comparative Benchmark	Target 2013/14	Target 2014/15
Average School Quality Rating (5 point scale) – KEPS Service User Annual Survey*	4.0	4.3	N/A	4.4	4.5
Average School Outcome Rating (5 Point scale) – KEPS Service User Annual Survey*	4.2	4.4	N/A	4.4	4.5
Average Parent Rating	90%	91%	N/A	92%	92%
SEN Referrals for statutory assessment	1198		N/A	1138	1078
Number of children with SEN statement	6833		N/A	6518	6355

* Note: 2011-2012 historic data used as 2012-2013 survey data is not available to October 2013.

The service has collated some volume data which will form the baseline for future comparisons.

EP to child/young person ration: (0-19) - 1: 10606 (based on 33ft equivalent- core funded)

ACTIVITY INDICATOR	2011/12 Outturn	Comparative Benchmark	Expected range for activity				
			Threshold	Q1	Q2	Q3	Q4
Direct case work including provision of statutory action advice.	1981	Available when measured next year	N/A	N/A	N/A	N/A	NA
Number of training courses delivered to schools and multi-agency professional development April 2011 – March 2012.	173	Available when measured next year	N/A	N/A	N/A	N/A	N/A
Numbers of school staff and multi-agency professionals in receipt of training.	3969	Available when measured next year	N/A	N/A	N/A	N/A	N/A
Number of multiagency meetings attended excluding SEN decision making.	2595	Available when measured next year	N/A	N/A	N/A	N/A	N/A
Number of sessions (½ day) provided for Special Educational Needs and Disability (SEND) tribunals.	119	Available when measured next year	N/A	N/A	N/A	N/A	N/A
Number of SEN decision making County Panels supported with Educational Psychology attendance (September 2011-August 2012.)	205 (minimum of 620 sessions)	Available when measured next year	N/A	N/A	N/A	N/A	N/A

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
Working with HR Assistance to develop an improved recruitment and retention strategy for Educational Psychologists.	That the service is able to recruit and retain high quality Educational Psychologists	During the whole of 2013-2014
Working with BSS Finance colleagues to support the implementation of Collaborative Planning and associated financial and budget issues.	That accountable and responsible budget managers have the competence and confidence in to use Collaborative Planning independently.	Throughout the financial Year 2013-2014
Working with BSS Property Support to determine appropriate accommodation, in accordance with the New Work Spaces strategy, to enable the effective delivery of psychological services within localities.	That EPs feel supported and are able to deliver their service in the most effective way. This needs to support the recruitment and retention of EPs.	During the whole of 2013-2014 and in accordance with the New Work Spaces strategy.
Working with Communications and Community Engagement regarding design requirements for brochure , marketing materials orders and advice for regarding consultation.	That the service is able to communicate effectively its traded offer in an accessible, informative way in line with corporative policy and with EduKent expectations	Throughout the financial year 2013-2014
Working with Business Strategy and Support developing traded work through EduKent..	To ensure that the service is able to deliver traded work through EduKent	Throughout the financial Year 2013-2014.

Liaise with Governance and Law in respect of Freedom on Information Requests and exceptionally any legal related work.	That the service is supported in the management and response of Freedom of Information requests.	Throughout the financial Year 2013-2014.
Work with ITC to utilise and maximise technological opportunities to improve the efficiency of service delivery.	Efficient operation of IT equipment and processes throughout the service to ensure service delivery	Throughout the financial Year 2013-2014

Divisional Business Plan 2013-14

Directorate Name: Education Learning and Skills

Division/Business Unit Name: Fair Access

EXECUTIVE SUMMARY:
Cabinet Portfolio: Mike Whiting
Responsible Corporate Director: Patrick Leeson
Responsible Director: Kevin Shovelton
Head(s) of Service: Scott Bagshaw
Gross Expenditure: £33,708600
FTE: 30.4



SECTION A: ROLE/PURPOSE OF FUNCTION

PURPOSE OF THE SERVICE

The Fair Access Unit are responsible for two key areas of work, School Admissions and establishing eligibility for Home to school transport. The unit is charged with ensuring fairness and equity in the allocation of school places and ensuring that Admissions Authorities within Kent meet their legal obligation with regard to school admissions.

Transport to school can be a barrier to some parents and the Transport team ensure the County's transport policy is applied appropriately and in line with legislation relating to home to school transport. The team ensure that all eligible pupils receive appropriate transport to and from school.

KEY FUNCTIONS OF TEAMS WITHIN THE UNIT

Secondary Admissions

- Co-ordinating testing and marking arrangements for 11,500+ pupils seeking grammar school places in the county.
- Producing and distributing the Secondary Admissions Booklet.
- Ensuring up to 18,000 pupils going through the transfer each year to any one of the 99 secondary schools in the county can apply to a school of their preference.
- Managing the in year admissions process for secondary age pupils seeking a place in Kent schools including Hard to Place pupils.
- Presenting Community & Voluntary Controlled school defences where parents appeal against admission decisions.
- Monitoring the admissions arrangements for own admission authority secondary schools to ensure compliance with the code.

Primary Admissions

- Producing and distributing the Primary Admissions Booklet to the 449 Infant, Junior and Primary schools in the county.
- Ensuring the 17,000 pupils can successfully apply for a school of their preference.
- Managing the in year admissions process for primary age pupils seeking a place in Kent schools.
- Presenting school defences where parents appeal against admission decisions.
- Monitoring the admissions arrangements for own admission authority primary schools to ensure compliance with the code.

Transport

- Assessing eligibility of pupils who request home to school transport support (21,000 children currently transported daily).
- Assessing safety of school walking routes where this impacts on transport provision.
- Applying transport policy and assisting in the development of home to school transport initiatives.
- Presenting transport appeals where decisions are contested by parents.
- Producing and publicising all information in relation to home to school transport.
- Working with Members to develop transport policies that meet the needs of Kent pupils in a fair and equitable way.

Scheme Coordination and Process Development Team

- Co-ordinating the entrance to primary and infant schools and transfer to junior and secondary schools by collating paper and online applications and by electronically managing, sorting and allocating school places.
- Producing admissions reports and maintaining the admissions database.
- Quality assuring school returns and pupil ranking data.
- Managing and supporting Online Admissions. Over 90% of the cohort now applies in this way.
- Managing and supporting school admission and geographical information systems.

CONTEXT AND PRIORITIES

The Admissions and Transport team have delegated authority to act on behalf of the LA to administer the legal duties which require Kent LA to act in accordance with the School Admissions Code 2012.

Our aim for 2013/14 is to ensure Kent meet its legal obligations in regard to admissions and transport legislation and where possible support parents to access their preferred education provision. To enable this to happen, our priorities are to:

- Consult on Admissions Arrangements, administer a co-ordinated admissions scheme and publish details for parents
- Monitor and ensure fairness and equity in the admission arrangements of schools in Kent.
- Work with colleagues in Provision Planning to deliver increased numbers of children securing their preferred schools.
- Ensure children and young people out of school secure places without undue delay, employing the Fair Access Protocol.
- Ensure Kent LA meet its legal duties in regard to Home to School Transport.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

The Fair Access team, through the delivery of its core functions help to ensure fairness in the admissions system and allow pupils to attend their preferred schools. The administration of the selection process and the assessing of transport eligibility, will be contributing to Bold Steps Priority 3 - **To ensure all Pupils meet their full potential.**

In carrying out the LA's legal duties the Fair Access Team will ensure the most vulnerable children are given priority in oversubscription criteria of schools (other than where legal exceptions apply). We will do this by:

- Monitoring the admissions arrangements set by all Kent schools, ensuring they are lawful and administered in accordance with the School Admissions Code 2012.
- Provide high quality advice and support to parents and clear information easily accessible though the KCC website and local schools.
- Working with schools to develop admissions arrangements that meet the needs of parents children and schools

It is intended that this will contribute to the 2016 Bold Steps for Education Targets:

- Increase online admissions applications from 91% in 2011 to 92% in 2012 with a view to achieving 95% by 2016.
- In light of the rising numbers of children seeking school places by 2016, the LA will seek to maintain current performance of 85% of children securing their first preference school.
- First and second preferences combined will improve to 95% by 2016 from 92% currently

The service will prioritise target groups for support, including children in local authority care. The service will also support district based working in order to facilitate swift access to schools in localities, contribute to the Single Point of Access process and the development of key strategies, particularly SEN, 14 to 24 Employment Learning and Skills Strategy and the Commissioning Plan for Education Provision.

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:

PRIORITY 1:		DESCRIPTION OF PRIORITY: Consult on Admissions Arrangements, administer a coordinated admissions scheme and publish details for parents		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Prepare an admission scheme for consultation ensuring effective related processes are operating.	Craig Chapman	September 2013	November 2013
1.1	Prepare a report to secure Cabinet Member approval for a proposed admissions scheme for consultation.	Scott Bagshaw	October 2013	November 2013
1.2	Consult all relevant parties for a period of not less than 8 weeks at the appropriate time of year.	Scott Bagshaw	November 2013	January 2014
1.3	Re-tender and commission a test supplier to provide materials for the Process for Entry to Secondary Education.	Gabrielle Reay	February 2013	June 2013
1.4	Seek agreement from all schools to act in accordance with the scheme, resolving any conflicts that may arise as necessary.	Scott Bagshaw	January 2014	February 2014
2	Set out admissions arrangements for Kent Community and VC schools.	Scott Bagshaw	September 2013	October 2013
2.1	Prepare a report to secure Cabinet Member approval for proposed admissions arrangements to go out for consultation.	Scott Bagshaw	October 2013	November 2013
2.2	Consult all relevant parties for a period of not less than 8 weeks at the appropriate time of year.	Scott Bagshaw	November 2013	January 2014
2.3	Prepare a report to KCC Cabinet to feedback responses to the consultation and make recommendations for the arrangements to be determined for Community and VC	Scott Bagshaw	January 2014	February 2014

	schools in Kent.			
KEY MILESTONES				DATE (month/year)
A	Consultation documents ready for formal consultation and distributed to all relevant parties			Nov 2013
B	Cabinet determine admissions arrangements in light of consultation feedback.			Mar 2014
C	Details of determined admissions arrangements published in the schools prospectus			Apr 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?				ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Determination of Co-ordinated Scheme			Yes
2	Determination of Admissions Arrangements for Community and VC Schools			Yes
3	Decision to award contract to test supplier			Yes

PRIORITY 2:		DESCRIPTION OF PRIORITY:		
		Monitor to ensure fairness and equity in the admission arrangements of schools in Kent.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Engage with schools to provide updates on legislative changes to assist them in developing admissions arrangements in line with changes to the School Admissions Code 2012.	Scott Bagshaw	September 2013	November 2013
1.1	Prepare timely e-bulletin messages to engage schools and raise awareness about their admissions duties.	Craig Chapman	September 2013	October 2013
1.2	Prepare articles in Governor Magazine drawing attention to the legal responsibilities placed on governors in relation to setting admissions arrangements.	Scott Bagshaw	July 2013	November 2013
1.3	Conduct Headteacher briefings across the county to raise awareness of process changes and provide examples of best practise.	Scott Bagshaw	September 2013	September 2013
2	Review all consultations and determined arrangements presented by own admissions authority schools in Kent.	Scott Bagshaw	November 2013	March 2013
2.1	Monitor arrangements as they come into the LA and contact schools where proposals appear unlawful.	Scott Bagshaw	November 2013	March 2013
2.2	Where schools determine unlawful arrangements or have failed to adapt existing arrangements in line with legislation – advise them of the requirement for amendment	Scott Bagshaw	March 2013	June 2013
2.3	Schools, failing to amend arrangements in line with their legal requirements must be referred to the Office of the Schools Adjudicator.	Scott Bagshaw	June 2013	July 2013
KEY MILESTONES				DATE (month/year)
A	Fewer schools year on year present arrangements for consultation that appear unlawful than for the same period in 2012/13			March 2014
B	No school will need to have arrangements referred to the Office of the Schools Adjudicator (other than where			July 2013

	they disagree with the LA's observations)	
C	All own admission authority schools provide detailed and legal admissions arrangements for publication by the LA within the legal timeframes	August 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	No	N/A

PRIORITY 3:		DESCRIPTION OF PRIORITY:		
		Work with colleagues in Provision Planning to deliver increased numbers of children securing their preferred schools.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Provide Key admissions data at relevant times of the year to assist with planning	Scott Bagshaw	December 2013	May 2014
1.1	Provide School Preference data by District to AEO colleagues in order to assess capacity demands.	Scott Bagshaw	December 2013	February 2014
1.2	Provide Secondary Round admissions reports from National Offer Day to AEO colleagues and review school admission trends for future planning needs.	Scott Bagshaw	March 2013	November 2013
1.3	Provide Primary Round reports from National Offer Day to AEO colleagues and review school admission trends for future planning needs.	Scott Bagshaw	April 2013	November 2013
KEY MILESTONES				DATE (month/year)
A	Ensure all school applications for each round are inputted and data cleansed in time for reporting			February 2014
B	Collect and process all admissions applications and deliver the coordinated admissions process in order to deliver the school place allocation reports at the end of the admissions round.			May 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Nothing anticipated at this time.		No	

PRIORITY 4 :		DESCRIPTION OF PRIORITY:		
		Ensure children and young people out of school secure places without undue delay, employing the Fair Access Protocol (FAP).		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	At the point of in year admissions reverting back to schools (September 2013), the LA will ensure that it identifies the nearest available school place within 5 school days following a parental approach.	Scott Bagshaw	September 2013	Ongoing
1.1	Where parents have difficulties securing education and a child becomes eligible for fair access status; the LA will ensure appropriate provision via the next scheduled District Fair Access Meeting. In line with the fair access protocol timeframes, access to provision will be initiated within a maximum of 20 school days.	Kendra Stanley-Berridge Zoe Mulcahy Sharon Richards Hilary Alford	April 2013	Ongoing
2	Ensure a consistent county wide framework for Fair Access Protocol is communicated to all schools and is adopted by Fair Access panels in each locality.	Scott Bagshaw)	April 2013	Ongoing
2.1	Monitor Fair Access panels in their decision taking to ensure accordance with the protocols resulting in swift allocation of suitable education provision for hard to place pupils.	Kendra Stanley-Berridge Zoe Mulcahy Sharon Richards Hilary Alford	April 2013	Ongoing
KEY MILESTONES				DATE (month/year)
A	All districts will have an agreed protocol that has been developed using the countywide framework.			May 2013
B	Consistent protocols operating effectively in each district resulting prompt placement of pupils out of school.			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	None anticipated at this time		No	

PRIORITY 5:		DESCRIPTION OF PRIORITY:		
		<ul style="list-style-type: none"> Ensure Kent LA meet its legal duties in regard to Home to School Transport and manages future demand more effectively. 		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Consult on and Publish Post 16 Transport Policy	Scott Bagshaw	February 2013	Ongoing
1.1	Consult in retaining existing arrangements designed around the Kent 16+ Travel Card.	Scott Bagshaw	March 2013	April 2013
1.2	Secure member approval for annual Post 16 Transport Policy taking account of consultation feedback.	Scott Bagshaw	April 2013	May 2013
1.3	Publish Post 16 Travel Policy	Scott Bagshaw	June 2013	Ongoing
2.	Review Home to School Transport Policy to assess impact of the significant changes to eligibility.	Scott Bagshaw	July 2013	July 2013
2.1	Consult stakeholders on Home to School Transport Policy and prepare a report to members on the impact of the changes.	Scott Bagshaw	June 2013	July 2013
3.	Trail Online applications for Home to School Transport.	Scott Bagshaw	March 2013	May 2013
3.1	Open live access and monitor customer satisfaction with process.	Anne Hayward	May 2013	Ongoing
4.	Manage a project to influence behavioural change by parents in favour of independent modes of travel and flexible transport arrangements.	Scott Bagshaw / Julie Ely	April 2013	Ongoing
4.1	Project to generate savings of £750k from SEN Transport Budget securing an overall budget saving of £1.5m by 2016.	Scott Bagshaw	April 2013	Ongoing
KEY MILESTONES				DATE (month/year)
A	Secure approval for published policy			May 2013

B	User survey informs the review	TBC
C	Finalise development of online application system following user acceptance testing	May 2013
D	Working practices changed to ensure SEN Officers make broader transport offers to parents when finalising or reviewing SEN statements.	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	Decision taken on Post 16 Transport Policy for 2013/14 academic year	Yes

SECTION D: FINANCIAL AND HUMAN RESOURCES

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 (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Fair Access	Scott Bagshaw	£1,084.3	£32,624.3	£33,708.6	£-1,740.0	£31,968.6	£-1,809.6	£30,159.0

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
30.4	30.4	N/A

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION
Failure to send out school offer information in line with legal requirements.	Close monitoring of systems and other agencies involved in the processing. Ensuring key elements are completed within pre agreed timescales to allow the next stage of the process to progress. Contingency plans that allow for results to be sent both on line and in hard copy.
Schools fail to follow process and admit additional pupils	Schools are advised in advance that failing to follow the agreed process could lead to financial and operational difficulties if as a result they have to admit additional pupils that may have been disadvantaged. Monitoring also takes place.
Issues with Kent test results in parental challenge to the administration of the system.	Training sessions are in place for invigilators conducting the testing. Clear instruction manuals for test administrators. Pro-forma paperwork to be completed. Cross invigilation between schools. 2 persons together when tests are opened and resealed.
There is a risk that loss of IT programs will cause significant disruption to the services provided by this department. Programs that would affect service most would be: Central Pupil Database(Impulse), Web Portal for applications for parents preferences, and GIS software.	A System Co-Ordination Manager and a System Team have been appointed and located within the service and are able to maintain and monitor the system.

BUISNESS CONTINUITY

In terms of Business Continuity, the greatest threat to the Fair Access Team is the risk of losing the necessary data or systems needed to deliver its core functions. As a result of this risk, the Scheme Co-ordination and Process Development Team and Manager were appointed in order to maintain day-to-day monitoring of the systems, and ensuring that liaison is maintained with the system providers CACI. In the event that these systems should fail we are confident that they could be resumed in a relatively short space of time.

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

Table for PERFORMANCE indicators measurable annually by academic year

PERFORMANCE INDICATOR - ANNUALLY BY ACADEMIC YEAR	Floor Performance Standard	2012 Outturn	Comparative Benchmark	Target 2013	Target 2014
Increase online admissions applications from 91% in 2011 to 92% in 2012 with a view to achieving 95% by 2016.	Yr R = 92.82% Yr 3 = 86.84% Year 7 = 90.28% Combined = 91.24%	92%	67% National measured by DfE for Secondary applications in 2012	93%	94%
In light of the rising number of children seeking school places by 2016, the LA will seek to maintain current performance of 85% of children securing their first preference school.	First Pref Yr R = 85.18% Yr 3 = 96.37% Year 7 = 82.84% Combined = 84.96%	TBC	N/A	Combined 86%	Combined 87%
First and second preferences combined will improve to 95% by 2016 from 92% currently	First or Second Pref Yr R = 92.21% Year 3 = 98.6% Year 7 = 92.57% Combined = 92.84%	TBC	N/A	Combined 93%	Combined 94%

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

ACTIVITY INDICATOR	2012/13 Outturn	Comparative Benchmark	Expected range for activity
			Annual Comparison
Reduce the number of paper applications received for admissions	10% currently paper forms	N/A	Reduce Paper applications to 7%
Number of parents approaching the LA for assistance with in year admissions when turned away from 3 or more schools.	Baseline data to be gathered from September	N/A	Changes in legislation affecting in year admissions is due to come into force in September 2013. When baseline data is known targets will be set accordingly.
% of parents provided with a details of nearest school with a vacancy within 5 days	100%	N/A	Changes in legislation affecting in year admissions is due to come into force in September 2013. When baseline data is known targets will be set accordingly.
% of 'hard to place' children accessing education provision within a maximum of 20 school days in line with the Fair Access Protocol	100%	N/A	Base line data to be captured at the start of the School year in Sept 2013.

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
ICT to develop software to support the online application process for home to school transport / renewal of software licences / Database Administration	Reduction in paper applications	March 2013
HR – Advice on recruitment practice and development training for employees in HR related matters in line with the Organisational Development Plan	Full compliment of skilled and able staff.	Ongoing
Customer Services – Reporting on customer experiences leading to advice on how to make improvements to the customer journey and develop effective signposting of service users to more self help options. Contact Centre support with phone and email enquiries, with proper training of call centre colleagues less calls need be transferred to the admissions officers.	Improved customer experience, reduction in workload volume, improved channel shift.	Ongoing
Corporate Communications – Support with media enquiries preparation of responses to the media and construction of press releases / Negotiation of discounted pricing for county wide publication of public notices. Assistance with updating of web based information taking account of use feedback. Support for the formal consultation processes undertaken annually, in the form of basic feedback collation to help inform reports. Support for design and publication of prospectuses and information leaflets to maintain a consistent corporate look and appropriate branding.	Improved customer experience and leading to more efficient operations	Ongoing
Governance and Law – support with legal advice on transport and admissions related policy challenges and processing of FOI requests. Legal advice at the early stages of proposals can reduce risks to the organisation.	Less legal challenge and potential for liability claims – open and transparent information sharing.	Ongoing
Community Engagement – Support for Equality Impact Assessments and wider analysis of consultation feedback. Advice to ensure we hit our vulnerable, disadvantaged and other target groups.	Meeting legal requirements and engaging all key stakeholders.	Ongoing
Environment, Enforcement Highways and Transport - Commissioning of Transport via Service Level Agreement from Transport Integration. Education relies on Transport Integration to ensure that proper procurement practices are maintained and the service providers are competent and meet the expectations of the LA and where appropriate its customers.	Cost reductions resulting from application of service level agreements.	Ongoing

Divisional Business Plan 2013-14

Directorate Name: Business Strategy & Support

Division/Business Unit Name: Finance & Procurement

EXECUTIVE SUMMARY:
Cabinet Portfolio: John Simmonds, Cabinet Member for Finance & Business Support
Responsible Corporate Directors: David Cockburn, Andy Wood
Head(s) of Service: Keith Abbott, Cath Head, Neeta Major, Dave Shipton, Henry Swan, Nick Vickers
Gross Expenditure: £22,485900
FTE: 431.5



SECTION A: ROLE/PURPOSE OF FUNCTION

The Division provides finance and procurement services across the whole Council and to an extensive range of other public bodies in Kent.

It supports the Corporate Director of Finance & Procurement to deliver his responsibilities as the Chief Financial Officer, including his statutory responsibilities to produce the financial accounts and to administer the Superannuation Fund.

The core of the Division's role is:

- advising on the financial aspects within key service, policy and strategic developments
- delivering a Medium Term Financial Plan (MTFP) and annual budget, aligning priorities to available resources
- managing the in year revenue and capital budgets
- ensuring the Council has effective internal control systems and processes that support good governance
- delivering major improvements to the Council's procurement functioning to support Kent businesses, add value and manage risk
- providing the core financial services which support the organisation: assessments and income; debt recovery; insurance; payments; pensions administration; treasury management

The Division's key objectives are to: ensure the robust and effective management of the finances managed by the Council; and to develop a strategic approach to maximise efficiencies when delivering Council services.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

The Finance & Procurement Division Business Plan contributes toward the following objectives in KCC's Medium Term Plan (MTP):

HELP THE ECONOMY GROW:

- Supporting the delivery of the Council's Services with robust budget management in the short term and effective budget forecasting in the medium-term to ensure a balanced budget with low levels of local taxation that support growth in the wider Kent economy.
- Working in consultation with our local authority partners in the County and Region to get Kent and the South East the best deal from any changes made to local government funding.
- Improving how we procure and commission goods and services with a Procurement Strategy to support Kent Business and processes that are open, transparent and proportionate, reducing barriers to entry for small to medium sized enterprises and social enterprises.
- Improving the efficiency of invoicing and payments systems so that Kent suppliers receive funds within agreed timescales.
- Ensuring all Kent's pupils meet their full potential by offering schools a range of support services through "EduKent" our school trading arm and increased delegation from KCC to schools.
- Supporting the Kent Environment Strategy by working with our local and regional partners to reduce the costs of waste disposal.

PUT THE CITIZEN IN CONTROL:

- Supporting the transformation programme in the Council's Families and Social Care (FSC) Directorate with greater integration of health and social care services in Kent.
- Reviewing and improving the presentation of the Council's financial information to the citizen, with increased accessibility through a range of media channels.
- Increasing our levels of engagement with Kent residents to better identify their future spending and savings priorities.
- Transforming our client assessment processes so they are increasingly integrated with health services and Kent residents quickly understand their entitlements and are signposted to additional sources of help and support.

TACKLE DISADVANTAGE:

- Supporting the 'Troubled Families' strategy. 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 'Troubled Families' concept will have been adopted across a range of other priorities, with Locality Boards increasingly responsible for the oversight of performance and delivery within their local area. Evaluation of the savings delivered for Kent public services and the improved outcomes for families in Community Budget pilot.

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:

PRIORITY 1: PREVENTION	<p>DESCRIPTION OF PRIORITY:</p> <ul style="list-style-type: none"> • provide guidance, training and support in budget forecasting and management to prevent unplanned outcomes whilst supporting delivery of the Council’s objectives • develop a medium term financial strategy that prevents the need for short-term emergency measures to balance the budget • deliver the Chief Financial Officer’s statutory responsibilities • provide and communicate a framework of guidance for the Council’s procurement activity so that spending reflects a consistent approach that seeks value for money through competition, transparency and fairness.
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Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1.0	Ensure people and systems are fully up to speed to ensure budget forecasting is accurate to prevent surprises at different stages throughout the year			
1.1	Develop training programme	Cath Head	April 2013	March 2014
1.2	Continue to identify training needs for finance staff and budget managers on finance principles and systems	Emma Feakins	April 2013	March 2014
1.3	Deliver and monitor success of training	Emma Feakins	April 2013	March 2014
2.0	Ensure capital and revenue technical expertise is up to date and disseminated to relevant people to prevent qualified accounts			
2.1	Develop closedown plan taking into consideration staff changes and auditor changes	Cath Head	commenced October 2012	July 2013
2.2	Invest time in new staff to provide training and knowledge transfer	Cath Head	commenced April 2012	July 2013
2.3	Create new closedown champions group for Finance to manage the production of KCC’s Statement of Accounts	Emma Feakins	commenced November	May 2013

			2012	
2.4	Meet regularly with new Auditors to determine approach and working paper requirements	Cath Head	commenced November 2012	June 2013
3.0	Continue our medium term financial planning so that we are ahead of the game and do not have to resort to drastic action to balance the budget			
3.1	Develop overall medium term financial strategy based on estimated grants/tax receipts and anticipated additional spending demands	Dave Shipton	April 2013	May 2013
3.2	Assess policy and savings options to balance spending demands against anticipated income	Dave Shipton	May 2013	December 2013
3.3	Prepare ad-hoc reports for Budget Programme Board, Cabinet, Cabinet Committees, Corporate Board and Corporate Management Team as and when required	Dave Shipton	May 2013	January 2014
3.4	Preparation of draft and final Medium Term Financial Plan and Budget Book in line with statutory deadlines	Simon Pleave	December 2013	February 2014
4.0	Work with the Directorates to provide financial input into the various transformation programmes and reviews			
4.1	Review and analyse details of various programmes and provide expertise, as required	Keith Abbott	April 2013	March 2014
5.0	Support the delivery of the Chief Financial Officer's responsibilities for the Kent Pension Fund			
5.1	Manage the 31 March triennial actuarial valuation of the Kent Pension Fund	Nick Vickers	April 2013	March 2014
5.2	Valuation data of high quality and to the actuary on time	Pat Luscombe	April 2013	July 2013
5.3	Valuation results received, discussed with the actuary, communicated to scheme employers and new contribution rates set	Nick Vickers	April 2013	March 2014
6.0	All Procurement documents and processes kept updated and communicated	Henry Swan	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	All finance staff and budget managers have received relevant training on finance principles and systems			September 2013
B	Task driven closedown plan identifying responsible staff and delivery dates			January 2014
C	Auditors confirm approach to closedown and provide working paper requirements			January 2014

D	Draft accounts complete	June 2013
E	Autumn Budget Statement to Cabinet	October / December 2013
F	Publish draft and final Medium Term Financial Plan and Budget Books	December 2013 / March 2014
G	Approval of Budget and adoption of Medium Term Financial Plan at County Council Budget Meeting	February 2014
H	Meeting with major fund employers on actuarial valuation results	November 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Agreement of Budget and Council Tax	Yes

PRIORITY 2: PRODUCTIVITY	DESCRIPTION OF PRIORITY: <ul style="list-style-type: none"> improve and integrate financial systems and processes to enable smarter working and faster turnaround times; provide support to transformation programmes within individual Directorates and cross-Council support and promote effective and efficient systems, processes and governance through both proactive and reactive audit reviews and fraud work continue to develop smarter ways of working in Schools Financial Services with the continuation of automation and streamlining of processes and the development of the EduKent website continue to support transformation through the roll-out of new applications as part of the Enterprise Resource Planning (ERP) programme to meet new finance support arrangements and develop procurement activities online. 			
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
7.0	Integrate business systems into central forecasting systems to transform budget monitoring and enable smarter working to make additional savings			
7.1	Identify phases for integration	Cath Head	commenced November 2012	June 2013
7.2	Ensure business systems are “clean” before integration	Cath Head	April 2013	March 2014
7.3	Create links between activity and finance to improve forecasting throughout the year	Cath Head	April 2013	March 2014
8.0	Improve the process around the budget book production ensuring that management reports can be produced throughout the year			
8.1	Link budget book to Oracle software system codes to ensure effective management reporting	Cath Head	April 2013	September 2013
8.2	Review and develop processes that meet the revised capital strategy to ensure effective budget book production and monthly monitoring	Jo Lee/Julie Samson	commenced October 2012	June 2013
9.0	Improve the efficiency of invoicing and payments systems to help directorates process payments more quickly			
9.1	Support the roll out of iProcurement and eInvoicing applications to interact with our Oracle systems	Deanna Bradley	April 2013	March 2014
9.2	Ensure the Council achieves payment processing targets	Deanna Bradley	April 2013	March 2014
10.0	Update Client assessment and debt recovery processes to support the FSC Adults Transformation project			

10.1	Support the transformation programme within FSC	Michelle Vickery	April 2013	March 2014
10.2	Ensure that the Council effectively monitors its outstanding debt and achieves debt targets	Michelle Vickery	April 2013	March 2014
11.0	Continue to improve presentation of KCC budget book and MTFP to make it more understandable			
11.1	Review budget book and Medium Term Financial Plan presentation	Cath Head/Dave Shipton	April 2013	September 2013
11.2	Ensure the presentation meets reporting requirements across the authority	Simon Pleace	April 2013	September 2013
11.3	Ensure the presentation meets public and Member expectations	Dave Shipton	April 2013	September 2013
11.4	Develop on-line alternatives through web platform and other media to increase availability of budget information	Dave Shipton	April 2013	December 2013
12.0	Greater use of Oracle in producing budget information reducing reliance on local spreadsheet systems			
12.1	All profiled budgets and forecasts to be held in Oracle to provide a single version of the truth with which to monitor expenditure and income against	Cath Head	April 2013	September 2013
12.2	Greater use of Oracle to populate medium term financial plan	Dave Shipton/Simon Pleace	April 2013	September 2013
13.0	Support and promote effective and efficient systems, processes and governance through <u>proactive</u> audit and fraud work			
13.1	Agreement of 2013/14 Annual Audit Plan by Governance and Audit (G&A) Committee	Neeta Major	April 2013	April 2013
13.2	Periodic review of the Plan to ascertain need for amendments due to emerging issues	Neeta Major	June 2013	January 2014
13.3	Ensure delivery of 90% of planned work within the financial year, subject to any agreed amendments	Neeta Major	April 2013	March 2014
13.4	Verify and report implementation to G&A of all high and medium risk recommendations in the quarter they fall due, highlighting areas of residual risk	Neeta Major	April 2013	April 2014
13.5	Provision of anti fraud and corruption awareness training, implementation of e-learning tool and regular e-bulletins.	Neeta Major	April 2013	March 2014
14.0	Support and promote effective and efficient systems, processes and governance through <u>reactive</u> fraud and other investigations			
14.1	Investigate allegations of fraud referred to Internal Audit in accordance with anti fraud & corruption strategy	Neeta Major	April 2013	March 2014

14.2	Report completed investigations to G&A including sanctions and recommendations made.	Neeta Major	July 2013	March 2014
15.0	Continue looking at smarter ways of working in Schools Financial Services, including development of the compliance programme with internal audit and the continuation of automation and streamlining of processes, including statutory returns			
15.1	Undertaking of compliance visits	Yvonne King	April 2013	March 2014
15.2	Deliver a comprehensive programme of training comprising 24 different courses aimed at bursars, Headteachers, governors and Senior Leaders	Yvonne King	April 2013	March 2014
15.3	Collection, analysis and feedback on schools' returns	Yvonne King	April 2013	March 2014
15.4	Support transformation of Pupil Referral Units (PRUs) into delegation	Yvonne King	April 2013	March 2014
16.0	Development of the EduKent website to full E-Commerce functionality by Summer 2013			
16.1	Work with the Information, Communications and Technology (ICT) Division to develop the site fully, to include functionality such as on-line ordering, full account detail	Nick Jordan	April 2013	August 2013
17.0	Continue roll-out of Enterprise Resource Planning (ERP) working with the Programme Manager in ICT (Natasha Stonestreet)			
17.1	Continue to evaluate processes and systems to meet new finance support arrangements, including integration of business systems, effective monitoring and forecasting and review of outputs	Cath Head	April 2013	September 2013
17.2	Develop iProcurement application for further roll out including, adding clauses, catalogues, reconfiguring	Henry Swan	commenced June 2012	June 2013
17.3	Develop iSupplier application and go live	Henry Swan	commenced August 2012	May 2013
17.4	iSupplier roll out to suppliers	Henry Swan	April 2013	March 2014
18.0	eInvoicing Implementation			
18.1	Tender Process	Henry Swan	commenced November 2012	April 2013
18.2	Implementation	Henry Swan/Nick Vickers	April 2013	July 2013
19.0	Roll out of eSourcing web-based application and Kent Business Portal			

19.1	Continue roll out of eSourcing within KCC	Henry Swan	April 2013	March 2014
19.2	Continue to work with other Public Sector bodies on increasing usage	Henry Swan	April 2013	March 2014
19.3	Work with private sector to encourage use	Henry Swan	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Approval of Internal Audit Annual Plan and compliance programme			April 2013
B	Completion of 90% of Annual Plan and compliance programme			March 2014
C	Roll out of anti fraud and corruption awareness e-learning			March 2014
D	Go live iSupplier			May 2013
E	Go live eInvoicing			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 3: PARTNERSHIP	DESCRIPTION OF PRIORITY:			
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
20.0	Work with other local authorities to share information, respond to budget challenge and legislative changes	Dave Shipton	April 2013	March 2014
21.0	Work with Districts/Police/Fire to maximise the Council Tax base on which the precept is determined			
21.1	Analysis and monitoring of current tax base, collection rates, discounts and exemptions	Trevor Oakley	September 2013	December 2013
21.2	Development of options to: (1) explore the discretions on discounts and exemptions whilst meeting both KCC and district strategic objectives; (2) maximise the tax base through planning housing developments (and in future years business rate tax base through economic development); (3) reduce fraud and incorrect application of discounts/exemptions/ exclusions; and (4) maximise council tax collection rates.	James Mackintosh	September 2013	October 2013
21.3	Finalise tax base estimates with districts	Trevor Oakley	December 2013	December 2013
22.0	Work with Department for Communities and Local Government (DCLG) to ensure that two-tier local authority issues are adequately addressed in any future local government funding arrangements			
22.1	Modelling of impact of options to change local government funding arrangements	Trevor Oakley	June 2013	September 2013
22.2	Prepare and agree responses to formal consultation	James Mackintosh	June 2013	October 2013
22.3	Incorporate any changes into medium term financial planning and reporting	Dave Shipton	October 2013	November 2013

23.0	Build on external partnership arrangements for EduKent, including membership of SE7 sub group			
23.1	Collaboration with East Sussex County Council to jointly provide services to schools and academies	Nick Jordan	April 2013	July 2013
23.2	Explore options relating to preferred suppliers e.g. Schools Personnel Services Excepted Items	Nick Jordan	April 2013	March 2014
24.0	Engage with regional and national groups to provide an outward focus for Finance Business Partners			
24.1	Attend various groups for sharing of information and best practice, including: South East Deputies Group; South East Finance Officers Group (SEFOG); and the Campaign for Fairer Funding in Education (F40) group of local education authorities	Keith Abbott	April 2013	March 2014
25.0	Procurement Collaboration			
25.1	SE7: attend quarterly procurement heads meetings agree joint procurements	Henry Swan	April 2013	March 2014
25.2	Kent Buying Consortium: attend heads of procurement meetings / agree joint procurements	Henry Swan	April 2013	March 2014
25.3	Support SE7 Waste Project	Henry Swan	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Agree final Council Tax schemes with Kent Districts			December 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 4: PROCUREMENT	DESCRIPTION OF PRIORITY: <ul style="list-style-type: none"> ensure Kent Businesses have the best opportunity to win KCC direct business and second tier business analyse and review spending by category to deliver savings support specific procurements and review of specific long-term contracts review KCC's treasury management in order to maximise returns and minimise risk 			
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
26.0	Continue to work to ensure Kent Businesses have the best opportunity to win KCC direct business and second tier business in support of Bold Steps for Kent			
26.1	Maximise the number of contracts let through the Kent Business Portal. Work toward 60% of KCC's 1 st tier (direct contractors) and 2 nd tier (sub-contractors) business being with Kent Businesses	Henry Swan	commenced November 2012	March 2014
27.0	Continue to carry out Spend analysis, Category reviews and work with Service Directorates to deliver savings for the Council			
27.1	Deliver in line with Category Strategy Plan projects as detailed within individual category strategies	Henry Swan	commenced April 2012	March 2014
28.0	Lead the national procurement of a pensions administration system framework contract			
28.1	Support Procurement working jointly with Hampshire	Pat Luscombe/Terry Hazlewood	April 2013	August 2014
29.0	Review of specific long term contracts (e.g. Allington Waste Incinerator)			
29.1	All major contracts already in place to be reviewed by Category Managers	Henry Swan	April 2013	March 2014
30.0	Continue to review our treasury management in order to maximise returns and minimise risk			
30.1	Ensure that the Treasury Strategy is implemented and effective Treasury Management control processes are maintained	Alison Mings	April 2013	March 2014
30.2	Within the risk parameters set by members maximize returns from available counterparties	Alison Mings	April 2013	March 2014
30.3	Manage the Council's borrowing and refinancing of debt	Alison Mings	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Social Care Accommodation Category Strategy agreed by Procurement Board			May 2013

B	Waste Category Strategy agreed by Procurement Board	May 2013
C	Transport Category Strategy agreed by Procurement Board	July 2013
D	Construction Contracting Category Strategy agreed by Procurement Board	August 2013
E	Annual Treasury Strategy agreed by Council	February 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Annual Treasury Strategy agreed by Council	No

PRIORITY 5: PEOPLE	DESCRIPTION OF PRIORITY: <ul style="list-style-type: none"> • promote awareness of the new Local Government Pension Scheme 2014 with the employers and members in the Kent Scheme • engage with internal stakeholders to promote awareness of new finance systems and processes • engage with Kent residents to identify future spending and savings priorities • engage with Finance & Procurement (F&P) staff to support new ways of working • continue to develop internal and external relationships to improve Kent's services to schools 			
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
32.0	Promote awareness of the new Local Government Pension Scheme 2014 with the 350 scheme employers and 100,000 scheme members			
32.1	Establish proper arrangements within the Pensions Section to manage the new scheme	Pat Luscombe	April 2013	March 2014
32.2	Undertake communication with all scheme employers so that they understand the new scheme	Pat Luscombe	April 2013	March 2014
32.3	Manage the implications of any new governance arrangements required by the new scheme	Nick Vickers	April 2013	March 2014
33.0	Promote awareness of new finance systems and processes with internal stakeholders			
33.1	Develop and improve changing culture around new finance support arrangements	Simon Pleace	April 2013	September 2013
33.2	Brand and improve communication to internal stakeholders around new systems and finance support arrangements	FinDivMT	April 2013	March 2014
34.0	Greater external engagement with Kent residents to identify future spending and savings priorities			
34.1	Preparation of options for public consultation	Dave Shipton	May 2013	July 2013
34.2	Launch of formal consultation including presentations, workshops, etc	Dave Shipton	July 2013	October 2013
34.3	Analysis of feedback and development of the council's formal response	Dave Shipton	October 2013	December 2013
35.0	Greater internal engagement with Finance & Procurement (F&P) staff to strengthen a Division culture that supports new ways of working			
35.1	Undertake "Back To The Floor" (BTTF) visits to each of the Division's functional teams on a regular basis, reporting findings to KCC	Andy Wood	April 2013	September 2013

	Management Teams as appropriate			
35.2	Organise 3 professional gatherings for all F&P staff to address a range of current business topics with Cabinet Member and Deputy Cabinet Member engagement and support	Greg White	April 2013	March 2014
35.3	Develop Divisional monitoring and reporting of individual progress with 'Kent Manager'	Greg White	April 2013	January 2014
35.4	Support 'Kent Manager' accreditation of 76 F&P staff by 31 March 2014 with inclusion in TCP target-setting and Mid Year Reviews	Greg White	April 2013	March 2014
36.0	Continue to develop internal relationships with service providers and external customer relationships with schools and academies; improve customer focused processes to give EduKent 'the edge' when promoting Kent's services			
36.1	Ongoing development of website, with Phase 2 coming online with effect from April 2013.	Nick Jordan	April 2013	April 2013
36.2	Development of an intranet for Kent Service Providers, to provide assistance with selling services to schools and academies	Nick Jordan	April 2013	June 2013
36.3	Ongoing Quality Assurance activity to ensure continued customer satisfaction	Nick Jordan	April 2013	March 2014
36.4	Work towards achievement of Customer Service Excellence Standard	Nick Jordan	April 2013	March 2014
36.5	Continue to develop the relationship with Commercial Services, using their regional and national network	Nick Jordan	April 2013	March 2014
37.0	Continue to review and develop Schools Financial Services contracts to schools and academies			
37.1	Increase income by revising and developing new traded services to meet schools' and academies' needs	Yvonne King	April 2013	March 2014
37.2	Increase number of traded contracts with schools and academies	Yvonne King	April 2013	March 2014
38.0	Maintain excellent relations with the Schools Funding Forum, working to achieve manageable solutions to the ongoing review of schools' funding			
38.1	Continue to support the Forum with clerking role and provide support for Forum Sub Groups, to include: Delegated Formula Funding Group (DFFG); Capital; Early Years; and the Forum Executive	Keith Abbott	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Formal launch of budget consultation			October 2013
B	Cabinet Report on response to budget consultation			December 2013

ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	N/A	

PRIORITY 6: FINANCIAL & POLICY CHALLENGES	DESCRIPTION OF PRIORITY: <ul style="list-style-type: none"> • coordinate KCC's response to key fiscal challenges • continue to explore ways to generate income to support the overall KCC budget • continue to work with Directorates to seek to identify savings and the service implications for KCC as part of Medium Term Planning • continue to develop clear best practice standards of procurement and Governance across the Council • review of Private Finance Initiative (PFI) contracts with a view to reducing on-going costs • support the major transformation projects across the Council • deliver planned Procurement savings 			
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
39.0	Coordinate KCC's response to key fiscal challenges			
39.1	Coordinate KCC's response to the most challenging financial environment local government has ever faced with a sustained period of reductions in grants from central government and greater reliance on income raised locally	Dave Shipton	April 2013	March 2014
40.0	Continue to explore ways, with service providers, to maximise income from EduKent to support the overall KCC budget			
40.1	Explore new income strands, including sponsorship with high street banks	Nick Jordan	April 2013	March 2014
40.2	Enhance website, to include fee-paying suppliers which are non-competitive with current EduKent providers	Nick Jordan	April 2013	July 2013
40.3	Review services to ensure creative packages, with a view to cost reduction to the Authority, but bespoke packages to schools and academies	Nick Jordan	April 2013	July 2013
41.0	Finance Business Partners to seek to identify savings for KCC as part of the MTP Group, whilst working with the Directorates to deliver services			
41.1	Continue to develop and build on the work undertaken in 2012/13	Keith Abbott	April 2013	March 2014
42.0	Finance Business Partners to lead on Informal Member Groups (IMGs) charged with looking at service implications			
42.1	Support the Cabinet Committee IMG's in their annual process of budget review	Finance Business Partners	June 2013	January 2014
43.0	Continue to develop clear best practice standards of procurement and Governance across the Council			

43.1	Update the Council's code of practice for procurement: 'Spending the Council's Money'	Henry Swan	commenced August 2012	April 2013
44.0	Review of PFI contracts with a view to reducing on-going costs			
44.1	Explore opportunities for reducing costs under PFI contracts	Jane Blenkinsop	April 2013	March 2014
44.2	Explore with schools opportunities for reducing their service levels	Jane Blenkinsop	April 2013	March 2014
44.3	Discuss options with contractors on the extent to which savings could be made	Jane Blenkinsop	April 2013	March 2014
45.0	Introduction of guidance on investment appraisals			
45.1	Draft necessary guidelines and relevant forms for process	Jane Blenkinsop	June 2013	September 2013
45.2	Develop and implement consultation process for Directorates	Jane Blenkinsop	September 2013	November 2013
46.0	Support the major transformation projects across the Council, such as Looked After Children Strategy, Older People Strategy, Integrated Adolescent Support Services, Troubled Families and New Ways of Working			
46.1	Provide technical advice and support for cost analyses of all major transformation projects	Keith Abbott	April 2013	March 2014
47.0	Continued work to deliver planned Procurement savings			
47.1	Continued work with Services in 2013/14 to deliver planned Procurement savings across the Council (£20m by March 2015 in current Medium Term Financial Plan)	Henry Swan	Apr 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	N/A			
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Procurement	Henry Swan	£1,537.8	£25.4	£1,563.2	£0.0	£1,563.2	£0.0	£1,563.2
Financial Management	Cath Head	£4,929.3	£375.7	£5,305.0	£-423.6	£4,881.4	£-1,039.8	£3,841.6
Financial Strategy	Dave Shipton	£171.4	£2,604.9	£2,776.3	£0.0	£2,776.3	£0.0	£2,776.3
Financial Services	Nick Vickers	£6,388.4	£1,134.2	£7,522.6	£-3,584.0	£3,938.6	£0.0	£3,938.6
Business Partners, Schools Financial Services and EduKent	Keith Abbott	£2,798.3	£139.5	£2,937.8	£-1,688.5	£1,249.3	£-699.4	£549.9
Internal Audit	Neeta Major (Interim)	£736.6	£208.3	£944.9	£-34.0	£910.9	£0.0	£910.9
Finance and Procurement Divisional Budget	Andy Wood	£990.6	£445.5	£1,436.1	£-160.0	£1,276.1	£0.0	£1,276.1
Totals	Andy Wood	£17,552.4	£4,933.5	£22,485.9	£-5,890.1	£16,595.8	£-1,739.2	£14,856.6

HUMAN RESOURCES: 2013/14		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
431.5	438.5	7.0 FTE increase due to additional numbers of individuals receiving a chargeable service with the introduction of charging for Day Care and Mental Health non residential services

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION
Lateness or non-compliance of annual accounts.	Established procedures, staff training and regular liaison with auditors.
Unforeseen variances from budget.	Budget Programme Board, budgetary controls and monitoring timetables, accountability of managers for remedial action.
Inaccuracies, errors or lateness of information from accounting system.	Budget monitoring and quality assurance procedures, including controls within data systems and regular trial balancing.
Loss arising from failure of a financial counterparty or a poor investment decision.	Treasury Advisory Group, external advisors, treasury management resourcing and general good practice.
Losses to Kent County Superannuation Fund through inadequate investment management.	Regular monitoring of fund managers and of investment strategy and asset allocation. External advice from consultant and actuary.
Claims or losses arising from non-payment, under- or over payment of creditors including foster carers.	Monitoring of workflows, procedures including separation of duties, staff training and regular internal audits.
Losses from failure to collect due income.	Monitoring of workflows, procedures including separation of duties, staff training and regular internal audits.
Losses through inadequate insurance cover.	Regular “refreshes” of sums insured, assets and liabilities. Annual examination of insurance contract leading to extension or re-let. External advice from consultants and insurers.
Failure to deliver services because of a lack of suitably skilled staff or of effective leadership	Monitoring of recruitment and retention including staff surveys. Professional training including management development, induction, Continuous Professional development (CPD) and trainee programmes. Personnel performance management including annual appraisal and Total Contribution Pay.

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Cash and investment management	Two hours	Two people on duty
Outgoing payments, including foster payments and pensions	1 day	Emergency payments only
Administering vulnerable clients' financial affairs	1 day	Two people on duty
Procurement help desk dealing with purchase order enquiries	1 day	One person on duty
Benefits advice	1 day	One adviser on duty
Debt recovery action	1 day	One mobile person available
Maintaining financial services to schools	3 days	Two people on duty
Processing time critical insurance claims	3 days	One person available
Submission of external funding bids and claims	3 days	One person on duty

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
% of pensions correspondence dealt with within 15 working days	95%	TBC	N/A	98%	98%	98%	98%
% of retirement benefits paid within 20 working days of all paperwork received	95%	TBC	N/A	98%	98%	98%	98%
% of invoices received by AP within 20 days of KCC received date	80%	N/A	N/A	90%	90%	90%	90%
% of invoices received on time and entered into AP systems by the KCC due date	75%	N/A	N/A	85%	85%	85%	85%
% of outstanding debt under 60 days old	57%	TBC	N/A	75%	75%	75%	75%
% of outstanding debt over 6 months old	15%	TBC	N/A	10%	10%	10%	10%

* note: the target set on payment of invoices is reliant on the implementation of e-invoicing.

PERFORMANCE INDICATOR – ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/13 Outturn	Comparative Benchmark	Target 2013/14	Target 2014/15
Percentage completion of Kent Manager Standard by eligible managers with two years on the programme	95%	N/A	N/A	100%	100%

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>We are essentially a support service to the businesses within KCC, as well as elected Members. In order to provide effective and timely support, we often require our 'customers' to provide us with core data that enables us to 'do our job'. Without this two-way information/data exchange, our effectiveness is seriously adversely impacted. To this extent, virtually everything we do requires support from other Divisions/Services.</p>		<p>Continuous</p>

Divisional Business Plan 2013-14

Directorate Name: Business Strategy and Support

Division/Business Unit Name: Governance and Law

EXECUTIVE SUMMARY:	
Cabinet Portfolio:	Alex King Deputy Leader, Democracy and Partnership
	Roger Gough – Business Strategy Performance and Health Reform
Responsible Corporate Director:	David Cockburn
Responsible Director:	Geoff Wild
Heads of Service:	James Pigott, Ben Watts (Legal Services)
	Peter Sass (Democratic Services)
	Caroline Dodge (IR&T Team)
Gross Expenditure:	£14,746300
FTE:	167.5



INTRODUCTION: RESPONSIBILITIES AND OUTLOOK

The Governance and Law Unit operates within the Business Strategy and Support Directorate and is responsible for ensuring that the Council correctly applies the law and regulations governing its business.

Governance and Law provides legal advice and services to Kent County Council and over 330 other public sector bodies. It is responsible for the Council's Democratic Services functions, including elections. It is also responsible for co-ordinating and maintaining the Council's compliance with Information Governance, including dealing with all Freedom of Information, Data Protection and Environmental Information requests, as well as co-ordinating responses to Ombudsman investigations.

DEMOCRATIC SERVICES

Democratic Services is responsible for supporting the Council's decision-making and overview and scrutiny processes, together with providing key administrative support to elected Members in their various roles. This includes maintaining the Council's Constitution and publishing the Forthcoming Executive Decisions List, together with processing decisions by Cabinet Members and advising on the decision-making process, including at quasi-judicial meetings and appeals.

Democratic Services is also responsible for advising Members on their responsibilities under the Code of Conduct, which includes maintaining the Registers of Members' Interests, Gifts and Hospitality and Related Party Transactions. It administers and maintains records of payments to Members under the Members' Allowances Scheme and also arranges Member transport. Specific staffing support is provided to the Lord Lieutenant, the Chairman and Vice Chairman of the Council, Cabinet Members and the Leader of the Opposition. Alongside colleagues in HR, Member Induction and Development is also a key activity.

LEGAL SERVICES

Legal Services not only supports internal KCC clients, but also generates £1 million per year by acting for external clients nationwide.

Litigation and Social Welfare Group

The Litigation & Social Welfare Group is responsible for advice and pre-court preparation on litigation cases at all levels up to the Supreme Court, including advocacy in the Magistrates', Crown and County Courts, employment tribunals, and for specialist advice in the areas of landlord and tenant, property litigation, debt recovery, education, employment, policy, judicial review, criminal prosecutions and licensing. It also provides specialist advice in the areas of child protection, fostering and adoption, residential and community care, mental health, asylum and criminal injuries compensation.

Commercial & Environmental Group

The Commercial & Environmental Group is responsible for all property, highways, planning and commercial legal matters. This includes

sales, purchases and leases; contracts and procurement; PFI; planning law advice, including pre-application advice, breaches of planning and environmental law, planning inquiries and prosecutions; planning agreements and CIL contributions; community infrastructure and planning blight procedures; advice on highways law, including public rights of way and village greens; Section 38 and Section 278 highway adoption agreements; right to buy; company, trust and charity law; partnerships with outside bodies; building and engineering contracts; tenders and contracts for the provision of goods and services; compulsory purchase orders; advice on common land matters; legal charges; land compensation claims and other similar types of work.

INFORMATION RESILIENCE & TRANSPARENCY

The Information Resilience & Transparency Team is responsible for ensuring that KCC complies with the legislation that gives people a right of access to both publicly-held information and their own personal information; including the Freedom of Information Act 2000, the Data Protection Act 1998, the Environmental Information Regulations 2004 and the Re-Use of Public Sector Information Regulations 2005. These responsibilities include KCC's Data Protection registration and notification; Freedom of Information Publication Scheme & Asset Register; liaison with the Information Commissioner's Office and provision of assistance, guidance and training to officers and Members on all aspects of Information Governance, such as records management and information security. The Team also maintains the Information Security Incident Log and investigates alleged Data Protection breaches in accordance with the Incident Protocol.

The Team is also responsible for performing children's safeguarding checks (social service background checks on people working with children) for CAFCASS, OFSTED, independent fostering agencies, other local authorities and third party organisations.

The Team currently manages the handling of "high-level" complaints, that is those made to the Head of Paid Service and the Leader and complaints from MPs and the Local Government Ombudsman.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

HELP THE ECONOMY GROW

Legal Services continues to support various initiatives throughout the Council in bringing into effect economic development in Kent. It also proactively works across the Council, providing training and updating to assist in the development of Kent and our communities.

PUT THE CITIZEN IN CONTROL

As part of Putting the Citizen in Control, the Information Resilience & Transparency Team is focused on the transparency and access programme, the aim of which is to give residents the information they need and, at the same time, reduce costs for KCC in dealing with requests for information. Benefits realised include compliance with legislation, enhanced reputation (due to KCC being perceived as more trustworthy and open), less time spent on handling requests and more time spent on training and raising awareness of Information Governance issues.

TACKLE DISADVANTAGE

Legal Services supports various initiatives throughout the Council in tackling disadvantage in Kent. It provides advice on a range of initiatives, projects and service delivery across the Council on its statutory responsibilities and steps that can be taken to improve the lives for our citizens.

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

PRIORITY 1: PREVENTION		DESCRIPTION OF PRIORITY:		
		<ul style="list-style-type: none"> provide guidance, training and support to mitigate against risks whilst supporting delivery of the Council's objectives proactively input into work streams to prevent the need for short-term emergency measures 		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Suppression of Kent County Council's legal spend			
1.1	Providing training, development, precedent documents and helpline services to educate clients and facilitate suppression	James Pigott, Ben Watts, Hud Manuel	April 2013	March 2014
2	Risk management.			
2.1	Ensure proactive and timely legal input in all key areas of KCC activity where risk is evident.	James Pigott, Ben Watts, Hud Manuel	April 2013	March 2014
2.2	Support the transformation and change agenda across the Council to reduce the risk of legal challenge. These are already scheduled to include Specialist Children's Services, Procurement and New Work Spaces. However the nature of our business is that we will support all change/transformation across the Council.	James Pigott, Ben Watts, Hud Manuel	April 2013	March 2014
2.3	Offset management and legal risk by working across the Council to ensure that organisational learning from legal cases is shared.	James Pigott, Ben Watts, Hud Manuel	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Meetings held with all Corporate Directors and Directors			September 2013
B	Training/Development Programme developed and delivered			March 2014

C	Reduction in the overall like for like legal spend of the Council	March 2014
D	Membership of key groups, such as Specialist Procurement Board, CIL Working Group, Organisational Risk, EduKent and New Work Spaces	July 2013

PRIORITY 2: PRODUCTIVITY		DESCRIPTION OF PRIORITY:		
		<ul style="list-style-type: none"> • increase external income from academies from admissions and exclusion appeals administration • introduce new technology to increase efficiency • introduce new and more client centric working methods 		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
5	Increase external income from academies from admissions and exclusions appeals administration			
5.1	Review process from the customer experience and perspective and make necessary changes	Peter Sass	November 2012	May 2013
5.2	Benchmark charges against other authorities and rationalise existing charges where necessary given process improvements and competitor prices	Peter Sass	November 2012	May 2013
5.3	Market services to Academies, assisted by colleagues in EduKent and Communications and Engagement	Peter Sass	December 2012	March 2014
6	Replace/update case management system to increase automation, productivity and profitability, whilst reducing time and cost for both internal and external client files			
6.1	Assignment of staff to manage and develop the system.	James Pigott, Ben Watts, Hud Manuel	April 2013	June 2013
6.2	Reduce time taken to bill clients and provide more targeted management information for clients.	James Pigott, Ben Watts, Hud Manuel	February 2013	June 2013
6.3	Introduce workflows within the system to increase automation and reduce costs.	James Pigott, Ben Watts, Hud Manuel	April 2013	March 2014
7	Smarter ways of working – redesign of legal services around client needs and changes in the external market			
7.1	Review the current structure of Legal Services to meet client and market needs	James Pigott, Ben Watts, Hud Manuel	September 2013	January 2014
7.2	Review accommodation needs to deliver increased efficiency and better working practices.	James Pigott, Ben Watts, Hud Manuel	October 2013	December 2013

KEY MILESTONES		DATE (month/year)
A	Provide detailed monthly management reports to clients	June 2013
B	Implement new staffing structures for Legal Services and Democratic Services	June 2013
C	Case Management support team structure in place	June 2013
D	Structural review completed and reflected in Business Plan for 2014/15	February 2014

PRIORITY 3: PARTNERSHIP		DESCRIPTION OF PRIORITY:		
		<ul style="list-style-type: none"> • Facilitate closer working with the Police and Crime Commissioner • Develop closer working relationships with Kent business 		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
8	Application of new legislation relating to the Police and Crime Commissioner and implementation of the Police and Crime Panel			
8.1	Apply lessons learned from the operation of the Shadow Panel in 2012/13 to the formal Panel meetings, which began in November 2012	Peter Sass	November 2012	March 2014
8.2	Refine procedures and processes in the light of experience and the nature of the working relationship between the Commissioner and the Panel	Peter Sass	November 2012	March 2014
8.3	Work with colleagues in other Directorates and external partners to ensure that the Police and Crime Panel is an integral and constructive part of the community safety landscape in Kent and Medway	Peter Sass	December 2012	March 2014
9	Develop closer relationships with Kent Law Society and academic organisations across Kent			
9.1	Establish training partnerships with the Kent Law Society.	Ben Watts, James Pigott	April 2013	March 2014
9.2	Attend networking events with the members of the Kent Law Society.	Ben Watts, James Pigott	April 2013	March 2014
9.3	Deliver training and education input to law students and graduates.	Ben Watts, James Pigott	April 2013	March 2014
9.4	Participate in the broader activities of the academic organisations, including mooting and debating.	Ben Watts, James Pigott	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Joint training event with Kent Law Society			December 2013

PRIORITY 4: PROCUREMENT		DESCRIPTION OF PRIORITY:		
		<ul style="list-style-type: none"> • develop closer relationships between Legal and Procurement teams • control external legal advice spend 		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
11	Closer liaison between legal and procurement teams on commissioning and procurement protocols			
11.1	Delivery and maintenance of a Procurement/Legal Services working protocol to ensure the Council is protected from legal risk	James Pigott	2013	March 2014
11.2	Work with Director of Children Specialist Services to support and improve the contribution Kent County Council makes to the Family Justices Board	Ben Watts	2012	March 2014
11.3	Arrange a training event for the Family Justice Board to include partners and solicitors in private practice.	Ben Watts	April 2013	September 2013
11.4	Work with Director of Specialist Children Services and the Family Justice Board to reduce the timescale of childcare proceedings towards 26 weeks.	Ben Watts	March 2013	September 2013
12	Support and deliver the effective commissioning of external legal advice			
12.1	In circumstances where it is more appropriate to commission legal advice externally, Legal Services works with managers across the council to select the best external legal advisers at the lowest possible price. It also helps manage the service received as intelligent client to ensure quality and value for money.	James Pigott, Ben Watts and Hud Manuel	April 2013	March 2014
12.2	Report to CMT on use of external legal advice by KCC directorates.	Ben Watts	April 2013	June 2013
12.3	Develop mechanisms to ensure where external legal advice is sought that Legal Services acts as intelligent client to quality assure the advice received.	Ben Watts, James Pigott	April 2013	March 2014
13	Development of Procurement methods			

13.1	Assist the Strategic Sourcing and Procurement Team to devise methods and means to ensure more contracts are retained locally for Kent businesses and to help the Kent economy grow	James Pigott	Commenced 2012	March 2014
13.2	Deliver risk management training to the Strategic Sourcing and Procurement Team	James Pigott	April 2013	March 2014
13.3	Attend Commissioning and Procurement Board to provide legal advice and support.	James Pigott	Commenced January 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Publication of Legal Services/Procurement Protocol/Working Practice			April 2013
B	Learning Report on initial period of Legal Services/Procurement Protocol/Working Practice			October 2013
C	Report to CMT on use of external legal advice by KCC directorates			May 2013
D	Joint training event with Kent Law Society Joint Purposes Committee and Family Justice Board			November 2013
E	Attendance at University of Kent and Canterbury Christchurch College			November 2013
F	Attendance at College of Law and Kent Law Society Joint Purposes Committee			November 2013

PRIORITY 5: PEOPLE		DESCRIPTION OF PRIORITY:		
		<ul style="list-style-type: none"> • effective induction and development of elected members • improve access to information • increase graduate and school leaver recruitment • Kent Manager • Review governance arrangements 		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
14	Co-ordinate the County Council Elections and induction and development of elected members following election			
14.1	Maintain regular contact and liaison with Deputy Returning Officers (DROs) in each of the 12 District and Borough Councils and their elections teams to ensure they meet the County Council's expectations with regard to the delivery of the election, including the rationalisation of costs and the prompt submission and auditing of accounts following the elections.	Peter Sass	April 2013	December 2013
14.2	Design and implement a comprehensive programme of Member induction and development in line with the principles agreed by the Member Development Group and the Selection and Member Services Committee to support both new and returning Members in May 2013.	Peter Sass	December 2012	December 2013
15	Improve access to information for external partners, public and internal staff			
15.1	Proactive publication of information – press releases, website enhancements, promotion of open data, use of publication scheme, etc.	Caroline Dodge	August 2012	December 2013
16	Awareness raising with customers to create an intelligent client for legal services			
16.1	Deliver training to directorates in relation to utilising Legal Services with the intent to reduce legal spend.	James Pigott, Ben Watts	April 2013	March 2014
17	Increase graduation and school leaver recruitment to create more Kent jobs for Kent young people			
17.1	Work with KentGrads to appoint trainee solicitors, paralegals and apprentices.	James Pigott, Ben Watts, Hud Manuel	April 2013	March 2014

18	All Managers above grade K9, responsible for managing resources, to complete the Kent Manager Standard by March 2014			
19	Undertake a review of the Council's governance arrangements to ensure they are meeting Members' expectations			
19.1	Consult Members on the new governance arrangements following their introduction in 2012, and prepare a report for Selection and Member Services Committee and County Council, recommending any appropriate changes.	Peter Sass	April 2013	July 2013
KEY MILESTONES				DATE (month/year)
A	Official information more easily accessible to employees, members and the public. (Indicators that this has been achieved are (i) reduced number of internal enquiries to Information Resilience & Transparency Team, (ii) reduced number of formal requests for information from the public and/or (iii) less officer time spent dealing with requests and enquiries			December 2013
B	Appointment and recruitment of trainee solicitors			April 2013
C	Development of career path for Legal Services staff at all levels			March 2014
D	Selection and Member Services Committee sign-off for Member Induction and Development Programme			April 2013
E	Selection and Member Services Committee and County Council determination of the review of the governance arrangements			July 2013

PRIORITY 6: FINANCIAL AND POLICY CHALLENGES		DESCRIPTION OF PRIORITY:		
		<ul style="list-style-type: none"> • Ensure compliance with changes in information governance policy • Reduce legal cost burden to KCC 		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
20	Ensure compliance with changes in information governance policy			
20.1	Obtain Corporate Management Team approval of Information Governance policies and protocols	Caroline Dodge	February 2013	April 2013
20.2	Active promotion of Management Guide (5) to Information Governance and the suite of related Information Governance policies and protocols (once approved by Corporate Management Team) for example links to these IG policies within mandatory Information Governance e-learning module (when procured by HR)	Caroline Dodge	April 2013	December 2013
20.3	Provide regular updates via Knet, Kmail, Kmag and other media on legislative updates (e.g. Provision of Freedoms Act 2012)	Caroline Dodge	April 2013	December 2013
20.4	Review the way the Council handles requests for information in particular subject access requests under the Data Protection Act. Analyse non-compliant requests, identify root cause and highlight areas of weakness/training need to appropriate Corporate Directors	Caroline Dodge	April 2013	December 2013
20.5	Introduce regular reporting on Information Security incidents to Corporate Board, highlighting areas of weakness/training need to appropriate Corporate Directors	Caroline Dodge	May 2013	March 2014
21	Increase external legal income whilst reducing the legal cost burden to KCC			
21.1	Development of marketing and business development plans	James Pigott, Ben Watts, Hud Manuel	April 2013	March 2014
KEY MILESTONES				DATE (month/year)

A	Launch of Management Guide (5) to Information Governance	March 2013
B	Launch of suite of related Information Governance policies and protocols	April 2013
C	Improved compliance with statutory timescales for FOIA/EIR/DPA requests	December 2013
D	Increased external income	March 2014
E	Reduction in overall council spend on legal services	March 2014

SECTION D: FINANCIAL AND HUMAN RESOURCES

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 (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Democratic & Member Services	Peter Sass	£ 1,354.2	£ 3,081.7	£ 4,435.9	-£ 3.0	£ 4,432.9	£ -	£ 4,432.9
Legal - Commercial	James Pigott	£ 2,224.1	£ 109.7	£ 2,333.8	-£ 3,438.0	-£ 1,104.2	£ -	-£ 1,104.2
Legal - Litigation & Social Welfare	Ben Watts	£ 4,315.9	£ 185.5	£ 4,501.4	-£ 6,322.0	-£ 1,820.6	£ -	-£ 1,820.6
Governance and Law Divisional Budget	Geoff Wild	£ 802.3	£ 2,672.9	£ 3,475.2	-£ 2,710.0	£ 765.2	£ -	£ 765.2
Total	Geoff Wild	£ 8,696.5	£ 6,049.8	£ 14,746.3	-£ 12,473.0	£ 2,273.3	£ -	£ 2,273.3

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
167.5	167.5	N/A

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION
Non compliance with legislation and guidance in relation to the County Council Elections in May 2013, which includes but is not limited to errors in the publication of formal election notices; the nomination process; the poll and count. Financial impact of re-running election circa £2m if county-wide.	Regular liaison with District and Borough Councils. Implementation of Electoral Commission guidance/risk register for district & borough councils to complete and comply with.
Non compliance with the Constitution in relation to formal decisions. Decisions are challenged, errors in the application of the rules in the Constitution, errors in process/ procedures not followed	Constitution regularly reviewed and updated. Regular Directorate training provided and advice as required. Decision-making arrangements also included as part of the Corporate Officer Induction process.
Action against the Council by a regulatory authority in respect of failure to comply with the Access to Information legislation and/or Local Government Ombudsman targets. A serious breach of the Data Protection Act could result in a significant fine (£0.5m+)	Information Governance Training to be made mandatory. Regular articles in K-Mag and K-Mail about Information Governance and the consequences of non-compliance. Creation of Information Governance portal on K-Net
Sensitive information is not held securely and in appropriate disclosure. Reputational damage and significant fine by the Information Commissioner. (£0.5m+)	All laptops, memory sticks, etc have been encrypted and staff receive regular training around information security and Data Protection.
Internal and external clients' income stagnates or decreases as a result of clients experiencing continued financial pressures and challenging economic conditions.	The Evolution Project and re-structuring of Legal Services will result in more cost effective and efficient working, as well as generating new initiatives for increasing external income.

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
County Council Elections and By-Elections Administrative Support	1 hr	
Complete sales or purchases where contracts have already been exchanged	4 hrs	
Court hearings – access to court papers	3 hrs	
Case Management System down	2 hrs	
Committee Management System (modern.gov)	4 hrs	

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

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

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn (Jan 13 position)	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
Percentage of Council and Committee papers published at least five clear days before the meeting in accordance with the Access to Information Act	100%	95.1%		100%	100%	100%	100%
Percentage of Freedom of Information Act requests completed within 20 working days	85%	85%		90%	90%	90%	90%
Percentage of Subject Access requests under the Data Protection Act completed within 40 calendar days	65%	68%		70%	70%	70%	70%
Average numbers of days to respond to first enquiry for Local Government Ombudsman complaints	32	27.6		28	28	28	28

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
Percentage completion of Kent Manager Standard by eligible managers with two years on the programme	95%			100%	100%

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
Provision of information in a timely manner to Information Resilience & Transparency team to satisfy requests for information under Data Protection Act, Freedom of Information Act and Environmental Information Regulations	All operational units across KCC	Ongoing
Launch of Information Governance e-learning module KCC-wide and ensuring completion / regular refresher training is mandatory	Human Resources	Ongoing
Income from Academies	Education, Learning and Skills and Communications and Engagement	April 2013 to March 2014
Member Induction and Development Programme	Communications and Engagement Team, Human Resources and Learning and Development	Commenced 2012 to March 2014
Introduction and Development of Case Management System	Information and Communication Technology	Commenced 2012 to June 2013
Redesign of Legal Services' Staffing Structure	Human Resources	April 2013 to July 2013
Closer Working With Procurement	Procurement	April 2013 to March 2014
Graduate Recruitment Strategy and Delivery	Graduate Services and Human Resources	April 2013 - June 2013
Working on Marketing the Kent Legal Brand	Corporate Communications	April 2013 to September 2013

Divisional Business Plan 2013-14

Directorate Name: BSS

Division/Business Unit Name: ICT

EXECUTIVE SUMMARY:
Cabinet Portfolio: Business Strategy and Support
Responsible Corporate Director: David Cockburn
Responsible Director: Peter Bole
Head(s) of Service: Jacky Scobell – Business Solutions Manager Lee Morson - ICT Programmes and Projects Manager TBA - ICT Service Delivery Manager Paula Davies – ICT Support Services Manager
Gross Expenditure: £32,007600
FTE: 352.4



SECTION A: ROLE/PURPOSE OF FUNCTION

ICT's role is to maximise the value of investments in information and technology through the efficient management of resources and delivering the best outcomes for the communities and citizens of Kent.

The objective is to match the opportunities that technology provides to the stated vision of the Council and to facilitate increased shared working across the public, private and voluntary sectors to deliver the best outcomes across a range of shared priorities. This business plan is developed in the context of the Bold Steps for Kent and is informed by the ICT Strategy and the Customer Services Strategy.

In particular ICT aims to deliver:

- The provision of information and communication technology (ICT) services to the whole of KCC, which comprises
 - over 10,000 users located at more than 400 locations
 - 829 schools, of which 180 are located in other local authority areas
 - a monthly average of 9.8 million incoming email messages, an increase of 70% on last year, of which 15% are delivered to inboxes after spam, security threats etc. are filtered out. On average there are 1.5 million outgoing email messages per month, the same figure as last year.
- Maintenance and development of core ICT infrastructure and systems essential to support transformation of KCC and the approach to public service provision
- Building on the Kent Public Services Network (KPSN) to deliver the potential for shared services through partnership working within the public sector in collaboration with Kent Connects and SE7
- Working with partners to provide mutual benefits e.g. hosting NHS servers, sharing calendar free/busy times for easier meeting scheduling
- Development and investment in the digital infrastructure for the region with and on behalf of stakeholders across public, voluntary and private sectors
- Continued influence over government policy formation through active involvement in the Cabinet Office work on the Public Sector network (PSN), the Local Government CIO Council, SOCITM etc.
- Development of multi-agency ICT partnerships, public and private, in support of improved public service outcomes and increased economic efficiency.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

ICT will continue to help deliver the core ambition in Bold Steps of helping the Kent economy grow through the provision of technical advice to mitigate the effects of market failure in the provision of broadband for the benefit of Kent citizens and SMEs located in rural areas. Capital of £10m is available to attract further private sector investment over the next three years. Through EIS, ICT will continue to make a real difference in education and ultimately children's lives by providing innovative solutions and outstanding support.

KCC has embarked upon the New Work Spaces programme, which aims to deliver the design principles in Bold Steps for Kent and maximise the use of the County Office estate. Our project to implement unified communications facilitates flexible and mobile working. To this end ICT are working closely with the Corporate Landlord to exploit opportunities for supporting changes in ways of working.

Better utilisation of public sector buildings through sharing the resources between organisations is an area where ICT continues to be very actively involved in finding the most cost effective method for the delivery of ICT to, for example, Gateways and Multi-Agency Support Hubs (MASHs). In particular we are working closely with health, in support of Delivering Bold Steps priority two, to assist in developing the technology solutions for a more integrated approach to health and social care and to deliver cost efficiencies across the sector.

Opportunities are continually being sought through the Kent Connects partnership to deliver benefits through joint working from the perspective of the Kent public sector and through SE7 the potential advantages of shared services across the region are being investigated.

Plans are in hand to reconfigure our organisation to better align with the ICT strategy, which supports the Council in delivering its three ambitions.

The implementation of a continuous improvement programme that introduces private sector discipline within a public sector environment to better align with the ICT strategy, which supports the Council in delivering its three ambitions. Investigation of suitable business models best able to sustain such a hybrid approach.

For the foreseeable future the County Council faces diminishing funding at the same time there is increasing demand for services. In support of this conundrum ICT will need to make savings through greater efficiency. We will continue to position our ICT infrastructure so that greater capacity may be created without increasing support overhead costs, whilst also providing further opportunities for partnership working and income generation.

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:

PRIORITY 1: Delivery of ICT Strategy		DESCRIPTION OF PRIORITY: The ICT strategy has been aligned to the requirements expressed in the Customer Services Strategy and is pivotal to its success.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	ICT Business and Partnership Development with particular focus on shared services opportunities			
1.1	Develop and implement ICT solutions accessible to SMEs as a proof of concept	Jacky Scobell	April 2013	March 2014
1.2	Establish a strategic partnership with a private sector provider to improve ICT capability	Jacky Scobell	January 2012	December 2013
1.3	Reduce unit costs of core ICT functions through implementation of shared service initiatives.	Jacky Scobell	April 2013	March 2014
1.4	Identify a potential future business operating model for ICT support functions reflecting the strategic approach of the Council	Jacky Scobell	April 2013	June 2013
2	Maintaining and improving ICT Security			
2.1	Plan for ISO27001, an internationally acknowledged security standard, accreditation in preparation for first audit in 2015/16	Kathy Stevens	April 2013	March 2014
3	Unified Communications is being deployed during 2013, which requires a project to integrate this technology with the Contact Centre			
3.1	Integration of unified communications with the Contact Centre technology in support of the Customer Service Strategy	Jacky Scobell	April 2013	September 2013

4	Continuous Service Improvement to improve quality and value for money in ICT delivery			
4.1	Conduct external benchmarking exercise to provide performance trend information	Kathy Stevens	October 2013	January 2014
5	Influencing National Policy			
5.1	Lobbying national government departments to implement policies that reduce technical duplication between public services	Peter Bole	April 2013	March 2014
6	Customer Services Strategy			
6.1	Delivery of core Customer Relationship Management (CRM) system infrastructure, using latest version of Microsoft Dynamics. This is the main ICT system used by the Contact Kent agents.	Lee Morson	April 2013	September 2013
6.2	Deliver system analysis to align with business process re-design work informed by customer services' service specifications	Lee Morson	April 2013	March 2014
6.3	Deliver basic templates for access to SharePoint as a replacement for shared folders	Jackie Scobell	April 2013	June 2013
6.4	Commence migration programme to SharePoint	Lee Morson	July 2013	March 2014
6.5	Refresh technology platform in support of re-build of the www.kent.gov.uk website	Lee Morson	April 2013	September 2013
7	Improving Employment Outcomes			
7.1	Establish an ICT work experience and apprenticeship programme ring-fenced for Kent's Looked After Children	Paula Davies	October 2012	April 2013
8	ICT Staff Competencies and Skills			
8.1	All in scope ICT staff to complete Kent Manager	Peter Bole	March 2012	March 2014
8.2	Additional training and up-skilling is required in SharePoint/EDMS, CRM, BYOD/Security, IG Risk Management, Oracle, ITIL	Peter Bole	April 2013	March 2014

KEY MILESTONES		DATE (month/year)
A	Strategic partnership in place	December 2013
B	ICT business operating model proposal complete	March 2014
C	Deliver gap analysis for ISO27001 accreditation to inform 2014/15 plan of action	March 2014
D	Document demonstrable benefits of unified communications integration into the Contact Centre	September 2013
E	Benchmarking report completed providing performance trend data to inform service improvement	January 2014
F	CRM infrastructure ready and first applications deployed using CRM	September 2013
G	SharePoint templates completed, tested and ready for service, lan for SharePoint migration ready	July 2013
H	Refreshed www.kent.gov.uk website technology ready for service	September 2013
I	Monitoring in place for work experience placements and apprenticeships	April 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	N/A	

PRIORITY 2: Supporting Business Improvement		DESCRIPTION OF PRIORITY: KCC has a number of objectives relating to improving its performance, which all require extensive support through the implementation of ICT systems.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
7	Protocol Implementation for FSC; the replacement for the Capita ICS system which was a consequence of the Ofsted report recommendations			
7.1	Support for change identified through inspections	Lee Morson	On going	
8	ERP Implementation			
8.1	Rationalisation of the Oracle infrastructure across applications, providing a suitable platform for the new ERP systems	Jacky Scobell	January 2013	April 2013
8.2	Phase II – technology support for implementation of OBI (dashboards), e-invoicing	Lee Morson	April 2013	March 2014
9	New Ways of Working			
9.1	Identify technical user profiles to align with the New Work Spaces objectives	Jacky Scobell	April 2013	May 2013
9.2	Equip New Work Spaces demonstration sites with associated technology	Jacky Scobell	April 2013	May 2013
9.3	Plan and implement new wireless solutions at all New Work Spaces sites	Jacky Scobell	April 2013	October 2013
9.4	Introduce tablets as core devices in support of mobile working	Jacky Scobell	April 2013	May 2013
9.5	Introduce smart phones as core devices in support of mobile working and implement a strategy for a rolling replacement programme.	Jacky Scobell	April 2013	May 2013
9.6	Develop and implement a secure infrastructure to support Bring Your Own Device (BYOD)	Jacky Scobell	April 2013	September 2013

9.7	Develop and implement an ICT solution for Members	Jacky Scobell	May 2013	June 2013
10	Partnerships with other public sector bodies in pursuit of economies of scale and enabling multi-agency shared working			
10.1	Establish the Public Service Network (PSN) connections between Kent, East Sussex and Surrey to deliver business efficiencies e.g. shared property system, collaboration on waste etc.	Jacky Scobell	April 2013	December 2013
10.2	Promotion of shared projects with the Health Informatics Service to support multi-agency solutions between health and social care	Jacky Scobell	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Phase one of Protocol (ICS) live -0 the replacement system for Capita's ICS			May 2013
B	New Work Spaces demo sites in place			May 2013
C	New Work Spaces wireless solution designed and approved			October 2013
D	Approved tablet and smart phone devices defined and support formalised			May 2013
E	Capability to support and protect KCC's assets to allow bring your own device (BYOD)			September 2013
F	All members provisioned with ICT to a common standard			June 2013
G	Three Public Service Networks (Kent Surrey and East Sussex) linked and available for secure data transmission			December 2013
H	Proposal for a shared ICT service with health			February 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 3: Reducing broadband “Not Spots” and Supporting Regeneration		DESCRIPTION OF PRIORITY: Supports Bold Steps priority seven – building strong relationships with the business sector across Kent, objectives regarding regeneration and improving access to services		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
11	Improve Broadband Provision			
11.1	Provide technical input into BDUK procurement	Jacky Scobell	April 2012	April 2013
11.2	Research opportunities for use of broadband to put the citizen in control in support of economic development and regeneration	Jacky Scobell	July 2013	December 2014
KEY MILESTONES				DATE (month/year)
A	Supporting Economic Development in procurement process for Kent and Medway BDUK call off contract			April 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 4: Sustaining the Infrastructure		DESCRIPTION OF PRIORITY: Maintain availability of ICT systems supporting delivery of services to the public, which are largely dependent on ICT systems, therefore their maintenance is critical to the delivery of high availability.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
12	Kent Public Services Network replacement contract required since existing managed service contract expires in February 2015			
12.1	Prepare for tendering process leading to the award of a new contract for the management and supply of the Kent Public Service Network, which provides data and voice networking for all KCC sites, schools, district councils and blue light services in Kent. The current contract with Unisys expires in February 2015.	Jacky Scobell	April 2013	March 2014
13	User Devices; enabling a reduction on the current dependence for thick clients and KCC owned devices, which supports New Ways of Working and greater flexibility of both work styles and devices			
13.1	Develop thin client delivery model to reduce dependence on specification of end user devices.	Jacky Scobell	June 2013	December 2014
14	Managed Print Service to reduce costs of managing the printer state and also the environmental impacts in terms of power consumption and consumable use.			
14.1	Implement new third party managed print service contract in partnership with Surrey County Council's procurement.	Service Delivery Manager	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	KPSN tendering documents produced			August 2013
B	Thin client infrastructure available to deploy software applications in support of the New Ways of Working approach			September 2013
C	Management information on printing behaviours and costs to inform the deployment of the managed print solution			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	N/A			

PRIORITY 5: Supporting Schools		DESCRIPTION OF PRIORITY: Helping to ensure all pupils meet their full potential		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
15	Service Development for delivery of ICT support to schools and other partner organisations			
15.1	Capita have announced their roadmap for School Information Management System (SIMS), which means all schools require server upgrades by September.	Claire Hewett	October 2012	September 2013
15.2	Develop Apple support and training services to respond to the constant increase in Apple devices in schools. Marketing of this new service to existing customers.	Claire Hewett	December 2012	April 2013
15.3	Deliver a new successful managed service to four Building Schools for the Future (BSF) schools. Working with these schools to find a best fit and test financial viability of a full managed service for secondary schools.	Claire Hewett	TBC	March 2014
15.4	Increase take-up of curriculum support and School Information Management System (SIMS) hosting services since many schools are choosing a hosted service over an upgrade of existing servers.	Claire Hewett	April 2012	March 2014
15.5	Develop product roadmap & review pricing model for EiSNet, an in house developed network management tool purchased by 100+ schools for their curriculum network.	Claire Hewett	August 2012	April 2013
15.6	Increase training income by developing Continuous Professional Development training programme for teachers focusing use of IT, utilising spare capacity in our training room at Canterbury	Claire Hewett	January 2013	March 2014

15.7	Continue working towards all services “breaking even”.	Claire Hewett	January 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	SIMS servers upgraded to a supported version			September 2013
B	Apple device support service available			April 2013
C	Managed service for four BSF schools in place			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?				ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	N/A			

SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
EiS (incl. Schools broadband)	Claire Hewett	£ 4,454.7	£ 4,381.9	£ 8,836.6	-£ 9,097.5	-£ 260.9	£ -	-£ 260.9
Kent Public Services Network	Jeff Wallbank	£ -	£ 1,200.0	£ 1,200.0	-£ 1,200.0	£ -	£ -	£ -
Kent Connects	Carol Patrick	£ 121.1	-£ 45.3	£ 75.8	£ -	£ 75.8	£ -	£ 75.8
Operations	Peter Bole	£ 11,544.6	£ 4,191.4	£ 15,736.0	-£ 2,466.2	£ 13,269.8	-£ 57.1	£ 13,212.7
Commissioning	Jacky Scobell	£ 1,161.3	£ 4,919.7	£ 6,081.0	-£ 454.0	£ 5,627.0	£ -	£ 5,627.0
Information, Communication and Technology Divisional Budget	Peter Bole	£ 232.5	-£ 154.3	£ 78.2	£ -	£ 78.2	£ -	£ 78.2
Totals	Peter Bole	£17,514.2	£14,493.4	£32,007.6	£-13,217.7	£18,789.9	£-57.1	£ 18,732.8

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
352.4	352.4	

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	MITIGATION
Reduced service quality and potential interruption due to closure of Cantium House	Advance planning and management regarding location of the Service Desk to be completed in advance of building closure.
Loss of remote access during times of high demand (e.g. due to bad weather)	Increase remote access capacity through the introduction of thin client technology.
Expectations that ICT can provide 24 x 7 support as staff working increasingly flexible hours resulting in potentially poor PR	Raise awareness of service hours and consider option for extending them within the existing resource constraints.
Loss of availability of major line of business systems e.g. Swift, Careworks etc.	Build costed options for providing full DR and present to business units for decision.
Common risks across projects/programmes may not be recognised causing insufficient mitigation to be put in place.	Portfolio risk management for all ICT projects reported monthly to the ICT DivMT for decision on options for mitigation.
Loss of Cantium House and/or Oxford Road	Relocate staff, implement change moratorium and communicate with customers.
High staff absenteeism	Cancel annual leave; redeploy staff according to skills; advise staff to work from home or a local office if applicable and communicate with
Inability of third parties to deliver service	Invoke DR, where available.
Loss of major systems	Whilst service restoration is in progress, in event of telephony failure, use mobile phones. Loss of SupportWorks, fall back to manual records. Loss of email, use alternative communications.
Loss of confidential or sensitive data	Reasonable technical solutions put in place, accompanied by staff education since behaviours present the greatest vulnerability.
Loss of staff capability due to budget constraints with associated impact on major transformation projects	Management of staff communications and careful monitoring of resources and budgets so that increases in risk scores are identified early allowing action to be taken to address them.

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Service Desk	1 hour	
Data centres	8 hours	One Regional Data Centre remains operational at all times
Kent Public Service Network (KPSN) – wide area network	4 hours	Core is intrinsically resilient with alternative routing available, so the core minimum service level is 99.99%.
Telephony	4 hours	99.99%
HiPath – automated call distribution	4 hours	
File shares/SharePoint	8 hours	
KLZ	8 hours	

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
Percentage completion of Kent Manager Standard by eligible managers with two years on the programme	95%		N/A	100%	100%
Annual cost per FTE of ICT	£1,660	£1,634	£2,011*	£1,517	£1,455
Users supported per ICT engineer	75	71	56**	80	95

*NCC data for local government (typically lower than other industry sectors and central government) ** SOCITM data for local government Benchmarking exercises are undertaken on a 2 year cycle and are scheduled for 2013/14.

Table for PERFORMANCE indicators measurable monthly by financial year

PERFORMANCE INDICATOR - MONTHLY	Floor Performance Standard	2012/13 Outturn	Q1	Q2	Q3	Q4
Percentage of calls to ICT Help Desk resolved at the First point of Contact	65%	70%	70%	70%	70%	70%
Percentage satisfaction with the ICT help desk	90%	98%	95%	95%	95%	95%
KPSN (data & voice network) core availability	99%	99.98%	99.8%	99.8%	99.8%	99.8%
ICT Service availability (exc. Email and www.kent.gov.uk)	98%	99.3%	99%	99%	99%	99%
Email availability	98%	99.6%	99%	99%	99%	99%

More Service Desk performance information can be found here <http://knet/WorkingatKCC/ICT/Pages/PerformanceStats.aspx>

The last three KPIs were not in last year's business plan. They are deemed to be important since, as pressures continue to increase on demand for ICT service delivery there may be an impact on the quality of service. Last year's Oracle availability KPI is being dropped in favour of a more generic systems availability KPI – as this represents the measure most relevant to productivity of all KCC services.

As funding of ICT infrastructure is decreasing in real terms sustaining current level of service availability is considered a challenging target.

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
New Work Spaces (P&I and HR)	Building decommissioning and ICT provision to new/refurbished buildings. Property to provide advice on futures to inform project plans, in particular unified communications.	On going
Enterprise Resource Planning (ERP), including remote access solution (HR, F&P, BS)	Improve the cost effectiveness of HR through development of self-service, including schools. Provision of Oracle Business Intelligence (OBI) for improved budget and resource management together with pilot use for performance dashboards.	Mar 2014
e-invoicing (F&P)	Improved efficiencies through implementation of e-invoicing increasing automation.	May 2013
Headcount Reduction (HR) – One View	Starters/leavers process – impact on security. ICT needed to support more self-sufficiency and efficiency. (Subject to business case)	Dec 2013
Facilities Management Outsourcing (P&I)	Impact of transferring staff and systems as part of contract	Sept 2013
Property Asset Management System (P&I)	Procurement Board agreement to use of shared service provided by Hampshire CC, support in	

	changing business processes and data migration	
Enhance TCP process through improved system functionality (HR)	Improve the rating distribution profile to show greater differentiation.	Mar 2014 and beyond
Children's Services Recruitment and Retention (HR)	Support required for service improvement programme and in particular implementation and development of Protocol	May 2013
ICS Replacement, phase 1 (FSC, BS)	Part of the response to the Ofsted report and ensuing children's service improvement programme. Also supporting the work across agencies	May 2013 Mar 2014
Shared HR Services (HR)	Providing infrastructure/hosting arrangements in support of this business development.	
Customer Services Strategy (C&C)	Suitable infrastructure required coupled with the capability to develop digital by default solutions	Oct 2013
KPSN Re-procurement (FP)	Essential to replace Unisys contract which expires February 2015	Feb 2015
Workforce development (HR)	Making managers more self-sufficient in the management of change and performance. Adoption of unified communication through quarterly webinars. Helping HR to improve the resilience and ICT skills of the workforce.	Mar 2014
Increase productivity and profitability (G&L)	Increased automation to deliver this objective requires ICT support	Jun 2013

Adult Transformation Programme (FSC, P&I)	Property solutions required, but detail unknown. Will require close co-operation to deliver ICT requirements especially for multi-agency locations.	Mar 2014
Implementation of new Property Asset Management Systems (P&I)	Shared service as part of SE7 partnership working will be used to maximise rental income from Corporate Landlord properties and to inform the Property strategy. Decommissioning of Enterprise and Atrium should deliver savings and business efficiencies.	Sep 2013

Divisional Business Plan 2013-14

Directorate Name: Education, Learning and Skills
Division/Business Unit Name: Inclusion

EXECUTIVE SUMMARY:
Cabinet Portfolio: Mike Whiting
Responsible Corporate Director: Patrick Leeson
Responsible Director: Sue Rogers
Head of Service: Alex Gamby
Gross Expenditure: £23,279200
FTE: 409.8



SECTION A: ROLE/PURPOSE OF FUNCTION

The main purpose of the Inclusion Service is to improve outcomes for children and young people by promoting and supporting greater inclusion on a full time basis in high quality education provision. We do this by working as advocates for and champions of children and young people universally, but with a particular focus on those who may be vulnerable (short or long term or permanently) to not aspiring to, progressing towards and achieving their full potential. Integral to this is the identification and overcoming of barriers. This is all based on the premise that:

- All children and young people are entitled to have access to and remain included in full time, suitable education;
- Inclusion is everyone's business and responsibility;
- Partnership and collaborative working across and between all relevant agencies is crucial.

Particular functions and responsibilities within the Inclusion Service are:

- To ensure that every child and young person of statutory school age remains on roll at a school, academy or pupil referral unit;
- Statutory and (the development of) traded functions relating to pupil attendance, supporting schools, academies and pupil referral units to increase attendance and reduce persistent absence;
- A dedicated focus on issues relating to inclusion, particularly aiming ensure that as many children and young people of statutory school age are enabled and supported to attend education provision on a full time basis;
- The identification, tracking, placement and monitoring of Children Missing from (suitable) Education;
- The safeguarding of Children in Employment and Entertainment;
- Support for and the monitoring of education for children and young people registered for Elective Home Education;
- Aiming to ensure that all young people known to the Integrated Youth Offending Service meet their full potential;
- Through the Parent Partnership Service, offering support to families where a child/young person is going through the statementing process;
- The coordination of support for young parents;
- Supporting children and young people from minority ethnic groups, either individually or through working with early years providers and schools, including on a traded basis;

The Inclusion Service is committed to working in full partnership and collaboration with all relevant agencies and partners and will make this range of contributions (and others as required) to ensure the best possible outcomes for children and young people in Kent by:

- Working in a district based and district focused way, including senior managers within Inclusion taking an area (three district) lead on all Inclusion functions, bringing together Inclusion staff on an area basis in order to get more effective integration of services;
- Working as equal and integral partners with Kent Troubled Families and the Kent Integrated Adolescent Support Service.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

The Inclusion Service supports **KCC Bold Steps** as follows:

Helping the economy to grow

A thriving economy needs children and young people who aspire to and do become economically active. This starts with good attendance at school, facilitating learning opportunities that lead to good progress and achievement, hence opening up pathways for employment and/or training. The Inclusion Service universally supports this, but with a particular role in identifying and aiming to overcome barriers for those who may be vulnerable and disadvantaged. The Inclusion Service also helps the economy to grow by operating some of its services on a traded basis, offering these principally to Kent schools and academies.

Putting the citizen in control

Seeking the views and listening to the voice of children, young people and their families is essential to putting the citizen in control. At the heart of the responsibilities of the Inclusion Service is to work in partnership with children, young people and families in the development and delivery of the services that support them. Examples of this include:

- The community outreach work of the Minority Communities Achievement Service;
- Working with parents through the Parent Partnership Service;
- The parent and child orientated approach that characterises Portage;
- The provision of advice and support for particularly young (and often teenage) parents;
- Support for families (direct and indirect) to improve their child(ren)'s attendance at school;
- Support for parents in relation to school exclusions issues;
- Advice and support for parents who choose to educate their child(ren) at home.

Tackling disadvantage

Tackling disadvantage is fundamentally what the Inclusion Service is about. For the widest range of reasons, certain groups in the community start from a point of disadvantage. The Inclusion Service aims to ameliorate this disadvantage through the Bold Steps priority to "*ensure that all pupils to meet their full potential*" by:

- Aiming to raise aspirations;
- Keep children and young people in full time education provision;
- Provide support for learning and development, both directly and indirectly;
- Challenging discrimination as and when this presents itself.

Additionally, in the context of **Education, Learning and Skills Vision and Priorities for Improvement**, the Inclusion Service will "*promote a*

culture of inclusion, aiming to ensure that every child and young person is able to remain included in appropriate, high quality provision"

Within this, specific priorities are:

- That every child and young person will be on the roll of a school, academy or pupil referral unit;
- Improve children and young people's attendance by supporting the reduction of persistent absence;
- Reducing the numbers of permanent exclusions;
- Identifying, tracking and monitoring Children Missing Education;
- Supporting individual pupils and minority groups at risk of under achievement to aspire, progress and achieve to their full potential.

SECTION C: PRIORITIES, ACTIONS, PROGRAMMES, PROJECTS, MILESTONES, KEY OR SIGNIFICANT DECISIONS				
PRIORITY 1 Children and young people on roll		DESCRIPTION OF PRIORITY: Ensure that 100% of children and young people of statutory school age known to the local authority are on the roll of a school, academy or Pupil Referral Unit (PRU). (Excludes children and young people educated at home (EHE) and those between permanent exclusion and 6 day provision)		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Establish a system for ensuring that all children and young people are on the roll of a school, academy of PRU			
1.1	Scope and consult on a new system	Alex Gamby	April 2013	July 2013
1.2	Establish a system to ensure that all children and young people are and remain on roll	Alex Gamby	September 2013	March 2014
1.3	Monitor impact and review as required	Alex Gamby	January 2014	March 2014
2	Reduce the level of illegal off rolling			
2.1	Gather information on illegal off rolling activity	Rob Comber	May 2013	July 2013
2.2	Introduce systems and processes for tracking, monitoring and challenging	Rob Comber	September 2013	March 2014
3	Ensure that 60% of Children Missing Education (CME) are placed within 30 days			
KEY MILESTONES				DATE (month/year)
A	Robust proposals agreed by ELS SMT and Corporate Director for a new system to get and keep all children and young people on roll			May 2013
B	Introduce a new system to get and keep all children and young people on roll			September 2013
C	Introduce a new system to track illegal off rolling activity			September 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY? Not envisaged at this time			ARE THESE ALREADY IN THE FORWARD PLAN? N/A	

PRIORITY 2. Attendance		DESCRIPTION OF PRIORITY: Increase attendance to 95% in primary and secondary schools and reduce Persistent Absence (PA) to 2% in primary and 6% in secondary schools.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Support & enable <u>all</u> schools and PRUs in early identification of pupils on track to becoming PA and those already PA			
1.1	Introduce programme for three annual advisory visits to each schools and PRU	Lindy Whitfield	April 2013	March 2014
1.2	Produce and publish via E-Bulletin series of Specific Issues Guidance relating to legal responsibilities for attendance.	Lindy Whitfield	April 2013	December 2013
1.3	Review Rapid Response framework to provide intensive time limited support to all schools and PRUs where attendance identified as a concern	Lindy Whitfield	April 2013	March 2014
2	Establish mechanism for collating termly attendance data from special schools in addition to established annual data collection	Lindy Whitfield	April 2013	September 2013
3	Establish mechanism for collating termly attendance data from PRUs and Alternative Curriculum provision	Lindy Whitfield	April 2013	September 2013
4	Ensure safeguarding of children and young people in employment and entertainment	Lindy Whitfield	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Reviewed Rapid Response Framework in place and operational			May 2013
B	System for collecting attendance data from special schools and PRUs in place			September 2013
C	Published DfE Primary & secondary schools' overall absence and PA data highlights Kent impact against Bold Steps target of reducing Persistent Absence is Primary schools to 2% and 6% in Secondary schools			Autumn, Spring and Summer
D	Special Schools, PRU and AC PRU overall absence and PA data analysis			Autumn, Spring and Summer
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? N/A	
Not envisaged at this time				

PRIORITY 3: Inclusion		DESCRIPTION OF PRIORITY: Ensure that the maximum number of children and young people of statutory school age are enabled to attend education provision on a full time basis		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Introduce a Primary Inclusion Framework to support a reduction in fixed term and permanent exclusions in the primary phase			
1.1	Gather information about existing good practice in relation to collaborative inclusive practice in the primary phase	Louise Simpson	April 2013	April 2013
1.2	Facilitate discussions with primary head teachers about the most efficient and effective ways to achieve this	Alex Gamby/Louise Simpson	May 2013	June 2013
1.3	Introduce agreed way(s) of working	Alex Gamby/Louise Simpson	Sept 2013	March 2014
1.4	Monitor impact	Alex Gamby/Louise Simpson	January 2014	March 2014
2	Support the ongoing reduction in permanent exclusions			
2.1	Track and monitor 6 day provision for permanently excluded pupils	Louise Simpson	April 2013	March 2014
2.2	Embed the system to flag pupils who have had three fixed term exclusions, with the aim of preventing subsequent permanent exclusion by referring on as necessary	Louise Simpson	April 2013	March 2014
2.3	Develop a system to demonstrate impact of interventions that have prevented exclusion, then roll out accordingly	Louise Simpson	May 2013	March 2014
3	Improve the quality of data on fixed term exclusions, to inform interventions by local inclusion forums.			
4	Ensure appropriate full time education within schools, academies and PRUs			
4.1	Collect data and other information about the current use of part time time-tables	Louise Simpson	April 2013	June 2013
4.2	Make recommendations about under what circumstances a part time time-table is appropriate and for how long	Louise Simpson	September 2013	March 2014

4.3	Introduce a system for tracking and monitoring the use of part time time-tales	Louise Simpson	September 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	System established that will flag pupils who have had three fixed term exclusions			April 2013
B	System introduced to demonstrate impact of interventions that have prevented permanent exclusion			May 2013
C	Introduce the Primary Inclusion Framework			September 2013
D	Introduce recommendations about part time and reduced hours time-tabling			September 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY? Not envisaged at this time			ARE THESE ALREADY IN THE FORWARD PLAN? N/A	

PRIORITY 4. Improving outcomes for vulnerable groups		DESCRIPTION OF PRIORITY: Improve the attendance, progress and achievement particular groups of pupils who are vulnerable, including Young Offenders, Children in Need, Other Local Authority Children in Care and those from ethnic minority communities.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Develop and implement a plan to improve education related outcomes for <u>Young Offenders</u>, including their attendance, progress and achievement			
2.	Improve education related outcomes for <u>Children in Need (CiN)</u>			
2.1	Secure good information about CiN, including where they are on roll	Rob Comber	April 2013	May 2013 then ongoing
2.2	Identify an ELS lead officer for each CIN	Alex Gamby	April 2013	June 2013 then ongoing
2.3	Introduce a process and system to track and monitor the attendance, progress and achievement and any fixed term and/or permanent exclusion(s) of CiN	Rob Comber	September 2014	September 2013 then ongoing
3	Develop and implement a plan to support the improvement of education related outcomes for Other Local Authority Children in Care (OLA CiC)			
4	Improve Minority Community Achievement by introducing a revised and improved traded services package to schools			
5	Improve the attendance, progress and achievement of Gypsy Roma Traveller (GRT) pupils			
5.1	Improve the data set and other information about GRT pupils.	Gillie Heath	April 2013	March 2014
5.2	Work with School Improvement Advisors to ensure the GRT agenda is part of School Improvement Plans.	Heather Goodacre / Gillie Heath	April 2013	March 2014
6	Support the holistic development of very young children with special education needs			

6.1	Provide a Portage Home Visiting service for young children with additional needs and their families	Tracy Harvey	April 2013	Ongoing
6.2	Develop effective partnership working with Children's Centres.	Tracy Harvey	April 2013	September 2013
KEY MILESTONES				DATE (month/year)
A	Young Offenders Plan implemented			April 2013
B	Information about Children in Need in place and an ELS lead officer identified			April 2013
C	System for tracking information about CiN in place			September 2013
D	Information about Children in Care in place (inc identification of an ELS Lead Officer)			April 2013
E	GRT mid pilot report for the DfE			July 2013
F	Joint training and work with Children's Centres in Ashford, Shepway and Maidstone.			September 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY? Not envisaged at this time			ARE THESE ALREADY IN THE FORWARD PLAN? N/A	

PRIORITY 5. Elective Home Education (EHE)		DESCRIPTION OF PRIORITY: Ensure that children and young people registered as being educated at home receive a suitable education.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Review KCC's EHE policy and implement renewed guidance	Louise Simpson, Tim Fox	April 2013	September 2013
2	Provide advice and support to parents/carers who choose to educate their child(ren) at home.	Tim Fox	April 2013	March 2014
3	Ensure all EHE pupils wishing to return to school are supported in accessing a place	Tim Fox	April 2013	March 2014
4	Collate, analyse and report on 2012-2013 data	Louise Simpson	April 2013	September 2014
KEY MILESTONES				DATE (month/year)
A	EHE policy and revised guidance implemented			April 2013
B	2012/13 activity reported on			September 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY? Not envisaged at this time			ARE THESE ALREADY IN THE FORWARD PLAN? N/A	

PRIORITY 6: Tuition		DESCRIPTION OF PRIORITY: Ensure that where pupils are in receipt of tuition, this is in line with statutory requirements and agreed local strategy and plan		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Implement a strategy and plan for the provision of tuition to children and young people in Kent	Alex Gamby/Margot Clarkson Bennett	April 2013	March 2014
2	Maintain the data base holding information about children and young people on tuition	Rob Comber	April 2013	March 2014
3	Ensure that children and young people in receipt of tuition to receive the level required	Rob Comber/ Margot Clarkson Bennett	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Implementation of the agreed Tuition Strategy and Plan			April 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY? Not envisaged at this time			ARE THESE ALREADY IN THE FORWARD PLAN? N/A	

PRIORITY 7: Parents and Carers		DESCRIPTION OF PRIORITY: Provide information, advice and support to parents and carers in order to support the KCC aim to reduce the number of children and young people needing to be issued with a statement of special educational need.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Through the Parent Partnership Service (PPS), provide information, advice and support to <u>all</u> requesting parents within an appropriate time frame and meeting the PPS national standards	Kerry Miles	April 2013	March 2014
2	Review the PPS in order to inform recommendations and a decision about outsourcing	Alex Gamby/Heather Goodacre	April 2013	
3	Provide support for young parents through sign posting to relevant services	Lauraine Wood	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Core Offer for Young Parents agreed by the local authority and relevant agencies.			Sept 2013
B	Decision made about the outsourcing of the PPS			September 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY? YES			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Outsourcing of the PPS (if agreed), integral to which would be the need to enter into the Forward Plan at the appropriate time		NO	

SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)

Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Inclusion	Alex Gamby	£ 13,739.2	£ 9,540.0	£ 23,279.2	-£ 2,346.9	£ 20,932.3	-£ 18,706.4	£ 2,225.9

HUMAN RESOURCES

FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
409.8	409.8	

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION
In the context of a reduced workforce, compromised ability to meet statutory duties in relation to attendance	Review of the referral process and systems undertaken. Education Welfare Duty Officer system in place for urgent issues. Secondary schools and Pupil Referral Units have an allocated officer. Every school being offered a visit in terms 1,3 and 5
Level of trade for the Minority Communities Achievement Service may compromise the economic viability of the service	Full review of the service on offer has been carried out. Price per school has been reviewed to operate on a “full cost recovery” basis. Marketing package developed.
Level of permanent exclusions does not reduce at the rate required to meet the 2016 target of 40	In addition to monitoring the Service Level Agreements for the Specialist Teaching Service and Pupil Referral Units: <ul style="list-style-type: none"> • Introducing of Inclusion Protocol; • Introducing primary inclusion framework; System of monitoring of alerts to three fixed term exclusions, to inform earlier intervention to prevent permanent exclusion
Potential to not be able to offer support to the increasing number of children and young people being registered as Elective Home Education	Better understand the reasons for Elective Home Education and take remedial action where these might be inappropriate
Unable to monitor and safeguard children and young people due to the transition from Children Missing Education to Elective Home Education and disengagement by the parents of a child or young person who become Elective Home Education.	Ensure that KCC guidance is in line with DfE guidance and update local policy and processes accordingly. Risk to be raised with Corporate Director
Uncertain career stability and prospects, and the changing work environment may lead to a reduction in staff and engagement with business priorities	Ensure that staff are aware of the Bold Steps agenda and targets, and are also kept up to date with changes to Education, Learning and Skills priorities including Kent Integrated Adolescent Support Service and District based integrated working. Ensure that recruitment to vacancies is robust.
Lack of appropriate education provision impacts on percentage of permanently excluded pupils accessing 6 day provision	Ensure monitoring and tracking information feeds into forums providing provision

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Safeguarding CME / EHE	5 days	Identify action to be taken and refer as necessary
Permanent Exclusions - Ensuring 6th Day provision	3 days	Identify provision

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

NB Data sets in development and performance indicators (**where required**) to be confirmed in relation to:

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

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
Young offenders attendance in the last five days of their order	90%	75.8%	N/A	90%	90%	90%	90%

Table for PERFORMANCE indicators measurable on a termly basis by academic year

PERFORMANCE INDICATOR – TERMLY BY ACADEMIC YEAR	Floor Performance Standard	Aut 12 Outturn	Comparative Benchmark	Target – terms end dates			
				Spr 13	Sum 13	Aut 13	Spr 14
Percentage of children and young people on roll at a school, academy or PRU	100%	New indicator	N/A	100%	100%	100%	100%
Level of tuition being offered to children and young people in receipt of this	TBC	New indicator	N/A	TBC	TBC	TBC	
Permanently excluded pupils being placed within the statutory six day time frame	70%	71%	N/A	100%	100%	100%	100%

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	Target 2015/16
MCAS income generation	216k	216k	N/A	300k	325k	350k

Table for PERFORMANCE indicators measurable annually by academic year

NOTE – From 1st September 2011 the DfE reduced the threshold at which a pupil is defined as persistently absent from 20% to 15%

PERFORMANCE INDICATOR - ANNUALLY BY ACADEMIC YEAR	Floor Performance Standard	2011 Outturn	Comparative Benchmark	Target 2013/14	Target 2014/15	Target 2015/16
Attendance in primary schools	95%	95.1%	95.2% (DFE 2012)	95.5%	96%	96.5%
Attendance in secondary schools	93%	93.1%	93.3% (DFE 2012)	95%	95.5%	96%
Attendance in special school	89%	89.8%	90.5% (DFE 2012)	90%	92%	95%
Attendance in pupil referral units	90%	N/A	N/A	90%	92%	95%
Persistent Absence in primary schools	2%	3.8%	3.4% (DFE 2012)	2%	1.5%	1.4%
Persistent Absence in secondary schools	6%	9.2%	8.5% (DFE 2012)	6%	5%	4.8%
Persistent Absence in special schools	18%	18.6%	15.8% (DFE 2012)	18%	17.5%	17%
Reduce permanent exclusions to 50 by the end of 2014/15 and 40 by the end of 2015/16	150	211	N/A	150	50	40
Found (identified) Children Missing Education to be placed within 30 days	49%	49.2%	N/A	55%	60%	65%

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

ACTIVITY INDICATOR	2012/13 Outturn	Comparative Benchmark	Expected range for activity				
			Threshold	Q1	Q2	Q3	Q4
100% of Attendance referrals to be assessed and responded to within 10 days of receipt of the referral	100%	100% (locally recorded performance)	100%	100%	100%	100%	100%
462 Primary and Secondary, and 24 Special Kent schools (excluding Academies) to be offered a visit from the Attendance Team in terms 1, 3 and 5	N/A	new target	N/A	162	162	-	162
Families electing to home educate being offered a support visit within three months of registration	N/A	new target	N/A	100%	100%	100%	100%

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>Priority 1: Children and young people on roll</p> <p>Fair Access – Implement the IYFA protocol to ensure that all pupils without a school place receive a place within an appropriate time scale. Where appropriate direct schools to take pupils</p> <p>Police – Develop information sharing agreement to identify where Police are aware of children who are not in school</p>	<p>All children and young people known to the local authority on roll leading to improved progress and achievement</p> <p>Reduced Safeguarding risk</p>	September 2013
<p>Priority 2: Attendance</p> <p>Schools, Academies, and PRUs – Implement a range measures to improve attendance; First Day Calling, Parent Letters and Meetings, Home Visits, Rewards for improved and good attendance, Governor engagement and training, appointment of an attendance lead from the school senior leader team, share appropriate attendance information and make referrals to the Attendance service where necessary.</p> <p>Governance & Law – Courts administer issuing of Penalty Notices and Prosecutions for poor attendance at school. Provide support to schools and Attendance service for issuing penalty notices</p>	<p>Improved attendance and less persistent absence leading to improved progress and achievement</p> <p>Reduced Safeguarding risk</p>	March 2014
<p>Priority 3.1: Introduce a Primary Inclusion Framework to support a reduction in fixed term and permanent exclusions in the primary phase</p> <p>Fair Access – Ensure that all pupils without a school place will be placed within</p>	<p>A more inclusive education system for all young people</p> <p>Fewer permanent exclusions leading</p>	March 2014

<p>a relevant time frame through Casual Admissions and IYFA. Direct schools to take pupils where local arrangements have not agreed a school place, If there is trouble with engagement with the school Fair Access will refer to Area Education Officer.</p>	<p>to improved attendance, progress and achievement</p> <p>Reduced Safeguarding risk</p>	
<p>Priority 3.2: Support the ongoing reduction in permanent exclusions</p> <p>Governance and Law – administrate the process for appeals against permanent exclusions</p>	<p>A more inclusive education system for all young people</p> <p>Fewer permanent exclusions leading to improved attendance, progress and achievement</p> <p>Reduced Safeguarding risk</p>	<p>March 2014</p>
<p>Priority 3.3: Improve the quality of data on fixed term exclusions, to inform interventions by local inclusion forums.</p> <p>Inclusion Forums & KIASS partners - ensure that, by intervening earlier where a pupil has had three fixed term exclusions, permanent exclusions will be further reduced. Instigate CAF process and Team Around the Child and Team Around the Family if necessary.</p>	<p>A more inclusive education system for all young people</p> <p>Fewer permanent exclusions leading to improved attendance, progress and achievement</p> <p>Reduced Safeguarding risk</p>	<p>March 2014</p>
<p>Priority 3.4: Ensure appropriate full time education within schools</p> <p>Schools - to provide information about the use of part time time tables and also to commit to minimising their use. Minimise the use of inappropriate reduced hour timetables.</p>	<p>Less inappropriate use of part- time time-tables. Improved attendance and less persistent absence leading to improved progress and achievement</p> <p>Reduced Safeguarding risk</p>	<p>March 2014</p>
<p>Priority 4: Improving outcomes for vulnerable groups</p> <p>ELS Standards & School Improvement – Challenge schools where outcomes for vulnerable groups are not considered to be adequate.</p> <p>FSC – Provide social care support through the CAF process for vulnerable children and families to support holistic improvement in outcomes.</p> <p>Information Sharing Agreement developed and implemented as appropriate</p>	<p>Gaps in progress and achievement for vulnerable groups narrowed</p>	<p>March 2014</p>

<p>and necessary in accordance with the Kent and Medway ISA.</p> <p>Customers and Communities – Provide a package of support for young offenders to support educational achievements.</p> <p>EduKent – Provide the processes and procedures which support the delivery of support to schools on a traded basis. Provide Business advice, support and guidance</p> <p>Health – Provide health support through the CAF process for vulnerable children and families to support holistic improvement in outcomes. Information Sharing Agreement developed and implemented as appropriate and necessary in accordance with the Kent and Medway ISA.</p> <p>Schools, Academies and PRUs – Provide appropriate education to support the development of vulnerable young people. And where appropriate Instigate CAFs</p>		
<p>Priority 7: Parents and Carers</p> <p>Procurement – Provide advice and support for the outsourcing of Kent Parent Partnership Service including the management and content of the procurement process and tender application.</p>	<p>Added value to the current PPS through effective outsourcing</p>	<p>April 2014</p>

Divisional Business Plan 2013-14

Enterprise and Environment Planning and Environment

EXECUTIVE SUMMARY:
Cabinet Portfolio: Bryan Sweetland
Responsible Corporate Director: Mike Austerberry
Responsible Director: Paul Crick
Head(s) of Service: Ann Carruthers, Lis Dyson, Bill Forrester, Lillian Harrison, Nick Johannsen, Carolyn McKenzie, Tim Martin, Liz Milne, Sharon Thompson
Gross Expenditure: £6,819,200
FTE: 60.6 core funded and 30.3 externally funded/ funded by income



SECTION A: ROLE/PURPOSE OF FUNCTION

The role of the Planning and Environment Division is to stand up for Kent and its residents through influencing and implementing national and local planning policies, developing key strategic transport improvements, as set out in **Growth without Gridlock**, and delivering the **Kent Environment Strategy**.

Planning and Strategic Transport Delivery

- Creation of essential Strategic Infrastructure (such as Third Thames Crossing, A21 dualling, Thanet Parkway) and enhancements to the rail network and solutions to Operation Stack and lorry parking.
- Strategic influencing, formulation and implementation of planning and transport policy, planning for minerals and waste to 2030 through the creation of the statutory Minerals and Waste Local Plan, ensuring provision and delivery of KCC policy and services through local plans, major applications and the Community Infrastructure Levy (CIL), the Duty to Co-operate and joint work with local planning authorities.
- Planning application service for the County Council, including determining planning applications for minerals and waste developments in the County and for Kent County Council's own developments (such as schools, care facilities, country parks, etc), along with pre-application advice, monitoring and planning enforcement.

Environment

- Delivery and management of action to deliver the Kent Environment Strategy – including developing the green economy, promoting public sector resource efficiency and energy efficiency and a Green Deal for Kent residents and businesses
- Delivery of KCC's Environment Policy, including reduction of carbon and management of risks of climate change
- Statutory strategic lead on flood risk management in Kent and working with the Environment Agency to implement the Sandwich Flood Management Scheme
- Provision of statutory expert ecological, landscape and historic environment planning advice to KCC, Medway Council, districts and others, generating income from this advice, and enhancement of the benefits and services resulting from a healthy natural environment through the coordination of Kent Local Nature Partnership and other collaborative initiatives
- Working with partners to help meet the statutory requirements for and achieve the conservation and enhancement of the Kent Downs AONB, including preparation and revision of the AONB Management Plan

Gypsy and Traveller Unit

- Managing 10 local authority Traveller sites in Kent, development of new site provision, managing unauthorised encampments on land owned or controlled by KCC and promoting the equality and diversity of Gypsy and Traveller communities in Kent.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

Whilst a key focus for Planning and Environment (P&E) is the important strategic influencing function and delivering Growth without Gridlock and the Kent Environment Strategy, we make a significant contribution across all the 16 Bold Steps for Kent, in particular to support economic growth and protecting vulnerable people and places. Here are some of the key ways in which we are contributing to KCC's objectives.

HELP THE ECONOMY GROW:

- Third lower Thames crossing: influencing the Department for Transport (DfT) to implement additional crossing capacity at the earliest possible opportunity
- Securing solutions to Operation Stack and lorry parking
- Pressing for a Public Inquiry for the A21 dualling scheme at the earliest opportunity and accelerate scheme delivery
- Advocating a greater role for Manston Airport and develop a Thanet Parkway station linked to High Speed 1 and a reduction in rail journey times.
- Working with Government, the South East Local Enterprise Partnership and businesses to secure delivery of key infrastructure
- Submitting our Minerals and Waste Local Plan Core Strategy for Public Examination.
- Encouraging the creation of green jobs and enabling businesses to remain competitive through cutting costs and adapting to climate change
- Working with the Kent Local Nature Partnership to deliver environmental, social and economic benefits to the county.

PUT THE CITIZEN IN CONTROL:

- Coastal Communities 2150 project: working with coastal communities at most risk from coastal flooding and rising sea levels, equipping them to assess their own risks and set their own priorities for action
- Using our Severe Weather Impacts Monitoring System as a support tool for businesses to support risk management and business continuity.
- Kent Local Flood Risk Management Strategy: identifying who is responsible for flood risk management and helping citizens understand how they can protect themselves and tackle flooding issues in their communities
- Putting communities at the heart of planning decisions including potentially involving them in pre-application discussions
- Commenting on proposals in Neighbourhood Plans and considering the implications for KCC services
- Working with local communities to improve their skills to help them understand and manage their heritage, for example through our Shorne Hub Community Archaeology Project and through our Portable Antiquities Scheme self-recording initiative

TACKLE DISADVANTAGE:

- Helping to tackle disadvantage amongst the Gypsy and Traveller communities, continuing our planning of new sites and looking at how the changes in the benefit system might affect them.
- Engaging with residents to offer them energy efficiency advice and equipment to reduce their energy consumption and costs.
- Targeting flood risk management in disadvantaged areas.

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

The targets, activity and projects set out in the following tables will be monitored at the mid-year and end of year as part of the formal reporting of progress by the Directorate to the Environment, Highways and Waste Cabinet Committee.

All programmes and projects are assessed for level of risk, and medium and high risk projects are recorded on the E&E Directorate project risk register. This register gives details of the equality impact assessments undertaken where appropriate and the Directorate Management Team examines the list monthly, requesting updates from project managers on progress and risks.

The Divisional Director is authorised to negotiate, settle the terms of and deliver core services for P&E as outlined in this plan and the priorities, projects and actions set out below:-

PRIORITY 1: Delivering Growth without Gridlock		DESCRIPTION OF PRIORITY: Projects to deliver Kent's 20 year sustainable transport strategy		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Funding for transport infrastructure	Ann Carruthers	Apr 2013	Mar 2014
1.1	Investigate new potential funding sources for transport infrastructure and continue to press Government for hypothecation of HGV road user charging income to improve Kent's infrastructure	Ann Carruthers	Apr 2013	Dec 2013
1.2	Play key role in shadow year of Local Transport Body to ensure Kent transport priorities secure funding	Ann Carruthers	Apr 2013	Mar 2014
2	Third Thames Crossing	Paul Crick	Apr 2013	Mar 2014
2.1	Use economic and environmental studies as basis of KCC response to DfT consultation on Third Thames Crossing	Paul Crick	Apr 2013	Aug 2013
2.2	Continue to engage with private sector investors to establish project does not require public sector funding	Paul Crick	Apr 2013	Dec 2013
3	Operation Stack/Lorry Parking	Ann Carruthers	Apr 2013	Mar 2014
3.1	Identify low cost solution for Operation Stack and progress through planning process	Ann Carruthers	Apr 2013	Mar 2014
3.2	Identify deliverable overnight lorry parking sites across the county and engage with private sector to bring these forward	Ann Carruthers	Apr 2013	Oct 2013
4	A21 Dualling	Paul Crick	Apr 2013	Mar 2014

4.1	Continue to press Government to complete the statutory processes at the earliest opportunity and advocate for KCC to deliver scheme	Paul Crick	Apr 2013	Mar 2014
5	Transport improvements for East Kent including Thanet Parkway	Ann Carruthers	Apr 2013	Mar 2017
5.1	Work with Network Rail to ensure early delivery of Ashford to Canterbury rail journey time improvements	Ann Carruthers	Apr 2013	Dec 2013
5.2	Work with Network Rail to ensure funding for Canterbury to Ramsgate rail journey time improvements is secured early in control period 5 (2014-2019)	Ann Carruthers	Apr 2013	Dec 2013
5.3	Progress Thanet Parkway station through Network Rail's GRIP process to achieve delivery by 2016-17	Ann Carruthers	Apr 2013	Mar 2017
6	Rail Action Plan	Ann Carruthers	Apr 2013	Mar 2014
6.1	Continue to use Rail Action Plan to ensure successful franchise incorporates all KCC's requirements for service improvements	Ann Carruthers	Apr 2013	Mar 2014
7	Aviation Strategy	Ann Carruthers	Apr 2013	Dec 2013
7.1	Finalise Bold Steps for Aviation in view of responses received and to fully reflect KCC's position on the UK capacity debate	Ann Carruthers	Apr 2013	Jun 2013
7.2	Prepare evidence and submit to Davies Commission in line with Bold Steps for Aviation	Ann Carruthers	Apr 2013	Dec 2013
KEY MILESTONES				DATE (month/year)
A	Submit KCC infrastructure priorities to Local Transport Body			Apr 2013
B	Submit KCC response to DfT's Third Thames Crossing consultation			Aug 2013
C	Planning application submitted for agreed low cost solution to Operation Stack			Mar 2014
D	Funding package for Canterbury to Ramsgate line speed improvements secured			Mar 2014
E	Evidence to Davies Commission on Aviation submitted			Dec 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	KCC's position on Third Thames Crossing (see B above)		No	
2	Preferred low-cost option for Operation Stack		No	
3	Decision to pursue identified overnight lorry parking site		No	
4	Decision on finalised Bold Steps for Aviation reflecting KCC's position on aviation growth		No	

PRIORITY 2: Delivering Kent Environment Strategy (Themes 1 and 2)		DESCRIPTION OF PRIORITY: Co-ordination of the delivery of the Kent Environment Strategy and delivery of projects to deliver themes 1 and 2 of the Strategy		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Strategic co-ordination of the delivery of the Kent Environment Strategy	Carolyn McKenzie	Apr 2013	Mar 2014
1.1	Bi-annual and annual monitoring of the KES delivery plan and Climate Local Kent targets	Carolyn McKenzie	Apr 2013	Mar 2014
2	Support the development of the green economy	Carolyn McKenzie	Apr 2013	Mar 2015
2.1	Deliver actions through FUSION programme (including a Green Business Conference) to support the development of new sustainable business models in Kent and the expansion of the low carbon, environmental technologies sector through developing effective policies/strategies and targeted business support packages.	Carolyn McKenzie	Apr 2013	Mar 2014
2.2	Continue to deliver the STEM accreditation scheme for small and medium sized enterprises (SMEs)	Carolyn McKenzie	Apr 2013	Mar 2014
3	Public Sector resource efficiency	Carolyn McKenzie	Apr 2012	Mar 2015
3.1	Facilitate the delivery of targeted boiler replacement programme (mainly schools) with either gas or biomass	Carolyn McKenzie	Apr 2012	Mar 2015
3.2	Delivery of energy efficiency projects across the KCC estate and secure external funding for future projects	Carolyn McKenzie	Apr 2013	Mar 2014
3.3	Review of KCC's fleet vehicles to look at potential for use of alternative fuels	Carolyn McKenzie	Feb 2013	Aug 2013
4	Energy efficiency for residents and a Green Deal for Kent	Carolyn McKenzie	Jan 2013	Mar 2014
4.1	Delivery of large scale retrofit activity across Kent through a Framework Agreement for Kent and Medway	Carolyn McKenzie	Jan 2013	Mar 2014
4.2	Supporting SMEs in preparing for and taking action on Green Deal	Carolyn McKenzie	Apr 2013	Mar 2014
4.3	Co-ordination of Kent and Medway Green Deal partnership	Carolyn McKenzie	Apr 2013	Mar 2014

4.4	Identifying and applying for further funding for retrofitting activity	Carolyn McKenzie	Apr 2013	Mar 2014
4.5	Delivery of Kent Renewable Energy action plan	Carolyn McKenzie/Neil Hilkene	Apr 2013	Mar 2014
5	Rising to the challenge of climate change	Carolyn McKenzie	Jan 2013	Mar 2014
5.1	Full review and update of Kent's Adaptation action plan	Carolyn McKenzie	Jan 2013	Sept 2013
5.2	Co-ordination and national roll-out of the Severe Weather Impacts Monitoring System (SWIMS) including assessing its viability for businesses of all sizes and types	Carolyn McKenzie	Jan 2013	Mar 2014
5.3	Supporting priority communities in adaptation activities through the CC2150 and Sustainable Sheppey programmes	Carolyn McKenzie	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Deliver a Green Business Conference to raise business awareness of opportunities for green jobs and technology			Sept 2013
B	Launch of FUSION services (Low Carbon Kent)			Apr 2013
C	Start of biomass boiler pilot with 7 buildings (5 schools and 2 non-school KCC buildings)			Summer 2013
D	Launch of pilot phase of Kent and Medway Green Deal retrofit project			Apr 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY? NONE			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	

PRIORITY 3: Minerals and Waste Local Plan		DESCRIPTION OF PRIORITY: Preparation and submission of the statutory Minerals and Waste Local Plan		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Draft Plan consultation	Lillian Harrison	Apr 2012	Jul 2013
1.1	Complete updating the evidence base to support the plan	Lillian Harrison	Apr 2012	Jun 2013
1.2	Consult on the draft Minerals and Waste Plan for 6 weeks (statutory period)	Lillian Harrison	Jun 2013	July 2013
2	Submission to Secretary of State	Lillian Harrison	Jul 2013	Oct 2013
2.1	Prepare consultation commentary report summarising comments	Lillian Harrison	Jul 2013	Sept 2013
2.2	Submit plan, commentary report and evidence base to Secretary of state	Lillian Harrison	Oct 2013	Oct 2013
3	Strategic Environmental Assessment	Lillian Harrison	Apr 2013	Sept 2013
3.1	Commission reports considering sustainability appraisals and habitat regulation assessment of the draft plan	Lillian Harrison	Apr 2013	Sept 2013
KEY MILESTONES				DATE (month/year)
A	Submit Plan and associated evidence base to Secretary of State			Oct 2013
B	Pre-submission Hearing meeting (estimated date)			Dec 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Consider draft of Minerals and Waste Plan (EHW Cabinet Committee 23 April 2013 and Full Council on 23 May 2013)		Yes	

PRIORITY 4: Flood Risk Management		DESCRIPTION OF PRIORITY: KCC's statutory role in leading Kent's preparations and response to increased flooding		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Strategic flood risk management	Elizabeth Milne	Apr 2013	Mar 2015
1.1	Publish Kent Local Flood Risk Management Strategy	Elizabeth Milne	Apr 2013	May 2013
1.2	Delivery of Surface Water Management Plans for Deal Town, Folkestone, Dartford, Margate and Ramsgate	Elizabeth Milne	Apr 2013	May 2014
1.3	Develop an integrated drainage asset management strategy	Elizabeth Milne	Jun 2013	Jun 2014
1.4	Establish and maintain a register of structures and features and a record of flood incidents	Elizabeth Milne	Apr 2013	Mar 2014
1.5	Publish progress against Kent Local Flood Risk Management Strategy actions	Elizabeth Milne	Apr 2014	Apr 2014
2	Implementation of Sustainable Drainage Systems (SUDS) duties	Elizabeth Milne	Jan 2013	Mar 2014
2.1	Pilot revision to highways adoption regime to include sustainable drainage systems	Elizabeth Milne	Apr 2013	Mar 2014
2.2	Develop SUDS standards guidance	Elizabeth Milne	Apr 2013	Mar 2014
2.3	Develop guidance on masterplanning for sustainable drainage and roll out to districts with training	Elizabeth Milne	Jan 2013	Sept 2013 (training ongoing post Sept 2013)
2.4	Establish processes and resources for commencement of SUDS Approving Body role and adoption/ maintenance of SUDS	Elizabeth Milne	Apr 2013	April 2014
3	Sandwich Town Tidal Defence Scheme	Elizabeth Milne	Jan 13	Mar 2014
3.1	Flood defence works at right bank upstream (Reach 2) and downstream left bank (Reach 15)	Elizabeth Milne	Jan 2013	May 2013
3.2	Flood defence works at Sandwich Industrial Estate (Reach 14) and downstream right bank spillway and flood storage area (Reaches 8-11)	Elizabeth Milne	Apr 2013	Nov 2013
3.3	Flood defence works at Gazen Salts (Reach 3), right bank Sandwich Town (Reach 4) and Town Quay (Reach 5)	Elizabeth Milne	Aug 2013	Mar 2014

3.4	Flood defence works at Discover Park (Reach 16)	Elizabeth Milne	Nov 2013	Dec 2014
3.5	Collaboration with Environment Agency and Pfizer to promote scheme and benefits it brings to Sandwich and East Kent residents and economy	Elizabeth Milne	Apr 2013	Mar 2014
KEY MILESTONES				DATE (month/year)
A	Adoption and publication of Kent Local Flood Risk Management Strategy			May 2013
B	Publication of guidance on masterplanning for sustainable drainage			Sept 2013
C	Completion of works for Sandwich Town Tidal Defence Scheme at Reaches 2-5, 8-11, 14 and 15			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Adoption of Local Flood Risk Management Strategy		Yes	
2	Approval of procedures and processes required for SUDS Approving Body		No	

PRIORITY 5: Development Policy Planning		DESCRIPTION OF PRIORITY: Represent KCC's interests and respond to consultations on local development frameworks and strategic developments		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Ensure that District council local plans are affordable and consistent with KCC corporate objectives	Paul Crick	Apr 2013	Mar 2014
1.1	Co-ordinate KCC response to local plan consultations, report to Cabinet Committee, and prepare evidence for Examinations	Tim Martin	Apr 2013	Mar 2014
1.2	Co-ordinate KCC's response to consultations on Community Infrastructure Levy (CIL) charging schedules, and engage with Districts to reduce funding gaps and secure funds for KCC services.	Tim Martin	Apr 2013	Mar 2014
1.3	Lead the CIL Working Group and Local Plan Network in support of KCC's preparations for CIL	Paul Crick	Apr 2013	Mar 2014
2	Promote KCC's policy and objectives through the planning process	Tim Martin	Apr 2013	Mar 2014
2.1	Fulfil the statutory 'duty to co-operate' with local planning authorities in planning for land use, the environment, transport, and services	Tim Martin	Apr 2013	Mar 2014
2.2	Respond to consultations on national planning policy	Tim Martin	Apr 2013	Mar 2014
3	Responding to major consultations	Tim Martin	Apr 2013	Mar 2014
3.1	Respond to planning applications for large scale development, and represent KCC at inquiries and hearings	Tim Martin	Apr 2013	Mar 2014
KEY MILESTONES				DATE (month/year)
A	Deadline for adoption of charging schedules			Apr 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	All local plan Core Strategies and some major development proposals are included in the Forward Plan		Yes	

PRIORITY 6: Planning Applications		DESCRIPTION OF PRIORITY: Enable the delivery of sustainable development and communities through sound planning decisions		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Deliver the County Council's statutory development management service for minerals, waste and County Council development	Sharon Thompson	Apr 2013	Mar 2014
1.1	Delivering an effective pre-application advice service	Sharon Thompson	Apr 2013	Mar 2014
1.2	Processing of planning applications in accord with legal requirements	Sharon Thompson	Apr 2013	Mar 2014
1.3	Delivering an effective monitoring and enforcement service	Sharon Thompson	Apr 2013	Mar 2014
2	Meet the Requirements of the Council's Planning Applications and Regulation Committees, including induction and ongoing training needs	Sharon Thompson	Apr 2013	Mar 2014
KEY MILESTONES				DATE (month/year)
A	Induction arrangements for Planning Application and Regulation Committees completed			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY? NONE			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	

PRIORITY 7: Delivering Kent Environment Strategy Theme 3		DESCRIPTION OF PRIORITY: Valuing our natural, historic and living environment		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Utilise the full social and economic potential of a high quality natural and historic environment in Kent	Elizabeth Milne & Lis Dyson	Apr 2013	Mar 2014
1.1	Establishment and publication of targets and action plan for Kent Local Nature Partnership	Elizabeth Milne	Jan 2013	Jun 2013
1.2	Take forward recommendations of feasibility study of potential for commercial flour production at KCC's historic windmills	Allan Cox	Apr 2013	Mar 2014
1.3	Take forward income generation strategy for Heritage conservation team activities	Lis Dyson	Apr 2013	Mar 2014
2	Conserve and enhance the quality of Kent's natural and heritage capital	Elizabeth Milne & Lis Dyson	Apr 2013	Mar 2014
2.1	Secure funding for development of ecological network pilot project	Elizabeth Milne	Jun 2013	Dec 2013
2.2	Manage the Kent Historic Environment Record and provide heritage advice on development management to KCC, Medway Council, district councils and others. Work with partners to implement the heritage aspects of the National Planning Policy Framework	Lis Dyson	Apr 2013	Mar 2014
2.3	Work with local communities to develop skills to improve knowledge and management of the historic environment	Lis Dyson	Apr 2013	Mar 2014
3	Archaeological Resource Centre	Lis Dyson	Apr 2013	Mar 2014
3.1	Work with partners in Kent to secure a long term sustainable future for Kent's archaeological archives	Lis Dyson	Apr 2013	Mar 2014
4	Statutory review of the Kent Downs Area of Outstanding Natural Beauty Management Plan, and delivery of agreed action plan for current Management Plan	Nick Johannsen	Apr 2012	Apr 2014
4.1	Completion of the consultation and engagement phase of the plan	Nick Johannsen	Apr 2013	Oct 2013
4.2	Confirmation and adoption of the plan by all 12 local authorities in the Kent Downs AONB area	Nick Johannsen	Nov 2013	Jan 2014

4.3	Delivery of key priorities identified in the current Management Plan action plan	Nick Johannsen	Apr 2013	Mar 2014
KEY MILESTONES				DATE (month/year)
A	Establishment and publication of targets and action plan for Kent Local Nature Partnership			June 2013
B	Agree preferred option for Kent Archaeological Resource Centre			May 2013
C	Adoption of the Kent Downs AONB revised Management Plan completed			Jan 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	KCC's adoption of the Kent Downs AONB revised Management Plan			No

PRIORITY 8: Gypsy and Traveller unit		DESCRIPTION OF PRIORITY: Management and development of the local authority gypsy and traveller sites in Kent		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Completing development of the Coldharbour site	Bill Forrester	May 2012	Jun 2013
1.1	Completion of works on site to create new pitches	Bill Forrester	May 2012	Jun 2013
1.2	Allocation of new pitches on site	Sally Jeffery	Mar 2013	Apr 2013
2	New site developments	Bill Forrester	Apr 2013	Mar 2014
2.1	Assisting with the development of a new site for Maidstone Borough Council	Bill Forrester	Apr 2013	Mar 2014
2.2	Working with Swale Borough Council to develop a new site in their area	Bill Forrester	Apr 2013	Mar 2014
3	Direct billing for sites	Sally Jeffery	Sep 2012	Jun 2013
3.1	Pursue best option for direct billing of electricity and water for site residents	Sally Jeffery	Sep 2012	Mar 2014
4	Management of Gypsy and Traveller sites in Kent	Bill Forrester	Apr 2013	Mar 2014
4.1	Increase in site fees payable by residents, percentage increase limited to Retail Prices Index	Bill Forrester	Jan 2014	April 2014
4.2	Managing the level of void and vacant pitches to maximise occupancy levels of sites	Sally Jeffery	Apr 2013	Mar 2014
4.3	Ensure repairs, maintenance and improvements are carried out at sites	Sally Jeffery	Apr 2013	Mar 2014
4.4	Continue to improve customer experience at and around sites	Sally Jeffery	Apr 2013	Mar 2014
KEY MILESTONES				DATE (month/year)
A	Coldharbour site works completion			Jun 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY? NONE			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	

SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Planning Policy, Minerals & Waste Planning	Tim Martin/ Lillian Harrison	£ 419.7	£ 174.4	£ 594.1	£ -	£ 594.1	£ -	£ 594.1
Gypsy & Traveller Unit	Bill Forrester	£ 261.9	£ 486.1	£ 748.0	-£ 430.0	£ 318.0	£ -	£ 318.0
Heritage Conservation	Lis Dyson	£ 344.8	£ 71.6	£ 416.4	-£ 204.0	£ 212.4	-£ 26.0	£ 186.4
Kent Downs AONB	Nick Johannsen	£ 427.5	£ 76.9	£ 504.4	-£ 223.0	£ 281.4	-£ 258.0	£ 23.4
Flood Risk & Natural Environment	Liz Milne	£ 505.0	£ 727.0	£ 1,232.0	-£ 78.0	£ 1,154.0	-£ 148.0	£ 1,006.0
Planning Applications	Sharon Thompson	£ 885.1	£ 194.8	£ 1,079.9	-£ 600.0	£ 479.9	£ -	£ 479.9
Sustainability & Climate Change	Carolyn McKenzie	£ 624.8	£ 642.6	£ 1,267.4	-£ 370.0	£ 897.4	-£ 219.0	£ 678.4
Transport Planning	Ann Caruthers	£ 212.2	£ 586.6	£ 798.8	£ -	£ 798.8	£ -	£ 798.8
Planning and Environment Divisional Budgets	Paul Crick	£ 165.6	£ 12.6	£ 178.2	£ -	£ 178.2	£ -	£ 178.2
Total	Paul Crick	£ 3,846.6	£ 2,972.6	£ 6,819.2	-£ 1,905.0	£ 4,914.2	-£ 651.0	£ 4,263.2

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
90.9	85.9	End of European funded ARCH project (4 staff) and 1 retiring

Through the annual appraisal process and monthly 1-2-1s all P&E staff and their managers are expected to take ownership for their ongoing development. During 2012 the Enterprise and Environment Directorate management team set some targets for the development of its workforce and in 2013-14 we will be continuing to focus on identifying gaps in skills and putting plans in place to develop those skills in our teams. We will also be looking at career development for our staff – a number of factors have contributed to a more static workforce with fewer staff leaving to take up opportunities elsewhere, including the general economic situation and the reduction of opportunities in partner organisations, plus flatter structures in KCC. This means that we need to think of innovative and effective ways to give staff wider experience in their existing posts, to enable them to develop. For example, staff with no management responsibilities in their current post are given opportunities to manage volunteers or apprentices to help them develop management skills.

Other key learning and development activities during the year will be identified as part of the annual target setting process once this business plan has been agreed.

All staff at grade KR9 and above who manage people, budgets or projects are required to undertake the Kent Manager and all eligible staff in the Division are working towards achieving accreditation and then full certification.

SECTION E: RISK & BUSINESS CONTINUITY

The following are the key risks from the full risk plan for the Division which is reviewed and updated every year:

RISKS	
RISKS	MITIGATION
Delivering the budget particularly maintaining the level of income required (link to Corporate Risk Register - CRR 10)	<ul style="list-style-type: none"> • Monitoring of fees through budget process • Intelligence work through pre-application liaison to gauge possible income levels • Monthly rigorous monitoring through new Finance system
Failure to deliver some key divisional projects (including lack of funding to develop transport improvements) (link to CRR 3)	<ul style="list-style-type: none"> • Medium and high risk projects on E&E Project Register and monitored by E&E Directorate Management Team • Rigorous project management including project management plans and risk plans for each project • Regular discussion of progress at 1:1s and in Divisional Management Team meetings
H&S issues - lone working staff in all the services encounter hazards in varied workplaces; public and residents on the 150 Gypsy and Traveller pitches managed by our staff.	<ul style="list-style-type: none"> • Lone working system operated by contact centre for staff. • Staff to follow H&S legislation and guidance. • Regular reporting of accident data and Health and Safety updates to senior managers. • Regular risk assessments of sites and hazards. • Undertaking regular tests for hazards such as legionella and tree surveys at G&T sites • Regular review and revision of the H&S procedures and risk assessments • Regular meeting of divisional H&S representatives to examine data and issues
Inadequate KCC evidence at major planning inquiries or examinations (leading to loss of good reputation and unconsidered decisions) (link to CRR3)	<ul style="list-style-type: none"> • Providing expert KCC witnesses at inquiries or examinations • Communicating KCC's views at early and crucial stages of the planning process • Liaising with key agencies • Maintaining capacity to fund inquiries as they occur
Ash dieback (new risk identified which should be included in the Corporate Register but links to CRR4)	<ul style="list-style-type: none"> • Advice to KCC's Emergency Planning Team • Observing protocols and advice for working in and visiting woodlands; • Delivering actions in KCC's action plan for Ash dieback.

BUSINESS CONTINUITY		
The Division has undertaken full Business Impact Assessments of all its activities and these form part of the business continuity plan for the division which sets out all the services, the business criticality rating, and recovery requirements. The following core services are considered to have the highest business criticality rating of 0-24 hours of Maximum Period of Tolerable Disruption (MPTD):		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Planning Applications – monitor compliance & deliver planning enforcement	0-24 hours	1 x Site Compliance officer or Principal Planning Officer
Planning Applications – responding to planning appeal process within statutory timescales	0-24 hours	1 x Head of Service 1 x Principal Planning Officer 1 x Case Officer (Planning Officer or Senior Planning Officer)
Gypsy and Traveller – H&S issues	0-24 hours	2 x site managers to attend sites to deal with H&S and other issues
Windmills – H&S issues	0-24 hours	1 x Conservation Architect to attend sites to deal with and advise on H&S issues
Business support – point of contact for division and director	0-12 hours	1 x Business Support officer to act as point of contact and support senior managers in the Division
Provide specialist advice on oil pollution and natural disasters to emergency specialist recovery teams	0-12 hours	1 oil pollution specialist (Coastal Officer with Head of Service as back up)

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn ¹	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
% reduction in carbon emissions from business travel across KCC	-2.0%	tba	local indicator	-2.6%	-2.6%	-2.6%	-2.6%
Work with local companies to help them cut their energy, waste and water bills (no. of new businesses per quarter)	45	New	local indicator	50	50	50	100
Retrofitting of households in Kent through the Kent and Medway Green Deal partnership (no. of new households per quarter)	225	New	local indicator	250	250	250	250
% of requests for ecological and landscape advice responded to deadline	90%	tba	local indicator	95%	95%	95%	95%
No of private sector organisations engaged in Local Nature Partnership work (cumulative)	4	tba	local indicator	5	6	6	7
Responding to requests for archaeological, historic buildings and historic landscape planning advice to time and appropriate professional standard	80%	tba	local indicator	85%	85%	85%	85%
% of Historic Environment Record searches completed within 7 working days	80%	tba	local indicator	85%	85%	85%	85%

PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/13 Outturn ²	Comparative Benchmark	Target 2013/14	Target 2014/15
% reduction in carbon emissions from KCC operations (buildings, street lighting, fleet vehicles and business travel)	-2.0%	tba	local indicator	-2.6%	-2.6%

¹ 2012/13 out-turn figures not available until May/June 2013

² 2012/13 out-turn figures not available until July 2013

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
Priority 1	Governance and Law: legal and decision making support Finance and Procurement: for funding advice Property: site searches for Op Stack and lorry parking Communications and Customer Engagement: press office Highways and Transportation: transport infrastructure priorities	Apr 13 – Mar 14
Priority 2 all actions Priority 2: Action 2 FUSION programme and Action 4 Renewable Energy action plan Priority 2: Action 3 Public Sector Resource efficiency Priority 2: Action 5 Climate Change actions	Finance and Procurement: general finance support, specifically external funding support Governance and Law: legal and decision making support Business Strategy: Economic Development Property, Highways Street lighting team, all parts of KCC: for ISO14001 ICT and Communications: for website maintenance	Apr 13 – Mar 14
Priority 3 Minerals and Waste Local Plan	Governance and Law: legal and decision making support Other parts of P&E – Planning Applications, Strategic Transport, Planning Policy, Biodiversity, etc: comments and assessments	Apr 2013- Mar 14
Priority 4 Flood Risk Management	Governance and Law: legal and decision making support Procurement: tendering for works (studies and surveys) Property: structural/engineering advice for Sandwich scheme; sustainable drainage on estate Highways and Transportation: partnership working on drainage issues Communications & community engagement: press office, leaflet design, etc Human resources: recruitment ICT: website support, design of electronics system Contact Centre: enquiries from the public on flooding Emergency Planning: liaison with and advice to EP on extreme weather and flood risk	Apr 13 – Mar 14
Priority 5 Development Policy Planning	Governance and Law: decision making and legal advice BSS: in developing KCC's approach to CIL All other KCC directorates: contributions to KCC's responses to local plan and development consultations	Apr 13 – Mar 14

Priority 6 Planning Applications	<p>Governance and Law: legal advice, and support for Committees</p> <p>Highways & Transportation: Highways advice on planning applications</p> <p>Public Rights of Way: specialist PROW advice</p> <p>Waste Management: consultation on waste facilities</p> <p>All parts of Planning and Environment: specialist advice on planning applications</p>	Apr 13 – Mar 14
Priority 7 Theme 3 Kent Environment Strategy	<p>Governance and Law: legal advice</p> <p>Property: land ownership advice</p> <p>Communications: new information for the website</p> <p>Joint working with Highways & Transportation</p> <p>Health & Wellbeing: in support of KES Theme Three and Local Nature Partnership</p> <p>EU finance team: making returns and claims</p> <p>European Policy Team: seeking new funding opportunities and influencing funding programmes</p>	Apr 13 – Mar 14
Priority 8 Gypsy and Traveller unit	<p>Finance and Procurement: contracts</p> <p>Property: searches for new sites, maintenance advice</p> <p>Governance and Law: legal work and advice around new sites and other projects</p> <p>Planning Applications: Gypsy and Traveller new site projects planning advice and decisions including consultation around locations of proposed sites</p> <p>FSC and ELS: assistance with school places, child protection issues etc.</p>	Apr 13 – Mar 14

Divisional Business Plan 2013-14

Directorate Name: Business Strategy & Support

Division Name: Property & Infrastructure Support

EXECUTIVE SUMMARY:
Cabinet Portfolio: Roger Gough
Responsible Corporate Director: David Cockburn
Responsible Director: Rebecca Spore
Head(s) of Service: Nigel Brown, Mark Cheverton, Karen Millar, Terry Whitlock
Gross Expenditure: £29,493100
FTE: 131.7



SECTION A: ROLE/PURPOSE OF FUNCTION

The purpose of the Property & Infrastructure Support division is to provide, manage, and maintain the Council's property estate to support the delivery of County Council services to its customers and oversee/manage the effective delivery of the Council's Capital Build Programme. Due to the diverse nature of the services that Kent County Council offers to its customers, the requirements for property are considerable, leading to a wide ranging portfolio of both freehold and leased properties.

Property & Infrastructure Support consists of the following teams:

Asset Development & Commissioning: provides the strategic direction for Property & transformation programmes including the New Ways of Working programme as part of the "doing things differently" initiative; leads on asset strategy and asset reviews; provides property advice on service transformation and is responsible for financial monitoring, property data management and performance. This team forms the customer facing link to schools and the Education, Learning and Skills directorate on property matters.

Estates Management & Disposals: This team manages the KCC property portfolio – from acquisition to disposal - in line with current strategy. It is charged with land ownership and lease issues, including maximising rental income, and the optimal utilisation of the estate. It also identifies where properties are surplus to the councils operational requirements, and drives the subsequent programme of capital receipts from the disposal of surplus property.

Capital Programme Delivery: The purpose of this team is to deliver KCC's large building projects and capital works, from inception and feasibility through to completion and end of defects period. KCC's capital programme includes delivering additional school places, the academy building programmes and any other capital build programmes

Property Operations (including Building Support Team): This team is responsible for the day-to-day management of maintenance and minor building related works, planned maintenance, ensuring the completion of statutory testing and property health & safety management. The focus for this year will be on delivering new facilities management of the estate following a review of the service and its needs and to establish maintenance and improvement priorities across the portfolio in line with the review of the estate, and sustainability requirements wherever possible.

The Property Management Protocol

The actions and decisions laid out in this plan should be considered alongside the provisions of the Property Management Protocol as annexed to the Kent County Council Constitution (annex number 5, from page 133). The Protocol, which has recently been revised inline with the changes to Property's business and the governance process, provides a framework of principles, minimum requirements, levels of authority and delegations to ensure that KCC property is managed effectively. In addition to this, the Asset Management Strategy/Plan will shape the medium term vision for the delivery of property services within the context of the ongoing changes to the delivery of Kent County Council's business.

The constitution can be found at: <https://shareweb.kent.gov.uk/Documents/council-and-democracy/CONSTITUTION.pdf>

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

The Property & Infrastructure Support Division Business Plan contributes toward the following MTP objectives:

HELP THE ECONOMY GROW:

- Property & Infrastructure Support provides a planned and re-active maintenance programme of its properties and the majority of suppliers are local Kent based companies so this provides employment and business growth opportunities.
- Realising capital receipts from surplus land which predominately will form new housing units with employment opportunities for residential developers and the associated supply chain
- Unlocking value from surplus assets in key locations to assist in the regeneration around the county
- Through the Capital Programme providing construction jobs throughout the supply chain and promoting the use of Kent businesses

PUT THE CITIZEN IN CONTROL:

- Support the implementation of the Customer Service Strategy
- From transformation programme of services units, PIS works on property agreements for local citizens and groups to run services in a number of localities
- Asset rationalisation and modernisation drives key service provision in the right places geographically across Kent

TACKLE DISADVANTAGE:

- Providing key properties for KCC staff to deliver services for disadvantaged citizens
- Providing new capital infrastructure and modernised properties to enable new facilities be delivered for disadvantaged citizens
- Ensuring all properties are accessible to all citizens
- Providing apprenticeship and training opportunities through the supply chain.

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:

PRIORITY 1: PREVENTION		DESCRIPTION OF PRIORITY: Property & Infrastructure support undertake a number of preventative services to keep the estate functioning at all times and in a safe manner in order that the County Council can deliver it's front line services		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1.0	Keeping the Estate "Open, Warm, Safe and Dry"			
1.1	To deliver a programme of planned maintenance within the funding available and to prioritise the programme to ensure services can operate safely and legally within the estate	Terry Whitlock	April 2013	February 2014
1.2	To ensure Planned Maintenance Agreements provide robust maintenance of KCC premises within statutory timeframes	Lynn Keeley	April 2013	March 2014
1.3	To provide a strategy and delivery plan for smarter investment of modernisation of assets to drive value for money across the estate	Sheree Hyder	April 2013	March 2014
1.4	To adopt full life cycle costing plans for pilot projects.	Terry Whitlock	April 2013	September 2013
1.5	To propose roll out of whole life cycle costing plans following a review of the pilot schemes	Terry Whitlock	July 2013	March 2014
1.6	To ensure school condition surveys are undertaken and regular property reports are prepared that help inform investment decisions	Sheree Hyder	July 2013	March 2014

1.7	To revise business emergency plans for key buildings within the estate and to work with service directorates and facilities management operators to ensure there are robust procedures in place	Tom Micklewright	Commenced February 2013	September 2013
2	Delivery of improved Statutory Compliance training (Asbestos, Legionella, DDA, etc)			
2.1	Roll out a training programme for all Property staff on Inclusive Access and Corporate Standards (IACS) and Equality Act 2010 and the implications for property maintenance, occupation and construction	Terry Whitlock	June 2013	December 2013
2.2	Continue roll out of Legionella training for all staff managing buildings achieving comprehensive coverage of the estate. (schools & corporate buildings)	Lynn Keeley	Commenced July 2012	March 2014
2.3	To ensure health and safety responsibilities are fully intergrated into revised facilities management delivery mechanism	Tom Micklewright	Timescales as per FM Tender Specification	
3	Property Solutions to Support Preventative Service Delivery			
3.1	To ensure service directorates now working with external partners are aware of health and safety obligations for service heads and to provide a checklist for service heads.	Lynn Keeley	April 2013	September 2013
3.2	Provide property advice to ensure four locations are provided to assist in the delivery of Integrated Adolescent Support Services and also provide property advice on proposed accommodation needed for Troubled Families	Nigel Brown	April 2013	September 2013
3.3	Support the Health & Social Care Integration Programme (HASCIP) by ensuring future accommodation solutions are aligned with New Ways of Working and to secure property solutions in three pilot areas in Kent including Gravesend, Dover and Maidstone.	Ros Adby	Ongoing	March 2014

3.4	To support the FSC Adult Transformation programme and provide property solutions in providing property options where KCC assets exist.	Ros Adby	Ongoing	March 2014
3.5	Support and assist the transfer of Public Health staff from NHS to KCC office accommodation in Maidstone, including introduction to different ways of working and co-ordinating support to the teams to access facilities and orientation.	Jan Conelly	Commenced Autumn 2012	May 2013
KEY MILESTONES				DATE (month/year)
A	Programme of statutory testing completed throughout the estate			March 2014
B	Health & Social Care Integration Programme (HASCIP) programme – work with Service to deliver co-located offices in key locations			March 2014
C	Kent Integrated Adolescent Support Services – work with Service to deliver co-located offices in key locations			September 2013
D	Troubled Families have property accommodation strategy			September 2013
E	Complete the pilot for full life costing surveys (action 1.5)			September 2013
F	Provision of Strategy on Modernisation of Assets			May 2013
G	Completion of the 2013/14 Modernisation of Assets programme delivery			March 2014
H	2013 programme of School Condition Surveys completed			October 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Modernisation of Assets programme		No	
2	Maintenance programme for schools and other properties		No	
3	Facilities Management review		Yes	

PRIORITY 2: Productivity		DESCRIPTION OF PRIORITY: There is scope for Property & Infrastructure Support to benefit from increases in productivity as the Corporate Landlord model is further developed over the next 12 months. The focus on this is through better use of existing and new technologies and advancement in the delivery of Facilities Management services.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
4	Make best use of new and existing Business Systems to maximise efficiencies			
4.1	Through the dedicated Project Board, Implement the new Property Asset Management System (PAMS) to replace near life-expired Business Systems.	Nigel Brown	Commenced October 2012	March 2014
4.2	Support the roll out I-procurement and e-invoicing with Property & Infrastructure Support	Emma Saunders-Foard	Commenced in 2012/2013 Year	September 2013
4.4	Whole Process Review for Rent Collection, (make/buy/sell) to ensure that the methods used for rent collection is the most effective possible	Mark Cheverton	April 2013	June 2013
4.3	Ensure rent and rental service charge income is maximised across the KCC Estate through the implementation of the reviews recommendations	Mark Cheverton	June 2013	March 2014
4.5	Review and consolidate existing processes, policies and procedures to produce a comprehensive management guide for property procedures	Mark Cheverton/Nigel Brown	September 2013	December 2013
4.6	Support the ICT division with the roll out of unified communications to managed sites.	Tom Micklewright/David Sutton	May 2013	December 2013
5	Streamlining of Facilities Management Services			
5.1	Working with service directorates, Finalise the core service packages and implementation and training plans for Total Facilities Management.	Tom Micklewright	Commenced in 2012/2013 Year	March 2014

5.2	Review of Oakwood House operating arrangements	Terry Whitlock	May 2013	January 2014
5.3	Implementation of proffered solution for the operating arrangements of Oakwood House	Terry Whitlock	December 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Agree roll out order of Property Asset Management System			June 2013
B	Agree final implementation plan for FM model			April 2013
C	Completion of Oakwood House Review			December 2013
D	Implementation of Oakwood House Operating Arrangements			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?				ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Facilities Management programme			Yes
2	Property performance – Included within BSS performance indicators report			Yes
3	PAMs – Property Business system			No
4	Oakwood House Operating Arrangements			No

PRIORITY 3: Partnership		DESCRIPTION OF PRIORITY: As a service that supports other internal service units, and other public service partner organisations, developing and maintaining good relationships with our partners is important to our service delivery and ways of working.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
6	Promoting Asset Collaboration			
6.1	Implementation Plan for asset collaboration with districts with clear outcomes	Ros Adby	April 2013	September 2013
6.2	Implementation Plan for asset collaboration with Further and Higher Education Colleges	Peter Smith	April 2013	September 2013
6.3	To work in partnership with central government (Education Funding Agency and Department for Education) so investment is steered to key schools	Karen Millar	April 2013	March 2014
6.4	Work with other local authorities to drive efficiencies and best practice on using property assets, including through the South East 7 grouping of local authorities.	Nigel Brown	April 2013	March 2014
6.5	Continue to drive forward creative use of assets and other work with Department for Communities & Local Government as Kent is a Capital Asset Pathfinder	Rebecca Spore	Ongoing	September 2014
6.6	Work with NHS Trusts for creative use of assets and realising surplus assets	Nigel Brown	April 2013	September 2013
6.7	Maximise marketing of services via EduKent to enable Schools and Academies to access Property Services and expertise.	Leigh Mounser	April 2013	March 2014
7	Public/Private Partnership working in support of regeneration and mutually advantageous projects			
7.1	Live Margate delivery plan and work on selection of strategic partner	Peter Smith	April 2013	September 2013
7.2	Develop and implement a strategic acquisition programme for the Live Margate project.	Peter Smith / Mark Cheverton	Commenced Autumn 2012	March 2014
7.3	Working with private sector partners to develop housing units from surplus assets.	Mark Cheverton	April 2013	March 2014

7.4	Selection of private sector partner to develop the Rendezvous site, Margate.	Rebecca Spore	April 2013	August 2013
8	Supporting the property requirements of service unit partnership working			
8.1	Provide property advice and solutions for all service reviews and transformation programmes	Nigel Brown	Commencing March 2013	March 2014
8.2	Provide property documents to support commissioning out models of service delivery to local partners and third sector	Rebecca Spore	April 2013	March 2014
9	Department for Education (DfE) and the Education Funding Agency (EFA) for the provision and support of School Building Programmes			
9.1	To assist EFA in the delivery of schools under Priority School Build programme within Kent	Karen Millar	April 2013	March 2014
9.2	To provide a robust delivery plan for the Basic Need additional classroom programme for September 2013	Karen Millar/Lynn Keeley	April 2013	September 2013
9.3	To complete property strategy for September 2014 school expansions under the Basic Need Programme	Nigel Brown	April 2013	June 2013
9.4	To provide a robust delivery plan for the Basic Need additional classroom programme for September 2014	Karen Millar	June 2013	September 2014
9.4	Complete Batch 2 ¹ Academies delivery programme	Karen Millar	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Implementation Plans for Asset Collaboration completed			September 2013
B	Batch 2 Academies - See Milestones under Priority 4			Various
C	Basic Need programme for additional classroom spaces for delivery in September 2013			September 2013
D	Complete Basic Need property strategy for pending 2014 school expansions			June 2013
E	Finalise selection of partner/developer for Rendezvous site, Margate			September 2013
F	Live Margate – Hotel Leslie: Signing of Contract and Commencement of works			May 2013

¹ Batch 2 Academies: Batch 2 refers to a group of six academy build projects that were procured via the Education Funding Agency framework on a batched basis, with individual contracts entered into on a site basis. The 6 sites included in batch 2 are: The Skinners' Kent Academy (Tunbridge Wells); Wilmington Academy (Wilmington, Dartford); Knole Academy (Sevenoaks); St Augustine Academy (Maidstone); The John Wallis Academy (Ashford); Dover Christchurch Academy (Dover)

G	Live Margate – Hotel Leslie: Completion of Works	February 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Batch 2 Academies	Yes
2	Selection of strategic partner for Live Margate project.	Yes
3	Selection of private sector partner to develop the Rendezvous site, Margate.	No

PRIORITY 4: Procurement		DESCRIPTION OF PRIORITY: Property & Infrastructure Support is a large procurer of goods and services, and as such maximising the benefits from effective procurement plays a big part in delivering our services		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
10	Total Facilities Management contract(s) to deliver streamlined FM Services			
10.1	Deliver the procurement of the Total Facilities Management model	Terry Whitlock	Commenced February 2013	December 2013
11	Delivery of the Capital Build & Modernisation of Assets programmes			
11.1	Selection of appropriate procurement route to allow Basic Need programme to be delivered for 2014 school expansions	Karen Millar	June 2013	September 2013
11.2	Ensure work programmes for modernisation of assets programme for 2013/2014 are packaged to form value for money	Terry Whitlock/Sheree Hyder	April 2013	May 2013
11.3	Ensure up-skilling opportunities are maximised through the commissioning of capital build works.	Karen Miller / Senior Project Managers	Commenced April 2012	March 2014
11.4	increase publicity of key project milestones (e.g. turf cutting/completion/handover ceremonies) and good news stories through appropriate trade and local media outlets	Karen Miller / Senior Project Managers	Commenced Jan 2013	March 2014
12	Develop clear best practice procurement and contract management system/processes			
12.1	Develop clear best practice procurement and contract management system/processes which are standard across the division and drive value for money, access for Kent business and ensure there is transparency for all decisions	Rebecca Spore	April 2013	March 2014
12.2	Establish a Procurement/Property programme for future procurement work and to ensure there is a virtual team that acts as a cohesive group that drives value for money and quality of suppliers	Nigel Brown	April 2013	June 2013

12.3	Implement the Consultancy Framework following successful completion of the procurement programme	Heather Knowler	Commenced during 2012/2013 Year	June 2013
12.4	Review the way we look at procuring property contractors and to suggest improvements	Emma Saunders-Foard	April 2013	September 2013
12.5	To identify an appropriate Estates procurement model for all aspects of the Estates and Disposals Business	Mark Cheverton	April 2013	June 2013
12.6	Implementation of the resultant preferred procurement model(s).	Mark Cheverton	July 2013	April 2014
KEY MILESTONES				DATE (month/year)
A	Agree procurement route for contractors list			May 2013
B	Closure of Dialogue in Tender Process for Total Facilities Management Contract			November 2013
C	Selection of Preferred Bidders for Total Facilities Management Contract			February 2014
D	Finalise strategy for procurement of contractors list			September 2013
E	Implementing and using the Consultancy Framework (Go live 01 July)			June 2013
F	John Wallis Academy, Ashford: Signing of Contract and Commencement of works			June 2013
G	Rendezvous Site, Margate: Obtain outline planning permission for development			July 2013
H	Goat-Lees School, Ashford: Completion			August 2013
J	Skinners Kent Academy, Tunbridge Wells: Completion & Handover			July 2013
K	Kingsmead, Canterbury: Commence Build Phase			April 2013
L	Kingsmead, Canterbury: Completion & Handover			December 2013
M	Wilmington Academy, Dartford: Phase 1 Handover			October 2013
N	Wilmington Academy, Dartford: Phase 2 Handover			March 2014

P	St Augustine Academy, Maidstone: Signing and Commencement of works ²	March 2013
Q	Duke of York Royal Military School, Dover: Signing and Commencement of Works ²	
R	St Augustine Academy, Maidstone: Completion & Handover	April 2014
S	Christ Church Academy, Dover: Achieve Planning Permission	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	Contractors procurement	No
2	Facilities Management procurement programme	Yes
3	Basic Need programme 2014	No
4	Consultancy Framework	Yes

² This date falls outside of the year covered by this plan, but is included to ensure that the project is recognised with the document as all other milestones fall beyond March 2014

PRIORITY 5: People		DESCRIPTION OF PRIORITY: Kent County Council is going through a significant period of change, and these changes affect staff within the division and the wider KCC, and also how the general public and suppliers interacts with the organisation. The actions below support how the Property & Infrastructure Support division engage with change at Kent County Council		
13	Promote New Ways of Working programme and the unique opportunities for changing office environment and working style of back office staff.			
13.1	Establish proper arrangements within BSS for the roll out of New Ways of Working programme.	Rebecca Spore	April 2013	March 2014
13.2	Undertake engagement and communication work with KCC staff on New Ways of Working programme and its impact.	Rebecca Spore	April 2013	March 2014
13.3	Manage the implications of any new governance arrangements required by the programme	Rebecca Spore	April 2013	March 2014
13.4	Develop and improve changing culture around new work spaces and its interconnected HR/ICT workstreams	Rebecca Spore/Peter Bole	April 2013	March 2014
14	Provide strategic property advice alongside BSS advice for transformation programmes			
14.1	To lead on ensuring consistency approach on property matters for all transformation programmes and to aid heads of services to see the value of early engagement of PIS	Nigel Brown	April 2013	March 2014
14.2	Improve communication and customer signposting around new property systems, property procedures and PIS teams around new systems and finance support arrangements	Nigel Brown	April 2013	March 2014
14.3	Undertake "Back To The Floor" (BTTF) visits to key office properties and report back to SMT on findings that will help shape New Work Spaces and service transformations	Rebecca Spore	April 2013	March 2014
14.4	Support the KCC wide staff recognition on the back of the 'Because of You' campaign	Nigel Brown	April 2013	March 2014
14.5	'Kent Manager' accreditation including TCP appraisal setting and to ensure 75% completion by December 2013	All staff meeting the criteria for Kent Manager ³ , led by Nigel Brown	April 2013	December 2013

³ New Staff will have a different timeframe for completion of Kent Manager (2 years from start date)

14.6	To undertake new project management methods using social networking to further improve communication on key projects/work streams	All EMT managers, led by Karen Millar	April 2013	March 2014
14.7	Property to prepare a work stream so changes in customer strategy are reflected in KCC's property estate.	Peter Smith	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	New ways of Working programme milestones will be agreed by the programme board			All year
B	Kent Manager – monitor progress			Quarterly
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	New Ways of Working Programme		Yes	

PRIORITY 6: Financial & Policy Challenges		DESCRIPTION OF PRIORITY: Property & Infrastructure Support will be at the forefront of the financial & policy challenges that Kent County Council faces over the next couple of years and has a key place in contributing to the realisation of these challenges and financial constraints.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
15	Continued delivery of multi-annual package of Revenue Savings from Property Costs			
15.1	Manage Property Rationalisation Programme and ensure estate remains fit for purpose as part of four year programme commenced April 2011 (carried over from 2011/2012 annual plan)	Nigel Brown / Mark Cheverton	Ongoing	Ongoing to March 2015
15.2	Respond to the robust framework to deliver £10 million savings over 7 year period on property revenue savings	Rebecca Spore	April 2013	March 2014
15.3	Work with Finance to have a robust build of financial savings for each of the work streams	Nigel Brown	April 2013	March 2014
15.4	Agree a programme of final transfer of properties into the Corporate Landlord Model and the associated resources that need to be transferred	Nigel Brown	April 2013	March 2014
16	Optimal occupation of KCC property to deliver efficiencies in space usage with resultant reductions in the cost of the estate.			
16.1	Examine creative ways of reducing property occupation with service providers and promote new ways of working, cross-agency use of properties and outreach delivery of services using ICT and HR change management programmes.	Nigel Brown	April 2013	March 2014
16.2	Work with the Programme Office to ensure property solutions are incorporated within all transformation programmes and they are aligned	Nigel Brown	April 2013	March 2014
16.3	Ensure New Ways of Working programme maximises effective use of office space and key office moves drive property efficiencies and new working practices in tandem	Rebecca Spore	April 2013	March 2014
17	Keeping service units and customers engaged in Property matters and Transformation Programmes			
17.1	All divisional managers to drive improvements in customer satisfaction but also seeking to identify savings	Nigel Brown to lead on behalf of SMT/EMT	April 2013	March 2014

17.2	Reinforce the role of Extended Management Team as change agents within the division with a view to seeking improvement in customer satisfaction	Rebecca Spore	April 2013	March 2014
17.3	Ensure all Extended Management Team members are aware of key policy drivers in KCC and how this impacts on property decisions	Rebecca Spore	April 2013	March 2014
18	Drive the capital receipts programme as outlined in the Council's Medium Term Financial Plan			
18.1	Identification of Assets available for disposal over the period to 2017 with a disposals plan incorporating timelines.	Mark Cheverton / Richard Jones	April 2013	June 2013
18.2	Ensure Assets are sold in most appropriate way to maximise receipt to the council for the minimum holding costs	Mark Cheverton	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Complete asset rationalisation programme savings as outlined for 2013/2014 and monitor on a quarterly basis			March 2014
B	Implement next stage of Corporate landlord budget transfers			September 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
	There may be key decisions arising from the proposal for the sale of surplus property, these will be presented at the appropriate juncture			

SECTION D: FINANCIAL AND HUMAN RESOURCES

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 (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Asset Development & Commissioning	Nigel Brown	£ 1,061.2	£ 389.6	£ 1,450.8	£ -	£ 1,450.8	£ -	£ 1,450.8
Estates Management	Mark Cheverton	£ 895.0	£ 1,237.0	£ 2,132.0	£ -	£ 2,132.0	£ -	£ 2,132.0
Capital Programme Delivery	Karen Millar	£ 1,336.2	-£ 1,118.5	£ 217.7	£ -	£ 217.7	£ -	£ 217.7
Operational Services (including Corporate Landlord)	Terry Whitlock	£ 2,249.8	£ 23,131.0	£ 25,380.8	-£ 3,890.2	£ 21,490.6	-£ 527.0	£ 20,963.6
Property & Infrastructure Divisional Budget	Rebecca Spore	£ 230.9	£ 80.9	£ 311.8	£ -	£ 311.8	£ -	£ 311.8
Total	Rebecca Spore	£ 5,773.1	£ 23,720.0	£ 29,493.1	-£ 3,890.2	£ 25,602.9	-£ 527.0	£ 25,075.9

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
131.7	144	There may be Short term additional resources that help shape some key transformation programmes. Overall training requirements will be in BSS Occupational Development Plan covering workforce planning and training needs

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION
Health and safety breach within one of our properties, including failure of statutory testing requirements	Statutory Services team in place and fully staffed and trained. Property & Infrastructure Support staff will lead on training in key statutory and health & safety requirements for building managers/lead occupiers. Notification and escalation process in the event of a breach or risk of breach.
Severe weather event or natural disaster effects the operational services occupying KCC buildings	Business Continuity measures and Emergency plans will be in place to allow critical services to be provided from other properties and emergency property solutions will be in place. Key members of the Facilities Management contracts team involved in the Cross directory business continuity planning group and seasonal planning groups
Increased capital cost/slippage of new capital build infrastructure	Robust and realistic capital budgets are set up with pro-active contract management of the capital programme to ensure any over-spend or delays are kept to a minimum
Unforeseen extra revenue pressures from operational properties.	To ensure extra pressure on running costs such as rising utility bills, business rates and other associated costs are identified early on and built into the budget for future years
Total Property savings from asset rationalisation will not be forthcoming with given timescales	Ensure delays or dependencies from service transformation programmes that have an impact on asset savings are clearly identified and tracked. Working with Directorate representatives to ensure assets are released at the appropriate juncture.

Delays in Total Facilities Management implementation	Ensure a robust implementation programme for Total Facilities Management, including a clear training plan, engagement plan and stakeholder understanding of the new proposed model of service. Ensure suitable business continuity arrangements are in place in the event of any delays in procurement and mobilisation process.
Failure for all parts of the organisation to understand the new Asset Management Plan and the way that assets will be utilised in service delivery	Ensure all service heads are actively engaged in service reviews and to understand the added value Property & Infrastructure Support can provide to service transformation and to ensure the Director Group, Members and staff understand, and are party to, key changes in how KCC uses properties.
Failure to provide professional service due to lack of appropriately qualified staff with competencies to deliver a first class property service	Ensure effective recruitment and retention of staff, and ensure clear plan for training and professional development incorporating clear focus on the delivery of the service.
Economic climate continues to impact on market confidence and effects our ability to dispose of surplus property assets and for developers to complete purchases of KCC key sites	New temporary resources have been put in place to drive disposals and to ensure key completions occur and new ways of delivering capital receipts are captured

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Maintenance and Statutory Services Team	Within 1 day	Reactive maintenance function maintained Health & Safety critical works continue
Facilities Management Teams (including local teams and Building Support)	Within 1 day	Local Teams to maintain services/manage disruption in their buildings and support pressures elsewhere as applicable. Central FM Function to manage any situation from alternative accommodation (KCC or remotely)
Asset Development & Commissioning	Within 1 day	Accommodation Team and Asset Collaboration Team to support relocation of staff from any disruption.
Estates Management & Disposals	Within 5 days	Urgent property advise, particularly in the event of finding short term accommodation
Project Management (Capital Programme Delivery)	Within 5 days	Key projects continue to progress within timeframes

Supply Chain & Contractor Failure	Within 5 days	Within 5 days have a robust recovery plan
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SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

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

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
Percentage of Rent Outstanding at 60 Days (?)	4%	New Indicator		2%	2%	2%	2%
Percentage of Rent Reviews completed	90%	New Indicator		100%	100%	100%	100%
Response Times Achieved for reactive maintenance calls logged through the Property Service Desk	80%	99%		90%	90%	90%	90%
Customer Satisfaction: %age respondents satisfied or very satisfied with P&IS Services							

Table for PERFORMANCE indicators measurable annually by financial year

PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target 2012/2013	Target 2013/2014
Gross capital receipt against annual target of £24,345,000	100%	100% ⁴		£17,600,000	£24,345,000
Percentage completion of Kent Manager Standard by eligible managers with two years on the programme	95%		N/A	100%	100%

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

ACTIVITY INDICATOR	2012/13 Outturn	Comparative Benchmark	Expected range for activity				
			Threshold	Q1	Q2	Q3	Q4
Lease Terminations Undertaken	New		Set	5	7	8	6

⁴ Monetary value of target changes on an annual basis. 2012/2013 outturn was based on a target of £17.6m

ACTIVITY INDICATOR	2012/13 Outturn	Comparative Benchmark	Expected range for activity				
			Threshold	Q1	Q2	Q3	Q4
	Measure						
Reactive maintenance jobs undertaken	Circa 11,000		Upper	2500	2500	3200	3000
			Lower	2000	1800	2500	2500
Value of Property contracts placed with Kent Based Companies ⁵	New Measure		Upper				
			Lower				

⁵ We will look to report the percentage value of contracts which are placed with Kent Based companies. However, this would be for information purposes only as all contracts have to be let within procurement guidelines and legislation.

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
ALL Directorates & Service Units: Transformation programmes have the scope to cut across all directorates and service units. This includes the New Work Spaces Programme on new ways of working.	Low and will be managed through transformation programme boards	Ongoing throughout year, and dependant on programme
ALL Directorates & Service Units: Working with all directorates and service units on the implementation of the Asset Management Plan; engaging with units regarding future Asset use, including Modernisation of Asset Programme, Asset and Service reviews, future service delivery and community involvement under the Localism Act to ensure that Property have all relevant information to hand when making decisions		
BSS – ICT & HR: Delivery of the New Work Spaces Strategy and related work streams around transformation programmes	ICT - Potential relocation of ICT Infrastructure & significant reconfiguration of the network. Ensuring continued performance. Need to ensure appropriate resources available	Ongoing throughout year, and dependant on programme
BSS – ICT – Project Management Office: Implementation of Property Asset Management System (PAMS) - Project Management & Support Services		Ongoing throughout year
BSS – Procurement: Advice and assistance with the procurement of external services, contracts and frameworks. Reviewing current arrangements. Developing and implementing best practice procurement and contract management models. Rollout of i-Procurement.	There will be a significant increase in property procurement work in 2013/2014; need to ensure appropriate resources available	Ongoing throughout year
BSS – HR: Assistance with the development and delivery of training programmes. HR support in “Doing things differently” and embedding cultural change.		First and Second Quarters

CC – CE: Support from Communications and Engagement on the New Work Spaces; Assistance with any communication and customer relations work regarding Property Services; assistance and guidance on completion of Equalities Impact Assessments		Ongoing throughout Programme
Programme Office: Work with the Programme Office to ensure that Property solutions are reflected within projects; support on the delivery of Property led transformation programmes		
EE – CO – Kent Facilities Management: revision of emergency and business continuity plans and procedures		First and Second Quarters
CC – CS – Emergency Planning: revision of emergency and business continuity plans and procedures		
CC – CC – Contact Kent: Running of the Property Helpdesk		
FSC: Health and Social Care Integration Programme (HASCIP)) & Adult Transformation Programme; Property will be involved at the outset of proposals for service transformation.		Ongoing throughout year, and dependant on programme
BSS BS: Transfer of Public Health staff from NHS into KCC accommodation		Until May 2013
ELS SSP & BSS FP: Working together with ELS to deliver investment in schools and deliver new school places through the various capital investment streams	Significant resources from all areas will need to come together to progress these investment streams.	Ongoing throughout year, and dependant on programme
ELS – EduKent: for the marketing of services to schools and academies		Ongoing
EE CO Regeneration: working with Regeneration on the development of the Rendezvous site.		August 2013
BSS GL: Legal assistance on aspects of the New Work Spaces Programme, special projects and work streams within this plan.	Potential for increase in workload for Legal’s Property and Contracts Teams	Ongoing throughout year
EE- PE Planning: input into planning consultation documents; ensuring Local Plan consultation includes property advice on the changing portfolio		Ongoing throughout year.
EE – PE – Planning / BSS – FP / EE - CO – Regeneration: Property advice on maximising benefits from the Community Infrastructure Levy	New to organisation, therefore impact will need to be assessed.	Ongoing throughout year.

Divisional Business Plan 2013-14

Directorate Name: Education, Learning and Skills

Division/Business Unit Name: Provision Planning

EXECUTIVE SUMMARY:
Cabinet Portfolio: Education, Learning and Skills
Responsible Corporate Director: Patrick Leeson
Responsible Director: Kevin Shovelton
Head(s) of Service: David Adams, Marisa White, Karl Limbert
Gross Expenditure: £4,777700
FTE:51.5 FTE (includes 34.5FTE Road Crossing Patrol Officers)



SECTION A: ROLE/PURPOSE OF FUNCTION

This Service is responsible for ensuring that Kent County Council meets its strategic responsibilities for the provision of school places across the county for both mainstream schools and those serving children with additional educational needs. As the strategic commissioner of school places, the Service will liaise with a range of external agencies and educational providers to develop the diversity of provision and secure the supply of places in terms of both quality and capacity.

This Service has a responsibility for providing schools with operational advice and guidance in relation to leadership and governance issues, admissions, complaints and emergencies.

The Service has a lead role in coordinating the delivery of services provided by KCC for children, young people, families and schools at a District level.

The Outdoor Education Unit provides advice and guidance to all establishments on delivering high quality outdoor education and ensures schools and education settings in Kent adhere to regulations and guidance regarding the safe practice of educational visits. The Unit part trades through Edukent.

Client Services operate on a trading basis through EduKent managing County contracts on school meals, cleaning and waste collection.

Overall responsibility for the Road Crossing Patrol service also sits within this Service, although day to day line management is discharged by the headteachers of the schools outside which the patrols operates.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

The actions and priorities of this function contribute to the following Bold Steps and Bold Steps for Education (2013-16):_Priority 3 - Ensure all pupils meet their full potential. These will be achieved by:

- 1) Supporting a school system with greater choice and fair access for all pupils and families.
- 2) Developing a competitive education system for Kent, making use of autonomous providers to deliver choice and diversity
- 3) Ensuring high quality specialist provision is available locally to meet the needs of Kent's pupils
- 4) Ensuring that the right education infrastructure is in place in areas of housing growth in order to maintain the high quality of life for all.
- 5) Ensuring that the cost of this infrastructure is proportionately provided by the developers

Benefits to be achieved:

- a) On Offer Days in 2015, 85% of parents to be offered their first preference of school, and 95% to receive either their first or second preference of schools and in future years maintain this level.
- b) By 2015, there is at least 5% surplus capacity in the primary school sector in each district of Kent. By 2016, maintain between 5% and 7% surplus capacity.
- c) By 2015, there will be at least 5% surplus capacity in the secondary school sector in the following travel to learn areas (Dartford, Gravesham and North Sevenoaks; South Sevenoaks, Tonbridge, and Tunbridge Wells; Maidstone and Malling; Swale; Canterbury; Thanet; Dover, Shepway, and Ashford). By 2016, maintain between 5% and 7% surplus capacity.
- d) That an increasing number of children attend 'good' schools.
- e) By 2015, to have reduced the number of children in independent and non-state maintained special school provision by 10%, from the base figure of 293. (Nb this excludes Looked After Children placed in Kent by other Local Authorities. Academies and Free schools are state maintained).
- f) High quality education provision is available locally to families.

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:

PRIORITY 1: Plan, commission and secure the appropriate provision of high quality school places		DESCRIPTION OF PRIORITY: Improve parental choice and access to good schools through structural changes and helping to develop diversity of provision.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Further improve the school place forecasting system			
1.1	Improve the accuracy of forecasts by enhancing the use of feedback from the QA of historic accuracy of forecasts.	Matthew Nye	April 2013	September 2013
1.2	Improve scenario based forecasting methodology, based on 1.1 above	Matthew Nye	August 2013	December 2013
1.3	Integrate corporate long term population forecasts into our processes to develop a long term forecasting methodology	Matthew Nye	August 2013	December 2013
2	Produce the Commissioning Plan for Education Provision 2013-18. following analysis and review of 2012 KCP			
2.1	Data collation to complete district by district analysis	Matthew Nye	January 2013 and July 2013 (for 2013/14)	July 2013
2.2	District analysis completed	AEOs	April 2013 and August 2013	April 2013 and December 2013
2.3	Provision Forward Plan completed and linked to capital programme	AEOs/Bruce Macquarrie	April 2013	May 2013
2.4	Develop the SEN, Early Years and Post 16 provision planning sections of the Plan.	AEOs/Sue Dunn/Pam Rawlings/Julie Ely	April 2013	April 2013
2.5	Cabinet sign off	Patrick Leeson	September 2013	September 2013
3	Commission provision in order to: a) ensure a greater percentage of parents secure a place at their preferred school (By 2015 ensure at least 85% of families secure school places at their first preference school, and 95% secure either their first or second preference, and in future years			

	maintain this level) b) maintain at least 5% surplus capacity by district/travel to learn area by 2015, and between 5% and 7% by 2016 c) raise standards and remove inadequate existing provision			
3.1	Incorporate analysis of the 2012 admissions round data (parents securing preferred school) in to the district analysis section of the Commissioning Plan for Education Provision.	AEOs	April 2013	July 2013
3.2	Develop proposals to address identified need (capacity, parental preference and standards)	AEOs	April 2013	Initially for July 2013, but ongoing to March 2014
3.3	Discuss proposals in localities, involving education providers and Councillors	AEOs	April 2013	October 2013
3.4	To commission appropriate high quality provision	AEOs	April 2013	March 2014
4	Reduce the Number of Independent and Non-Maintained Special School Placements by 10% (from 293) by 2015			
4.1	Undertake significant enlargement procedures affecting 10 Kent maintained special schools	AEOs	January 2013 (For 2013-14)	September 2013
4.2	In light of the final SEN Strategy, review the needs of the current pupils placed in the independent sector to determine “gap” in the current maintained sector provision.	AEOs	April 2013	August 2013
4.3	Develop action plans to address the gaps and commission Kent based, state maintained local provision.	AEOs	April 2013	March 2014
5	Deliver primary school places that are being commissioned for September 2013 and September 2014			
5.1	Complete statutory proposals that are currently being consulted upon.	AEOs	January 2013 (for 2013/14)	June 2013
5.2	Work with property colleagues and schools to ensure accommodation, staff and resources are in place to support additional pupils	AEOs	January 2013 (for 2013/14)	September 2013 and September 2014
KEY MILESTONES				DATE (month/year)
A	Review of Commissioning Plan 2012 reported to Education Cabinet Committee			April 2013
B	Draft Capital Programme arising from 2013-18 Commissioning Plan produced			May 2013
C	Additional primary and secondary school places commissioned to meet the forecast demand for September 2015, following locality discussion			31 December 2013
D	Education Cabinet Committee consulted on significant enlargement proposals for special schools			September 2013
E	Action plans developed to commission specialist provision to support Kent pupils in Kent provision			March 2014
F	Specialist provision commissioned for 10 pupils who would otherwise go out of County for placement in September 2014			December 2013

G	See Performance indicators below for detailed, measurable targets.	
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Expansion or creation of new schools (mainstream and special schools) and closure and/or structural changes of existing schools	Yes

PRIORITY 2: Oversee the strategy and delivery of District Based Services for children and young people in each of the 12 Kent Districts		DESCRIPTION OF PRIORITY: Co-ordinate the effective delivery of services with other KCC staff to improve outcomes for children and young people through improved service delivery to children, families and schools		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
2	To provide strategic oversight of the implementation of District based working			
2.1	Establish district focused forums to provide strategic oversight and coordinate and develop District based working by ELS staff, and colleagues in other KCC Directorates	AEOs	January 2013	April 2013
2.2	Develop District priority plans	AEOs	January 2013	May 2013
2.3	Coordinate District services to develop improved joint working between services and agencies	AEOs	April 2013	September 2013
2.4	Monitor and evaluate aspects of service delivery in Districts and drive forward improvements	AEOs	April 2013	Ongoing
KEY MILESTONES				DATE (month/year)
A	District coordination forums established			April 2013
B	District priority plans developed and shared			May 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	None		No	

PRIORITY 3: Deliver front line resources and services to schools on structural and organisational matters		DESCRIPTION OF PRIORITY: Act as the first line contact for schools in each District and ensure that resources are co-ordinated across KCC services.		
ACTIONS		Accountable Officer	Start Date (month/year)	End Date (month/year)
3	Deliver front line resources and services to schools on structural and organisational matters			
3.1	Implementing leadership change	AEOs	April 2013	March 2014
3.2	Investigating and resolving complex complaints	AEOs	April 2013	March 2014
3.3	Co-ordinate response to emergencies	AEOs	April 2013	March 2014
3.4	Support the restructuring/re-organisation of schools	AEOs	April 2013	March 2014
Key Milestones				Date (month/year)
A	Planned leadership changes are implemented			March 2014
B	Complaint resolution reports for 2013-14 show a reduction in number of complaints and timely completion			March 2014
C	Restructuring proposals are implemented on time and within budget			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	None		No	
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	None		No	

Priority 4: Local planning frameworks and developer contributions		DESCRIPTION OF PRIORITY: Secure sufficient developer contributions to provide the necessary high quality education provision required as a consequence of housing development, and influence Local Development Frameworks to ensure sufficient provision in the long term.		
	Actions	Lead Officer	Start Date (month/year)	End Date (month/year)
4	Ensure that District Council Local Plans and developing Local Development Frameworks (LDF) incorporate sufficient schools provision to correspond with Kent's future housing strategy, and secure developer contributions for school provision			
4.1	Working with BSS Property and Infrastructure colleagues provide direction to KCC Enterprise & Environment and the 12 Districts re education requirements arising out of the LDF process, meeting the Districts' strict timetables for consultation	Bryan Fitzgerald	April 2013	Ongoing
4.2	Ensure KCC's Integrated Infrastructure & Finance Model (the IIFM) and our pupil place forecasting systems are aligned	Kevin Shovelton	April 2013	August 2013
4.3	Liaise with the Schools Capital and Premises Development Manager re the strategic need for new or expanded school facilities arising the Districts current housing trajectories	AEOs	April 2013	Ongoing
4.4	Ensure that contributions (including land where appropriate) are sought and secured from house builders to help meet the demand for additional pupil provision	Bryan Fitzgerald	April 2013	Ongoing
4.5	Working with colleagues within BSS Property and Infrastructure Services colleagues using delegated authority to re-negotiate existing Section 106 Agreements when legally initiated by either the developer or the District under the terms of the Town and Country Planning Act 1990	Bryan Fitzgerald	April 2013	Ongoing
4.6	Support the corporate developments to implement the new Community Infrastructure Levy to secure contributions for increasing school provision	Kevin Shovelton/AEOs	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	KCC's responses to District Councils clearly articulate the school provision needed to support growth			Ongoing
B	IIFM and EDGE systems aligned			May 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	None		No	

PRIORITY 5: Deliver a range of ancillary services to schools to ensure the health and safety of pupils and staff		DESCRIPTION OF PRIORITY: a) Develop the delivery of client services through EduKent trading activity; b) Manage, develop and monitor contracted out-services for Premises Cleaning, School Meals and Refuse Collection; c) Improve the safety and management of Road Crossing Patrols; d) Ensure schools are compliant with guidance concerning outdoor education visits and activities		
ACTIONS		Accountable Officer	Start Date (month/year)	End Date (month/year)
5	Raise income from schools and academies			
5.1	Develop a comprehensive range of support packages available through EduKent			
5.2	Market these services to schools and academies			
5.3	Develop and deliver a suitable training offer: Identify needs and promote a comprehensive range of courses; Raise income, set targets, manage budget and use the CPD online booking system	Janet Stein / Jenny Wood	On going	On going
5.4	Procure, award, monitor and manage related contracts.	Janet Stein	On going	On going
5.5	Work with KCC Procurement and Legal teams to start the procurement process for the refuse collection contract to commence 2014			August 2016
5.6	For all 4 contracts, collate and analyse information and statistics from monitoring to ensure contract compliance and service delivery.			
5.7	Manage poor performance.			
5.8	Positively promote the use of the Framework Agreements			August 2016
5.9	Start the procurement process for premises cleaning for a contract to commence 1 st August 2015		January 2013 (for 2013/14)	August 2015
5.10	Start the procurement process for school meals for a contract to commence 1 st August 2016		January 2014	August 2016
5.11	Start the procurement process for a County wide refuse collection contract to commence 1 st August 2016		January 2014	August 2016
5.12	Monitor and advise establishments where a package has been purchased through EduKent	Janet Stein	On going	On going
5.13	Maintain industry knowledge in related subjects, Government policy and legislation			
6	Improve the Safety and Management of the Road Crossing Patrol Service			
6.1	Ensure uniform complies with forthcoming legislation and budget provision is made	David Adams	June 2013	August 2013
6.2	Review necessity for RCPOs where local circumstances have changed, to ensure value for money	David Adams	ongoing	

7	Outdoor Education			
7.1	To provide teachers and staff in other educational settings with high quality professional support and opportunities for continuing professional development that reflects the skills needed in their jobs and in particular learning outside the classroom.	Richard Hayden	April 2013	March 2014
7.2	To ensure that all educational visits that fall within scope of the approval policy and are submitted within stated timescales are dealt with in a timely fashion and approved/not approved.	Richard Hayden	April 2013	March 2014
7.3	To increase the number of educational visits that can be approved by Headteachers and/or Educational Visit Co-ordinators, i.e. increase delegated responsibility.	Richard Hayden	April 2013	March 2014
7.4	To provide teachers and staff in other educational settings with high quality professional support and opportunities for continuing professional development that reflects the skills needed in their jobs and in particular learning outside the classroom.	Richard Hayden	April 2013	March 2014
KEY MILESTONES				
A	Set budget, forecast income and expenditure			Dec 12
B	Manage staffing levels within the Client Services team to match income generated			On going
C	EduKent Expo			October 13
D	Prepare and promote 13/14 training programme			January 13
E	Advertise refuse collection contract Ashford/Folkestone			September 13
F	Award refuse collection contract Ashford/Folkestone			March 14
G	Refuse collection contract Ashford/Folkestone go live			1 st August 14
H	Schools clear about amended legislation regarding uniform			September 2013
I	Appropriate training courses delivered to meet need. Review quarterly			ongoing
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
a)	None			No
b)	None			No
c)	None			No
d)	None			No

SECTION D: FINANCIAL AND HUMAN RESOURCES

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 (£000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Provision, Planning and Operations	David Adams, Simon Webb & Marisa White	£ 1,594.6	£ 3,183.1	£ 4,777.7	-£ 3,693.2	£ 1,084.5	-£ 584.7	£ 499.8

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
51.5	54.5	Increase from 3 to 4 Area Teams from April 2013

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION
Erroneous forecasting data leads to poor decision making in school place planning	<ol style="list-style-type: none"> 1. Continue to lobby for geo-coded data. 2. Undertake deep dive where variance in data is statistically significant. 3. Senior analyst to develop methodology to moderate previous data and current data. 4. Develop new forecasting process which produces resident and school based forecasts. 5. Develop a methodology for long term forecasting of Primary school needs. 6. Business case required for more analytical capacity. 7. Develop improved linkages with the Corporate system.
Level of Basic Need grant available from the DFE, single year government budget planning, changes to method to secure developer contributions and site/land constraints prevent the LA from achieving the surplus capacity it seeks to maintain.	<ol style="list-style-type: none"> 1. Consideration to be given by Members to the realignment of the Capital Programme to achieve this priority over school modernisation programmes. 2. Kent's school design brief to be amended in line with new school premises regulations and building bulletins. 3. Members to agree taking a robust stance to seeking developer contributions. 4. Further consideration of KCC portfolio needs
The free market approach to school place planning (Free Schools, Academies etc) inhibits the LA's ability to address demand in a timely and efficient manner.	<ol style="list-style-type: none"> 1. Involve all stakeholders in debates about future needs to secure a consensus. 2. Locality Boards to set up task and finish groups to inform review of plan and ensure local knowledge is reflected. 3. Expand current plan to include Post 16, Early Years and Special Schools and Units.

The priority of ensuring that 85% of parents secure their first preference school (as set out in Bold Steps for Education) cannot be delivered.	Identify localities most at risk of not achieving this target and develop plans with Standards colleagues to address quality concerns and to review options for increasing capacity at more popular schools.
Financial claims made against the LA, delays in contract delivery impacting on schools	1. Ensure Legal and Procurement agree on process and advice given. 2. Ensure contingency in place to manage potential delays in contract delivery.
Contract providers going into administration/unable to deliver contracts	1. Robust contract management. 2. On-going relationship with providers 3. Regular feedback from schools.

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Act as first point of contact for schools during an emergency, offering information and advice on services and support	1 hour	1 AEO responding via phone, and liaising with ELS Directors and Heads of service as the need arises

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

Target	Baseline	2012 Outturn	2013	2014	2015
On Offer Days in 2015, 85% of parents to be offered their first preference of school, and 95% to receive either their first or second preference of schools.	First Pref Yr R = 85.95% Yr 3 = 96.62% Year 7 = 82.66% Combined = 85%	First Pref Yr R = 85.18% Yr 3 = 96.41% Year 7 = 82.84% Combined = 85%	Combined 85%	Combined 86%	Combined 87%
Baseline Data Source: Admissions Data Pack 2011	First or Second Pref Yr R = 95.18% Yr 3 = 98.33% Year 7 = 92.86% Combined = 93%	First or Second Pref Yr R = 92.21% Year 3 = 98.59% Year 7 = 92.57% Combined = 92%	Combined 93.0%	Combined 93.5%	Combined 94.0%
Note: The primary and secondary school cohorts are both forecast to rise over this period. Normally this would result in fewer families obtaining their first preference schools. The targets are set against this backdrop.					

Target	Baseline			2012		2013		2014		2015	
	District	Year R Surplu s %	All Years Surplus %	Year R Surplus %	All Years Surplus %	Yr R	All	Yr R	All	Yr R	All
By 2015, there is at least 5% surplus capacity in the primary school sector in each district of Kent.	Canterbury	9.9%	12.5%	6%	11%	5%	10%	9%	9%	3%	8%
	Swale	2.1%	6.8%	2%	5%	6%	4%	3%	5%	5%	5%
	Dover	8.2%	16.1%	10%	14%	2%	9%	6%	8%	7%	6%
	Thanet	2.3%	5.7%	2%	4%	3%	2%	6%	1%	5%	5%
	Ashford	1.9%	3.7%	4%	5%	4%	3%	3%	3%	5%	3%

Baseline Data Source: School organisation Plan 2011-16	Shepway	6.1%	11.6%	3%	7%	3%	6%	5%	4%	5%	5%
	Maidstone	5.7%	8.8%	6%	8%	7%	6%	7%	6%	5%	5%
	T & Malling	5.3%	9.3%	5%	8%	8%	7%	12%	7%	8%	7%
	Dartford	5.1%	6.8%	3%	5%	4%	1%	3%	1%	5%	5%
	Gravesham	4.8%	4.7%	5%	4%	7%	3%	9%	4%	8%	7%
	Sevenoaks	7.2%	15.0 %	10%	9%	1%	9%	7%	8%	7%	9%
	T Wells	8.4%	8.3%	3%	8%	2%	6%	4%	6%	5%	6%

Target	Baseline			2012		2013		2014		2015	
By 2015, there will be at least 5% surplus capacity in the secondary school sector in the following travel to learn areas (Dartford, Gravesham and North Sevenoaks; South Sevenoaks, Tonbridge, and Tunbridge Wells; Maidstone and Malling; Swale; Canterbury; Thanet; Dover, Shepway, and Ashford) Baseline Data Source: School organisation Plan 2011-16.	Area	Year 7 Surplus %	All Years Surplus % (Years 7-11)	Yr 7	All (Years 7-11)	Yr 7	All (Years 7-11)	Yr 7	All (Years 7-11)	Yr 7	All (Years 7-11)
	D, G & N. 7oaks	9%	5%	9%	6%	11%	8%	7%	9%	4%	8%
	S. 7oaks, Tonb' & T.Wells	13%	7%	6%	8%	6%	9%	3%	8%	5%	7%
	M'stone & Malling	9%	10%	10%	11%	14%	11%	12%	12%	10%	13%
	Swale	4%	3%	9%	4%	8%	8%	11%	10%	8%	11%
	Canterbury	14%	8%	16%	11%	14%	12%	12%	12%	15%	14%
	Thanet	5%	5%	12%	6%	11%	7%	13%	9%	6%	9%
	Dover	17%	10%	15%	10%	14%	11%	10%	12%	10%	11%
	Shepway	16%	12%	21%	14%	22%	17%	25%	20%	21%	21%
	Ashford	7%	6%	8%	6%	6%	4%	4%	4%	5%	5%

	Baseline	2012 Outturn	2013	2014	2015
% of surplus school places in Kent primary schools (Years R to 7)	8.1%	8.2%	8.0%	7.0%	6.0%
The number of Districts with at least 5% surplus Year R places	New indicator	8	6	5	8

Target	Baseline	2012 outturn	2013	2014	2015
To Reduce the Number of Independent and Non-Maintained Special School Placements Baseline Data Source: Impulse Database. This relates to Kent, and excludes Looked After children placed in Kent independent schools by their home LA.	422	472	460	353	317

Target	Baseline	2012 outturn	2013	2014	2015
To reduce by 5% the average crow flies distance travelled by pupils with statements of SEN from home to specialist provision	Current average mileage: 8.4	tbd	Reduce by 1%	Reduce by 3%	Reduce by 5%

Target	Baseline	2012 outturn	2013	2014	2015
Increase the percentage of pupils attending state maintained mainstream schools in Kent schools rated good or	61.3% (as at January 2012)	tbd	65%	75%	85%

<p>better to 85%</p> <p>NB: Kent has a target that all Kent state maintained special schools will be rated good by 2015; thus all pupils with SEN attending these schools will be in provision rated good or better</p>					
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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
Link long term population forecasts to EDGE forecast – with BSS	Close alignment and consistency	12/13
Integrate IIFM and EDGE – with BSS and E&E	Close alignment and consistency	4/13
Delivery of school accommodation – with Property	Children educated in appropriate buildings, on time.	9/13 and 9/14
Respond to District Councils on infrastructure needs – with BSS, E&E	Education infrastructure needed to support Kent’s growth is secured	ongoing
Undertake public consultations – with C&C – on structural changes to schools such as expansions and closures	Structural changes to schools are shaped with input from the local community and parents are kept well informed	ongoing

Divisional Business Plan 2013-14

Directorate Name: Business Strategy and Support
Division/Business Unit Name: Public Health

EXECUTIVE SUMMARY:
Cabinet Portfolio: Graham Gibbens – Cabinet Member for Adult Social Care and Public Health
Responsible Corporate Director: Andrew Ireland
Responsible Director: Meradin Peachey
Head(s) of Service: Andrew Scott-Clark, Dr Abraham George, Dr Faiza Khan and Karen Sharpe
Gross Expenditure: £38,929900
FTE: 62.6



SECTION A: ROLE/PURPOSE OF FUNCTION

The Health and Social Care Act 2012 will mean that from 1 April 2013 KCC will assume new responsibilities for key elements of the Public's Health. This includes the statutory responsibilities for:

- Improving the health of the Kent population
- Protecting the health of the Kent population
- The delivery of certain mandated Public Health services (listed below)

These new responsibilities and the related transfer of resources from the NHS dramatically change the way that the County Council will be improving the public's health and reducing health inequalities. It will, however, build on the progress made to date with the existing KCC Public Health team and the experience of the Director of Public Health as a joint KCC/NHS appointment.

Future work of the function will be driven by a key number of drivers

- Bold Steps for Kent
- The Kent Health Inequalities Action Plan – "Closing the Gap"
- The Kent Health and Wellbeing Strategy
- The (national) Public Health Outcomes Framework
- Statutory mandated Public Health responsibilities
- The Annual (statutory) Public Health report

The Business Plan for 2013/14 is in effect a transition business plan, partly because certain services and programmes will be transferred as they currently exist, partly because changes to some of these programmes already agreed by the Social Care and Public Health Cabinet Committee in 2012/13 will start to emerge.

The KCC Public Health Unit's main objective is to provide the leadership and strategic framework to enable effective action to be implemented to address the public health priorities identified in Kent. These priorities include reducing health inequalities, improving children's mental health and wellbeing; improving sexual health and reducing teenage conceptions, increasing the number of adults living healthier lives; enabling more people with chronic disease to live at home; reducing the harms caused by substance misuse and/or excessive alcohol drinking.

The function will be responsible for some 23 service areas of which the following are mandated

- Appropriate access to sexual health services
- Steps to taken to protect the health of the population
- Ensuring NHS Commissioners receive the public health advice they need
- NHS Health checks

- National Child Measurement Programme

Public Health programmes are outsourced and commissioned through a variety of providers. The biggest programmes in terms of budgets are sexual health, drugs and alcohol, health checks, tobacco control and smoking cessation services, healthy weight and schools based services such as school nurses and the National Childhood measurement programme.

Substance and Alcohol Misuse services are already commissioned services in KCC through KDAAT, and there is an established team delivering these via corporate plan in Customer and Community Directorate. The public health priority is to ensure that preventative services are equitable, delivering to outcomes and aligned to CCGs and districts needs.

The Health Intelligence and Operational Research function is responsible for providing the evidence base for public health interventions and health service commissioning. It is also responsible for producing two statutory documents; the Annual Public Health Report (APHR) and the Joint Strategic Needs Assessment (JSNA). The JSNA is statutory responsibility of the Health and Well-being board. The JSNA also informs the Health and Well-Being Strategy.

Key Priorities for 2013/14 include

- Creating and sustaining the new partnerships required in the newly reconfigured NHS, particularly the mandated requirement to provide Public Health advice to CCG Boards on commissioning local services that meet population needs.
- Actively contributing to the integration of health and social care
- Developing and implementing a forward programme of service redesign with the following as priorities; sexual health services, school nursing, healthy schools, healthy weight, elements of supporting people with long term conditions (modifying lifestyle choices) alcohol and tobacco control and reducing smoking prevalence.
- Sustaining and improving performance whilst managing change
- Moving to an outcomes based framework (outcomes, not targets) and more payment by results contracts
- Delivering the appropriate objectives of the Health and Wellbeing Strategy and the Health Inequalities Action Plan aligned with CCG and partner commissioning (through Substructure Health and Wellbeing Boards
- Further developing appropriate community-based/ community-led interventions (e.g. HOUSE Connecting Communities, Margate Taskforce, Kent Integrated Adolescent Specialist Services, Children's Centres)
- Development of the market for opportunities for new providers
- Developing and emphasising our approach to improving the patient experience and quality of health improvement/protection services
- Publication of the Joint Strategic Needs Assessment
- Publication of the Annual Public Health Report
- Work up of the Kent wide Pharmaceutical Needs Assessment (Statutory through Kent Health and Wellbeing Board).
- Development of both County and substructure CCG based Health and Wellbeing Boards

A. Overview

The work of the Public Health Division contributes to the achievement of the MTP Objectives of Bold Steps

- We will help **the Kent economy to grow** by directing our revenue resources towards helping businesses in difficult times, procuring more of our goods and services from within the county wherever possible, encouraging growth and diversification of the market by supporting voluntary sector and encouraging social enterprise.
- We will look **to put citizens in control** through the increasing localisation of services so that local communities can decide their priorities within the resource available. We will work through local arrangements, Joint Commissioning Groups and Health and Wellbeing boards to ensure we are engaged with local agendas and understand and address local priorities.
- We will help **to tackle disadvantage** by making the best use of resources available to target populations with poorer health outcomes –particularly for those in areas of deprivation or for vulnerable individuals who find it more difficult to access services. We will deliver **Kent's Health Inequalities** action plan and support Districts and other partners to develop their own action plan addressing their geographical area or specific key functions- such as Housing.

B. KEY ACTIVITY FOR PUBLIC HEALTH TO SUPPORT DELIVERY OF MTP:

More particularly Kent Public Health will directly contribute to

Bold Steps Priority 1: Improve how we procure and commission services

Public Health will be commissioning several millions of pounds of services and as part of the service transformation planned we will look to develop the provider base including the voluntary and community sectors. We will review how we contract and with whom and develop and implement a rolling programme of change, moving to an outcome focussed system and payment by results.

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

The publication of the JSNA supports all three ambitions of Bold Steps for Kent. Specifically Ambition 2.

We will focus on reducing health inequalities by focusing on those communities with the poorest health outcomes. Services will be improved through offering greater choice and where possible community based settings, with effective interventions designed to deliver population outcomes

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:

PRIORITY 1: Health Improvement Adults		DESCRIPTION OF PRIORITY: Health improvement is concerned with improving the health of the Kent population. For adults this includes reducing smoking prevalence commissioning services for people with unhealthy weight, generally increasing rates of people participating in regular physical activity, the Kent wide roll out of the healthy club, the continued implementation of NHS health checks and provision of specific health trainers services to meet needs of people in the most deprived wards in Kent.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Review of all adult health improvement services currently commissioned			
1.1	Adult health improvement commissions and manages five key programmes <ul style="list-style-type: none"> • stop smoking and tobacco control services • healthy weight • increasing physical activity • Health trainers • NHS Health Checks There will be planned reviews of the contracts in the first six months of the year in order to reshape and to reflect new priorities.	Marion Gibbon	March 2013	September 2013
1.2	Undertake a re-procurement exercise for services where review determines.	Marion Gibbon	September 2013	March 2014
1.3	NHS Health Checks; ensure programme is rolled out as per member decision with targets	Marion Gibbon/Emily Baxter	April 2013	March 2014

	being met			
2	Continue Implementation and rollout of “Towards a Smokefree Generation” (Kent Tobacco Control Strategy 2010-2014); supporting the National Tobacco Control Strategy (2011)			
2.1	Establish a Kent Tobacco Control Board to oversee a programme of interventions to realise benefits identified from the NICE Return on Investment tool.	A Gregory	April 2013	on-going
2.2	Establish the costs of tobacco, and benefits to denormalising tobacco in Kent; including cost of house fires, cleaning up smoking related litter and the costs associated with the criminal trade in illegal tobacco.	A Gregory	April 2013	On-going annual review
2.3	Provide support to Clinical Commissioning Groups to address tobacco control in the context of reducing rates of respiratory disease, coronary heart disease, cancer and improving child health.	A Gregory		
2	Engage and support partners to reduce smoking in pregnancy prevalence.			
2.1	Audit of current SATOD (Smoking at time of delivery) activity	A Gregory	April 2013	May 2013
2.2	Redesign pathways and interventions with midwifery, cessation services and others to reduce Smoking in pregnancy. E.g. babyClear programme.	A Gregory	Commenced November 2012	Review progress September 2013
3.0	Develop smokefree living initiatives that focus on a community based approaches to reducing children’s (under fives) exposure to tobacco smoke.			
3.1	Undertake a community based asset initiative to demonstrate the effective delivery of a second hand smoke intervention (within Dartford, Gravesham and Swanley).	A Gregory	April 2013	March 2014
4.0	Continue to lead the delivery of the “Reframe The Debate” principles by partners; supporting young people’s awareness of, and education in, tobacco issues; e.g. Truth campaign from the US.			
4.1	Commission quality tobacco education resources to be developed and rolled out across Kent Schools.	A Gregory	April 2013	March 2014

4.2	Co-produce with young people, quality tobacco control resources for Youth settings across Kent.	A Gregory	April 2013	March 2014
4.3	Deliver youth advocacy initiatives and campaigns across Kent; directly supporting young people to take action against tobacco amongst their peers and communities.	A Gregory	April 2013	March 2014
5.0	Engage the full range of Kent partners to tackle cheap and illegal tobacco in our communities and address the criminal activity in its supply.			
5.1	Understand the extent and nature of cheap and illegal tobacco in Kent; developing a 'problem profile'.	A Gregory	April 2013	March 2014
5.2	Tackle supply of cheap and illegal tobacco through the establishment of enforcement and partnership working protocols with Trading Standards, HMRC, Kent Police and others.	A Gregory	April 2013	March 2014
5.3	Tackle the demand for cheap and illegal through shifting social norms; engaging communities to prioritise action.	A Gregory	April 2013	March 2014
6.0	Lead the development of targeted workplace smokefree initiatives with district partners; providing economic savings for businesses by promoting smokefree policies and supporting workers who want to quit smoking.			
7.0	Lead a Health Inequalities and Wellbeing Impact Assessment of commissioned stop smoking services; identifying "commissioning best outcomes".			
8	Healthy Living / Healthy Weight			
8.1	The procurement of a Tier 3 service as agreed with Clinical Commissioning Groups will complete the Healthy Weight Pathway and help to reduce diabetes and other conditions in high risk groups	Marion Gibbon	April 2013	June 2013
8.2	Review of Healthy Weight/Physical Activity services across the County	Marion Gibbon/Terry Hall	April 2013	September 2013
9	Roll out the Healthy Passport Club across Kent			
9.1	Launch the Healthy Club across Kent	Marion Gibbon	April 2013	June 2013

KEY MILESTONES		DATE (month/year)
A	Launch of healthy club	June 2013
B	Establishment of Kent Tobacco Control Board	April 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
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PRIORITY 2: Health Improvement – Child Health Programme		DESCRIPTION OF PRIORITY: Public Health services are provided for children and young people aged 5-19 and provides prevention and early intervention services appropriate for the target group to significantly enhance a child or young person’s life chances.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Review of all child health improvement services currently commissioned			
1.1	Child health improvement commissions and manages five key programmes <ul style="list-style-type: none"> • School nursing • Healthy Schools Programme • Young people Healthy Weight Programme • Teenage Pregnancy Programme • Young people sexual health services There will be planned reviews of the contracts in the first six months of the year in order to reshape and to reflect new priorities.	Sue Xavier	April 2013	September 2013
1.2	Undertake a re-procurement exercise for services	Sue Xavier	September 2013	March 2014
2	Reducing teenage pregnancy; Public Health to assume strategic leadership for this in KCC			
2.1	Develop and launch guidance on good practice for the delivery of the Kent Teenage Pregnancy Programme particularly at district level	Sue Xavier	April 2013	September 2013
2.2	Develop a specific action plan for Maidstone	Sue Xavier	April 2013	June 2013
2.3	Implement the Maidstone plan	Sue Xavier	June 2013	March 2014
2.4	Development of the link with KIAS and reducing teenage conceptions both at county and district level including development of strategic direction		April 2013	June 2013

3	Young People's Sexual health			
3.1	Review the commissioning arrangements for the 'C Card'	Sue Xavier	June 2013	September 2013
3.2	Separate the commissioning of YP sexual health services and align with integrated youth services			
4	Child Protection			
4.1	Contribute to and participate in the implementation plan consequent to the December 2012 OFSTED inspection of child protection arrangements across Kent.	Meradin Peachey		
4.2	Needs assessment of children in need reviewed	Sue Xavier	April 2013	July 2013
4.3	Review of the evidence of 'safe sleeping' campaign and commission new programmes	Sue Xavier	April 2013	September 2013
5	Multi-agency Children Services			
5.1	Participate in the Steering Group with oversight of the review of Kent Children's Centres and the implementation of the change Programme	Sue Xavier	April 2013	March 2014
5.2	Participate in the Kent and Medway Steering Group to locally deliver the Health Visitor Development Programme to 2015 and to ensure proper interface of re-vamped health visitor services with Kent Children's Centres.	Sue Xavier	April 2013	March 2014
5.3	Ensure oversight and continuity of the commissioning of children's services within the reformed health service systems ensuring coherence as regards between KCC Commissioning and CCG Commissioning	Su Xavier	April 2013	March 2014
5.4	Ensure public health engagement with the business of the twelve local children's trusts across Kent.	Su Xavier	April 2013	March 2014

5.5	Re-specify the Kent Children's Multi-Agency needs assessment and complete refresh	Su Xavier	April 2013	May 2013
5.6	Manage the promotion of health improvement messages to young people through Youthbyte creatives and apps available in schools	Debbie Smith	April 2013	May 2013
5.7	Support the implementation of KIASS aligning PH commissioning and delivery where appropriate	Su Xavier	April 2013	March 2014
6	Development Health Visitor programme to meet needs of the population and of Kent, joint commissioning with National Commissioning Board			
7	School Nursing			
	Engage with schools on the new healthy child programme (5-19) and review the specification for the service as a result of engagement with schools	Su Xavier	August 12	
KEY MILESTONES				DATE (month/year)
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ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
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PRIORITY 3: Sexual Health Commissioning & Redesign		DESCRIPTION OF PRIORITY: Ensure that high-quality and cost-effective sexual health services are accessible to right populations and meet national standards.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Commission external consultancy to map the needs of our population, establish the cost and effectiveness of West Kent services seek the views of user and stakeholders and tender	Dr Faiza Khan	April 2013	September 2013
2.	Develop a vision and strategic direction for Sexual Health Services.	Dr Faiza Khan	April 2013	September 2013
3.	Map contraceptive services in terms of need, activity and cost. Review the quality of current provision.	Dr Faiza Khan	April 2013	September 2013
4.	Develop a tender for Chlamydia Screening Pathology for Kent and Medway. Award tender to successful bidder.	Dr Faiza Khan	April 2013	September 2013
5.	Map Genito-Urinary Medicine service by activity cost and need and develop a strategic plan with the National Commissioning Board to align these services with HIV services.	Dr Faiza Khan	April 2013	September 2013
6.	Develop a proposal for tendering all parts of the Sexual Health Service.	Dr Faiza Khan	April 2013	March 2014
7.	Tender for the provision of the following: Independent Sexual Violence Adviser (ISVA); Forensic medical Examiner and; crisis workers in liaison with the police and the National Commissioning Board	Dr Faiza Khan	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
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ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
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PRIORITY 4: Management of Health Protection		DESCRIPTION OF PRIORITY: Develop a health protection committee to monitor and take action on health protection and outbreak management.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Establish systems of monitoring patterns of C.Difficile and MRSA in health and social care settings.	Dr Faiza Khan	April 2013	
2	Develop ability to monitor the quality of screening programmes and immunisation and vaccination programmes.	Dr Faiza Khan	April 2013	
3	Determine internal scrutiny arrangements for health-protection plans	Dr Faiza Khan	April 2013	
4	Develop close working relationships with Public Health England and Kent County Council to assure the public that health protection plans are in place.	Dr Faiza Khan	April 2013	
KEY MILESTONES				DATE (month/year)
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ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
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PRIORITY 5: Community Based Initiatives Need to add the development programmes for the Health Living Centres		DESCRIPTION OF PRIORITY: To develop and deliver in partnership community based initiatives in support of health living		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	HOUSE project (an initiative for young people to promote lifestyle messages on smoking, alcohol, drug misuse and sexual health and any other issues young people are concerned about)			
1.1	Support District councils to host a long term and sustainable HOUSE provision in town centres with partner agencies	Commissioning and Strategy Manager	April 2013	March 2014
1.2	Ensure that young people are engaged in the delivery of HOUSE and that their health and emotional wellbeing needs are listened to and considered	Commissioning and Strategy Manager	April 2013	March 2014
1.3	Oversee contract and delivery of HOUSE ON THE MOVE mobile provision of HOUSE and make sure that young people in hard to reach communities have opportunities to access HOUSE	Commissioning and Strategy Manager	April 2013	October 2013
2.0	Margate Taskforce/Connecting Communities			
2.1	Continue to support the strategic and tactical approach to Margate Taskforce	Andrew Scott-Clark/Penny Myles	April 2013	March 2014
2.2	Support the roll-out of C2 Connecting Communities in both Newington and Cliftonville working through the MTF Executive team and MTF Board	Andrew Scott-Clark/Penny Myles	April 2013	March 2014
3.0	Implement other community based approaches to reducing health inequalities/improving protecting the health of local populations through aligned commissioning at local Health and Wellbeing boards			
KEY MILESTONES				DATE (month/year)
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	ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?	ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
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PRIORITY 6: Health Improvement - Health and Social Care Partnerships		DESCRIPTION OF PRIORITY: Working with Families and Social Care Directorate the NHS and other partners to tackle health inequalities through specialist interventions		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	To provide comprehensive public health advice to the commissioners of Learning Disability services			
1.1	Develop a project plan and methodology for undertaking needs assessment and engage stakeholders	Malti Varshney	May 2013	July 2013
1.2	Refresh Needs assessment according to existing timetable	Malti Varshney	July 2013	July 2013
2	Support transformation of Urgent Care as part of the shift to community health			
2.1	Presentation of urgent care needs assessment at Clinical Commissioning Groups	Malti Varshney	April 2013	May 2013
2.2	Design evaluation framework of urgent care services wherever necessary produced	Malti Varshney	Commenced January 2013	March 2014
3	Support CCGs in the development of their annual round commissioning intentions			
3.1	Support social care commissioning of urgent care services	Malti Varshney	February 2013	On-going
3.2	Design preparation and analysis of utilization review	Malti Varshney and Abraham George	September 2013	December 2013
4	Introduction and delivery of a programme to reduce excess winter deaths			
4.1	Identifying individuals at risk via community outreach work	Karen Hardy/Karen Shaw	September 2013	November 2013
4.2	Development and commissioning of programme	Karen Hardy/Karen Shaw	September 2013	November 2013
4.3	Programme delivery	Karen Hardy/Karen Shaw	November 2013	March 2014
4.4	Trialling telecare in the form of cold weather alarms with people receiving home visits	Karen Hardy/Karen Shaw	July 2013	March 2014
4.5	Establishing the winter warmth support fund and oversee the delivery of appropriate	Karen Hardy/Shaw	On-going	March 2014

	support interventions			
5	Workplace health			
5.1	Develop and support with KCC's Human Resources team a health needs assessments around workplace health for the County Council.	Karen Hardy, Colin Miller	April 2013	May 2013
5.2	Support the development of KCC's staff Health and Wellbeing Strategy	Karen Hardy, Colin Miller	June 2013	October 2013
5.3	Promote the implementation of the Workplace Charter where appropriate, supporting SMEs and other organisations with the delivery of workplace health initiatives	Malti Varshney, Karen Hardy	May 2013	March 2014
6	Reduce Hospital Admission through better management of trips and falls and the implementation of falls pathways			
6.1	Work with CCGs and KCC to commission the expansion of a Falls Prevention Service in Kent building on best practice already in existence in West Kent CCG.	Karen Shaw / Malti Varshney	June 2013	April 2014
6.2	Develop and agree a clear referral pathway with stakeholders from the acute trust to the falls prevention service.	Karen Shaw / Malti Varshney	April 2013	June 2013
6.3	Develop a robust evaluation framework for an integrated falls and fracture prevention pathway including evaluation of falls prevention service.	Karen Shaw / Malti Varshney	April 2013	May 2013
6.4	Work with CCGs and adult social care around specific prevention pathways in care homes.	Karen Shaw / Malti Varshney	March 2013	August 2013
6.5	Work with Adult Social Care in identifying and training/raising awareness amongst care providers in fall prevention mainly in the care homes	Karen Shaw / Malti Varshney	March 2013	April 2014
7	Increase public awareness about fall prevention			
7.2	Raising public awareness through falls awareness day/month working with Age UK	Karen Shaw / Malti Varshney	July 2013	October 2013

7.3	Lead on the procuring funding for postural stability classes within the community from BIG Lottery	Karen Shaw / Malti Varshney	September 2013	March 2013
7.4	Re-writing bid and liaising directly with BIG Lottery for resubmission of bid	Karen Shaw / Malti Varshney	December 2012	January 2013
8	Improve fall prevention within the local communities			
8.1	Work with stakeholders in developing a more integrated whole systems falls pathway (the NHS, Local Authority, Voluntary Organisations, Patient Groups, Fire & Rescue Service, Ambulance Services, GPs and other health professionals)	Malti Varshney/Karen Shaw	April 2013	August 2013
8.2	Commission community-based therapeutic exercise programmes, commissioned to the required quality and capacity through a range of providers including local leisure services and the voluntary agencies	Malti Varshney/Karen Shaw	Dec 2012	March 2014
8.3	Commission high quality training (Laterlife) to upskill level 3 instructors to a level 4 postural stability instructors.	Malti Varshney/Karen Shaw	April 2013	December 2013
8.5	Conduct service mapping of third sector/voluntary organisations providing therapeutic exercise programmes	Malti Varshney/Karen Shaw	April 2013	May 2013
8.6	Work with the Kent Joint Policy Board on Housing scoping relationships	Malti Varshney	April 2013	September 2013
9	Gaining commitment from stakeholders for the implementation of 'Mind the Gap'			
9.1	Develop a marketing strategy for promoting the HI Action Plan to CCGs and District Councils	Malti Varshney / Debbie Smith	April 2013	March 2014
9.2	Support partners such as Districts and Specialist groups-such as Kent Housing Forum to adopt and adapt the plan to reflect their own intentions to reduce health inequalities as identified in Mind the Gap	Debbie Smith	April 2013	March 2014

10	Encourage KCC and partners to adopt relevant tools to measure the impact of their programmes for reducing health inequalities in Kent			
10.1	Roll out the HIWIA: an effective screening and assessment tool to evidence potential impact of health inequalities in new and existing programmes and initiatives. This will include the roll out of training for KCC and District Council colleagues.	Debbie Smith	April 2013	March 2014
11	Monitor and evaluate impact through the multi-agency Mind the Gap Implementation Group			
11.1	Develop a methodology for specific contribution at district level that will demonstrate actual reduction in HI indicators and seek endorsement for this by the Health and Wellbeing Board	Malti Varshney/Natasha Roberts	March 13	July 13
11.2	Identify and support proxy-indicators used to measure impact of health inequalities	Debbie Smith / Natasha Roberts	April 2013	March 2014
11.3	Promote HINST Christmas Tree model as a Best Outcomes for Commissioning Model in order to redesign services to reduce inequalities	Malti Varshney /Debbie Smith	April 2013	March 2014
12.	Address the impact of health inequalities on housing, welfare and other social determinants of health			
12. 1	Work with Housing Organisations through Kent Housing Group, Joint Policy and Planning Board and Private Sector Landlord sub group to address the impact of health inequalities resulting from housing and associated welfare reforms.	Malti Varshney/Debbie Smith	April 2013	March 2014
12.2	Work with the Local Health and Wellbeing Boards (through Consultant leads) to ensure social determinants of health are being addressed in a systematic manner, with actions in the local health and wellbeing strategy.	Malti Varshney/Debbie Smith	April 2013	March 2014
13	End Of Life Care			
13.1	Participation in end of life stakeholder groups	Abraham George	On-going	March 2014

	in Kent			
13.2	Working with CCG leads to provide epidemiological analyses and commissioning support to understand end of life need – cancer vs. non cancer patients	Abraham George	On-going	March 2014
13.3	Provide PH support towards any relevant service evaluation	Abraham George	On-going	March 2014
13.4	Participation into Hospital Mortality working group	Abraham George	On-going	March 2014
14	Long Term Conditions			
14.1	Liaise with respective LTC leads to provide PH commissioning support and epidemiological analyses to CCGs	Abraham George	On-going	March 2014
14.2	Support implementation of Year of Care programme and research	Abraham George	On-going	March 2014
14.3	Work with urgent care leads to ensure LTC input into urgent care strategy	Abraham George	On-going	March 2014
14.4	Liaise with LTC lead to provide necessary PH commissioning support and epidemiological analyses	Abraham George	On-going	march 2014
14.5	Support implementation of Year of Care programme and research	Abraham George	On-going	
KEY MILESTONES				DATE (month/year)
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ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
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PRIORITY 7 : Health Improvement - Vulnerable People and Mental Health Programme (Mental Well Being and Substance Misuse)		DESCRIPTION OF PRIORITY: This is a core and underpinning public health priority and has impact across all KCC directorates. However best practice guidance suggests that public mental health must be specifically identified in all programmes to have desired impact and this is overarching aim of this programme. The key outcomes are a reduction in suicide in all borough councils in Kent, increased reported well-being and increased access to IAPT services. Substance Misuse services are commissioned services in KCC and there is an established team delivering these via corporate plan in Customer and Community Directorate. The public health priority is to ensure that preventative services are equitable, delivering to outcomes and aligned to CCGs and districts needs.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Improve Mental Well Being			
1.1	Manage Partnership relationships of '5 Ways to Being: Live it Well" Group (Kent's mental Health Strategy	Bose Johnson		March 2014
1.2	Work with public health commissioned services to embed well being as core	Jess Mookherjee	April 2013	June 2013
1.3	Deliver mental well being impact assessment in Districts across Kent	Bose Johnson	April 2013	March 2014
1.5	Deliver pilot for improvement of quality of pharmacy services across Kent	Jess Mookherjee	July 2013	March 2014
2	Work with CCGs to ensure mental health well being commissioning is aligned			
2.1	Review Live it Well re public mental well being impacts according to need	Bose Johnson	April 2013	July 2013
2.2	Conduct Asset Mapping for Well Being with Districts and Across Kent	Bose Johnson	April 2013	August 2013
2.3	Manage partnerships across districts and CCGs regarding prioritisation of needs of vulnerable groups	Jess Mookherjee	Commenced July 2012	April 2014
2.4	Review and audit key mental health interventions for CCGs	Jess Mookherjee	April 2013	March 2014

2.5	Complete research audits on medically unexplained symptoms across Kent and improve service pathway	Jess Mookherjee/ Natasha Roberts	April 2013	November 2013
3	Implement Kent and Medway Suicide Prevention Plan			
3.1	Map training plan for Kent	Bose Johnson	April 2013	April 2013
3.2	Review progress on self harm audits across Kent hospitals	Bose Johnson	June 2013	December 2013
4	Improve well being and service access for vulnerable communities			
4.1	Identify partnership programmes which will improve veteran health	Jess Mookherjee	April 2013	January 2014
4.2	Input public health expertise via data and needs assessments and evidence for improvements to Adolescent mental well being services	Jess Mookherjee	April 2013	March 2014
4.3	Work with veterans and veteran organisations to map health needs and improve outcomes for veterans	Jess Mookherjee	April 2013	March 2014
5	Support to NCB LAT/ PHE re Forensic Mental health or specialist services as needed e.g. dual diagnosis / eating disorders			
6	Provide strategic public health leadership for substance misuse services straddling CCGs and KCC			
6.1	Renew and refresh the Alcohol Strategy			
6.2	Ensure data, audits and needs assessments for substance misuse are up to date and accurate	Colin Thompson	April 2013	January 2014
6.3	Work with CCGs to establish robust pathways for alcohol identification and treatment	Colin Thompson	April 2013	January 2014
KEY MILESTONES				DATE (month/year)
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ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
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PRIORITY 8: Health Intelligence and Operational Research		DESCRIPTION OF PRIORITY:		
		Health Intelligence and Operational Research provides the evidence base for public health interventions and health service commissioning. It is also responsible for producing two statutory documents, the Joint Strategic Needs assessment (JNSA) and the Director of Public Health Annual report. Most of the work of the team is ongoing and includes Needs Assessments [Population, wider determinates, disease specific etc.], Health Equity Audits, Health Impact Assessment Evaluation, Library and Knowledge Management, Evidence Reviews		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Joint Strategic Needs Assessment (JNSA)			
1.1	Establish JSNA Steering Group	Abraham George / Natasha Roberts	April 2013	Qtrly
1.2	Develop prioritisation tool for programme of needs assessments	Natasha Roberts	April 2013	June 2013
1.3	Agree prioritisation tool at JSNA Steering group	Natasha Roberts	June 2013	June 2013
1.4	Implement a programme of needs assessments	Natasha Roberts	June 2013	March 2014
1.5	Implement refresh and review process for existing needs assessments	Natasha Roberts	June 2013	March 2014
1.6	Develop process for producing the Kent wide Pharmaceutical Needs Assessment in conjunction with the Health and Wellbeing Board	Jess Mookherjee	April 2013	September 2013
2	Annual Public Health Report			
2.1	Identify topics Annual Public Health Report	Natasha Roberts	November 2012	December 2012
2.2	Write APHR chapters	Chapter leads	April 2013	June 2013
2.3	Communications and distribution strategy for APHR	Oscar Plumber	January 2013	June 2013
2.4	Design and publish APHR	Oscar Plumber	April 2013	September 2013

2.5	Distribute APHR	Natasha Roberts/Oscar Plumber	September 2013	September 2013
3.	Review and Develop Health and Social Care Maps			
3.1	Review Health and Social Care Maps Project Development Group (HSCM-PDG)	Del Herridge/Natasha Roberts	April 2013	April 2013
3.2	Establish a programme of quarterly meetings of the HSCM-PDG	Del Herridge/Julie Bullass	April 2013	April 2013
3.3	Publish timetable of indicator up-dates	Del Herridge/Julie Bullass	May 2013	May 2013
3.4	Agree structure and indicator set at HSCM-PDG	Del Herridge	June 2013	June 2013
3.5	Restructure existing HSCM to reflect agreed structure	Del Herridge/KMPHO Team	June 2013	June 2013
3.6	Options appraisal paper for IT/software solutions	Del Herridge	May 2013	July 2013
3.7	Agree proposed IT solution/ software solution	Del Herridge	July 2013	July 2013
3.8	Implement IT/software solution	Del Herridge	August 2013	September 2103
4.	Re-Launch of Health and Social Care Maps			
4.1	Presentation to PH Directorate	Del Herridge/Natasha Roberts	November 2013	November 2013
4.2	Workshop to demonstrate and talk key stakeholders through the HSCM [CCGs, District Authorities etc.]	Del Herridge/Natasha Roberts	December 2013	December 2013
4.3	Quarterly newsletter / up-date	Julie Bullass	September 2013	March 2014
5.	Development of a public health information portal			
5.1	Write business case including scope, specification	Natasha Roberts	April 2013	June 2013
6.	Develop a public health research function			
6.1.	Meet with CHSS university of Kent to investigate potential	Abraham George/Natasha Roberts	March 2013	April 2013
6.2.	Establish a public health research programme and work plan	Abraham George/Natasha Roberts	June 2013	June 2013

KEY MILESTONES		DATE (month/year)
A	JSNA is available at District and CCG levels to inform organisational commissioning intentions	September 2013
B	Agreement of prioritisation tool	June 2013
C	APHR Published	December 2013
D	Relaunch of Health and Social Care Maps	June/13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
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SECTION D: FINANCIAL AND HUMAN RESOURCES

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 (000)'s								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Public Health	Meradin Peachey	£ 3,389.5	£ 35,540.4	£ 38,929.9	-£ 57.0	£ 38,872.9	-£ 38,488.6	£ 384.3

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
62.6	63.6	Appointment of consultant in public health to meet the short fall of existing Kent Consultant going to Public health England as part of transition.

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

With the transition of Public Health to KCC a new set of performance indicators will need to be generated that satisfies both KCC's needs as well as allows reporting against the national Public Health Outcomes Framework and through substructure health and Wellbeing boards This work is in train.

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

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
On-going requirement for support from Finance and Procurement		
On-going requirement for support from communications and engagement both proactively and reactively		

Divisional Business Plan 2013-14

Directorate Name: Education, Learning & Skills

Division/Business Unit Name: Special Educational Needs
Assessment & Placement

EXECUTIVE SUMMARY:
Cabinet Portfolio: Mike Whiting
Responsible Corporate Director: Patrick Leeson
Responsible Director: Kevin Shovelton
Head(s) of Service: Julie Ely
Gross Expenditure: £32,427600
FTE: 162.6



SECTION A: ROLE/PURPOSE OF FUNCTION

The role of SEN Assessment & Placement Service is to fulfil the Council's statutory obligations (Education Act 1996, SENDA 2001) to receive referrals for statutory assessment of special educational needs (SEN), to carry out its assessment within prescribed timescales and to issue a Statement of SEN specifying the additional and extra educational help required, or a notice in lieu of a Statement which confirms support is ordinarily available in school. The Service is responsible for securing an appropriate school placement, for reviewing the progress of pupils with a Statement (annual review); reassessing when necessary, and for ensuring provision is efficient and effective value for money.

Kent's school population exceeds 230,000 of whom 6620 are pupils subject to a Statement; equivalent to 2.8%. 100 new assessments are initiated each month. The number of children and young people subject to a Statement includes 520 who are in the care of other Local Authorities but placed with carers in Kent. 55% of Kent's children subject to a Statement are placed in one of Kent's 24 maintained special schools; half of Kent's special schools are designated for children with Profound, Severe and Complex Needs (PSCN) and have intake. 40% are placed in a local mainstream school, with fewer included wholly in their mainstream class than those in units. 4% of Kent's children subject to a Statement of SEN are placed in independent/ non-maintained special schools as their needs cannot be met in a Kent school.

The Service includes a specialist Communication Assistive Technology team (CAT) providing direct support to children with profound and complex physical disabilities. The CAT team receives referrals for augmentative communication technology advice from mainstream and special school. It supports pupils and their teachers to test drive technology which can remove barriers to their learning, providing specialist advice to their teachers. It comprises teachers, therapy staff and technologists. It is jointly funded with the NHS.

During the academic year 2012-13 the Service became responsible for

- (i) Undertaking learning disability assessments (LDA) known as S139A assessments, for young people with SEN and disabilities moving from schools into further education. Officers from the Connexions Service transferred, via TUPE, to this Service.
- (ii) Quality assurance of the Specialist Teaching & Learning Service (STLS), devolved to 12 Special Schools through a Service Level Agreement, working collaboratively with the Head teachers of those schools.

The Local Authority has a duty to ensure that the provision specified in each individual child's Statement is delivered and that an appropriate school placement is identified. The service must balance the legal duties and finite financial resources whilst ensuring that the needs of each individual child remain at the core of its procedures and processes.

The key objective for SEN Assessment & Placement Service is to ensure that all children & young people with Statements have appropriate and timely educational provision, working in partnership with them, their parents and carers, their schools and other stakeholders.

The Assessment & Placement Service delivers a statutory service to vulnerable and complex pupils experiencing greatest difficulty learning which contributes to Bold Steps Priority 3 - **To ensure all Pupils meet their full potential**. The service manages the resources to fulfil the statutory assessment process for pupils with special educational needs; ensuring appropriate provision is in place to enable pupils with the greatest difficulty to make good progress.

It will do this by:

- Reducing the number of pupils requiring a Statement of SEN
- Improving the percentage of statutory assessments completed within 26 weeks
- Reducing the number of Kent's children & young people placed in independent/non maintained sector provision
- Developing a systematic and strategic approach to planning of places and improving the range of specialist provision in mainstream for children & young people aged 0-24
- Effectively managing increasing demand by instituting robust financial monitoring arrangements
- Developing an action plan to implement the key provisions of the Children & Families Bill

It is intended that this will contribute to the 2016 outcomes rehearsed in Bold Steps for Education:

- Pupils with Statements (and those subject of Statutory Plan) will be making good progress
- More Kent children will have their needs met in their locality, in cost effective provision
- Fewer pupils requiring a statutory response to their special educational needs; more effective early intervention
- 95% of assessments completed with timescales
- Fully implement the requirements of the Children & Families Bill to have in place integrated Education, Health and Care Plans

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:

PRIORITY 1:		DESCRIPTION OF PRIORITY: Reducing the number of pupils requiring a Statement of SEN		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1.1	Ensure SEN teams promote core standards; school to school support; Specialist Teaching (STLS) input & Local Inclusion Forums (LIFTs)	Julie Ely	June 2013	October 2013
1.2	Receive intelligence from Educational Psychology regarding commissioning by schools	Andy Heather	May 2013	March 2014
1.3	Publicise for parents details of Core Standards and funding arrangements to schools. Seek feedback.	County SEN Manager	May 2013	September 2013
1.4	Use data on STLS referrals and ongoing caseloads to influence service targeting and LIFTs	Julie Ely		
2	Pilot local decision making to robustly challenge and support schools assessment requests	Julie Ely	February 2013	December 2013
KEY MILESTONES				DATE (month/year)
A	Fewer assessments will be declined at the County Panel reflecting a better use of guidance to school in the Core standards.			September 2013
B	Where assessments are agreed, schools have evidenced Core Standards within their advice			December 2013
C	Effective STS and teaching school support and intervention will be embedded resulting in fewer Statements.			January 2013

D	Feedback confirms that a parent accessible version of Core standards is readily available.	December 2013
E	The impact of the statutory assessment pilot is monitored through a working group and Reviewed by ELS DMT	March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Not envisaged at this time.	

PRIORITY 2:		DESCRIPTION OF PRIORITY: Improve the percentage of statutory assessments completed within 26 weeks.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1.1	Use district 'best' performance to model effective ways of working and challenge lowest quartile	County SEN Manager Julie Ely	February 2013	December 2013
1.2	Set specific improvement targets for each district to reduce timescales taken	Julie Ely	February 2013	December 2013
1.3	Complete a review of procedures to validate and assure the quality of ICT (Impulse) input and records in relation to mandatory exceptions.	SEN Area Managers: DH, KF, JB, NT, JEG, ZG	April 2013	July 2013
1.4	Ensure that NHS and Social Care managers are aware of persistent late advice from their services.	Julie Ely	April 2013	March 2014
2	Review pilot approaches to EHC assessments and identify action to make timescale changes needed to comply with anticipated new regulations.	County SEN Manager	March 2013	October 2013
3	Ensure the capacity of our special schools is kept under review the to minimise placement pressure delay in Finalising Statements	Julie Ely	March 2013	January 2014
KEY MILESTONES				DATE (month/year)
A	Case Management Quality Assurance group have completed a review of practice in each area office and identified any changes needed to staff and case allocation across area offices.			September 2013
B	Achieving 90% of SEN statutory assessments within 26 weeks			December 2013
C	All Designated Medical Officers have been engaged in reviewing NHS performance data			September 2013
D	Plans will be in place for 95% of equivalent Education, Health & Care Plans produced in the financial year 2014/15 to be completed within the statutory timescale			March 2014

E	Monitoring of Area SEN Office performance by district is taking place on a monthly basis and the % gap between draft and Final Statement reduces to less than 5%	September 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Not envisaged. This indicator was subject to Performance Evaluation Board scrutiny Nov 12	PEB review due Jan 2013

PRIORITY 3:		DESCRIPTION OF PRIORITY: Reducing the number of Kent children & young people placed in independent and non maintained sector provision		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1.1	Ensure schools have online access to Core Standards guidance about interventions they should exhaust firstly	County SEN Manager	April 2013	June 2013
1.2	Ensure recommendations for specialist provision arising from reviews demonstrate an exceptional transfer case	County SEN Manager	April 2013	March 2014
2.1	Analyse referrals, assessment outcomes and placements to inform placement pressures , planning and commissioning	Julie Ely	April 2013	March 2014
2.2	Ensure learning from Tribunal appeals influences service delivery in SEN Area teams.	Julie Care	April 2013	March 2014
3.1	Increase Kent schools' capacity to support /retain pupils through Communicative Assistive Technology (CAT) service	Sarah Lloyd-Cocks	April 2013	March 2014
3.2	Ensure CAT direct assessment pathway commences within 18 weeks of allocation	Sarah Lloyd-Cocks	April 2013	March 2014
3.3	Pupils receive assistive technology and initial training within 14 weeks of assessment	Sarah Lloyd-Cocks	April 2013	March 2014
4.1	Develop regional links to inform commissioning practice and explore commissioning frameworks	Julie Ely	April 2013	September 2013
4.2	Participate in CIPFA Benchmarking to compare cost and ensure placement value for money is evident	Julie Ely	September 2013	December 2013
KEY MILESTONES				DATE (month/year)
A	Use of the Core Standards is evidenced in schools requests for placement change			September 2013
B	Placements in non maintained provision have fallen by 10%, from 415 in October 2012 to 353. Committed placement fees are kept within agreed budget levels; expenditure is well controlled.			December 2013

C	Schools are more confidence using assistive technology and CAT pupils have improved communication skills	March 2014
D	Regional discussions have informed commissioning arrangements	March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Not envisaged at this time	

PRIORITY 4:		DESCRIPTION OF PRIORITY: Developing a systematic and strategic approach to planning of places and improve the range of specialist provision in mainstream for children & Young people aged 0-25		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1.1	Implement the recommendations of the task and finish group review of existing mainstream specialist provision	Julie Ely	April 2013	July 2013
1.2	Identify resource implications from the working group and develop a business case to increase capacity in mainstream	Julie Ely	April 2013	July 2013
1.3	Remodel existing provision and create new specialist provision where recommended by the review via a commissioning exercise	Julie Ely	May 2013	September 2013
1.4	Institute a systematic review mechanism for monitoring capacity and use specialist places	Julie Ely	September 2013	March 2014
2.1	Increase the capacity of mainstream schools through access to specialist advice delivered by the special schools in accordance with a Service level Agreement	Julie Ely	April 2013	July 2013
2.2	Quality Assure the work of the Specialist Teaching & Learning Service (STLS)	Louise Langley	April 2013	March 2014
2.3	Review outreach arrangements to align the work of the STLS and special schools	Julie Ely	September 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Establish a monitoring system to collect and analyse pupil progress data to ensure outreach is operating effectively			April 2013
B	The increase mainstream school expertise is reflected by a fall in requests for assessment and special school placement			March 2014
C	We are maintaining an effective balance of provision in the areas of the County where it is needed and making best use of available resources.			March 2014

ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	This will be an integral element of the SEN Strategy which will be considered by Members through the usual democratic processes Spring 2013.	

PRIORITY 5:		DESCRIPTION OF PRIORITY: Effectively manage increasing demand by instituting robust financial monitoring arrangements		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1.1	Ensure financial monitoring is part of monthly Case Management meetings for the whole service	Julie Ely	April 2013	March 2014
1.2	Review service capacity to monitor delegated SEN funding for children in mainstream schools	Julie Ely	April 2013	July 2013
1.3	Report annually on the Provision Evaluation Officers (PEO) activity; good practice or concerns and analysis of the need and frequency of future visiting arrangement	David Finch	April 2013	September 2013
1.4	Ensure robust monitoring of 16+ Independent Specialist Providers and clear policy criteria for funding new placements	David Finch	April 2013	September 2013
2.1	Review, monitor and increase staffing related information (where funded from LA SEN) received from schools.	Julie Ely	April 2013	September 2013
2.2	Ensure that information provided to SENCOs by all staff engaged in supporting schools promotes awareness of the Audit Commission VFM tool	Julie Ely	April 2013	March 2014
3	Monitor the effectiveness of our SLAs with special schools to measure value for delegated outreach resources	Julie Ely	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	SEN Area Managers and LDA Officers have been trained to challenge schools to demonstrate effective use of delegated resources			September 2013
B	An Annual Report of PEO activity is produced			September 2013
C	Schools' routinely provide robust evidence to support a request for a change of placement.			March 2014

D	Reviewed the Service Level Agreement for outreach resources	March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	This will be an integral element of the SEN Strategy which will be considered by Members through the usual democratic processes Spring 2013	

PRIORITY 6:		DESCRIPTION OF PRIORITY: Developing an action plan to implement the key provisions of the Children & Families Bill		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1.1	Establish a task and finish group to assess impact of the changes required by the legislation and trial the new ways of working to develop a whole service action plan.	Julie Ely	March 2013	August 2013
1.2	The action plan will put in place a route map to move from current to future operational state.	Julie Ely	September 2013	March 2014
2.1	Contribute and support the work of the SEN & disabilities Pathfinder which is trialling aspects of the proposed statutory changes, ensuring information provided for all stakeholders is easily accessible	Julie Ely	April 2013	July 2014 (end of the Pathfinder)
2.2	Developing the local offer (SEN entitlement) in Thanet Schools as a pilot to clarify the local offer in all Kent schools	Julie Ely	April 2013	October 2013
2.3	Skill up existing staff to be tour guides to help parents navigate the published local offer	Julie Ely	September 2013	January 2014
2.4	Identify how SEN caseworkers can use a key working approach in their relationship with families	County SEN Manager	July 2013	January 2014
2.5	Ensure support and guidance for young people 16 - 24 with SEN & disabilities to access education or training	Tiffany Sonnex	April 2013	March 2014
3	Develop and trial a single assessment process and Education, Health & Care (EHC) plan	Julie Ely	September 2013	March 2014
4	Deliver the SEN strategy; developing an action plan with milestones, targets and lead	Julie Ely	September 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	A clear action plan detailing activity and timeframe is in place to implement statutory change arising from the Children & Families Bill, to be enacted from September 2014.			December 2013
B	New ways of working in Thanet have been evaluated , modified where necessary and rolled out across			December 2013

	Kent	
C	Parents who are part of the delivery of the Pathfinder are informed and engaged in co-production of services	March 2014
D	Consultation on the SEN strategy has been completed and a detailed delivery plan is being monitored	March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Yes – Cabinet will be considering for approval, the new SEN in the Spring of 2013.	Yes

SECTION D: FINANCIAL AND HUMAN RESOURCES

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 (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
SEN Assessment and Placement	Julie Ely	£8704.1	£23723.5	£23723.5	£-697.4	£31730.2	£-29,841.7	£1,888.5

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
162.6		

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION
<p>Statutory Assessment Process : Lack of parental confidence in mainstream schools leading to an increase in requests for statutory assessment which increases demand for advice from schools, NHS and Social Care. Political and Operational</p>	<p>Policy - Development of better universal provision and Pathfinder work on local offer to increase confidence through transparency.</p>
<p>Insufficient staffing to manage the statutory assessment process Reduced performance against NI 103. Risk of LGO complaint and compensation. Political and Operational</p>	<p>Case Management Quality Assurance group put in place (CMQA) to scrutinise and carry out monthly monitoring. Feedback to NHS Designated Medical Officer.</p>
<p>Lack of health funded services to support not only the statutory assessment process but also specialist intervention</p>	<p>Monthly monitoring. Annual Review of Statements. Multi-agency liaison.</p>
<p>Tribunal and Legal action Increased pressure on Kent Special School Places could lead to statutory breach, appeal or Judicial Review. Risk of direction to fund placement in independent school. Demand exceeds budget</p>	<p>Commission extra places. Policy - revising SEN Strategy. Decision making - Complex Case Panel</p>
<p>Tribunal and Legal action. Increase in the number of SEN appeals lodged against refusal to assess. Limited alternatives reducing value for money options. Demand exceeds budget. Financial/ Reputational</p>	<p>Bold Steps and targets monitoring/review Launch of LIFTs</p>
<p>Finance and data input: Late payment of invoices could lead to penalty payments and budget deficit. Reconciliation/budget monitoring delay could reduce capacity to take Corrective action. Risk of fraud by payment recipient. Financial/ Reputational</p>	<p>Implementing recommendations of audit review October 2012.</p>

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Contractual requirement to pay fees for pupil placements on time. This relies on finance system working effectively and sufficient staff expertise.	7-10 days	Finance system working effectively and sufficient staff expertise. Temporary arrangements to ensure cheques can be produced by another team/service
Major disruption to Sessions, Kroner, Gibson Drive, Clover House Lower risks which could affect statutory timescales: Photocopiers/printers out of action for 3 or more days	3-5 days	Staff located temporarily at other Centres 'hot desk'. Home work using laptop A2K computers. Work in schools could continue.
Transport difficulties e.g. extreme weather or industrial action	3-5 days	Work from home would provide a good interim solution.
Unusually high levels of staff absence e.g. sickness	3-5 days	Staff relocated temporarily from other Centres. Tribunal casework with statutory timescales may need to be passed for external legal representation via in house legal team.

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

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

- The indicator for Percentage of Statements issued in 26 weeks is a National Indicator. Performance is measured annually on a financial year basis. Performance is measured at a district level on a monthly
- CAT is a locally developed indicator.

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
Percentage of Statements issued in 26 weeks: Ni103a) excluding exceptions	80%	78.8%	93% (DfE National average 2011/12)	?	?	?	?
Children with complex communication needs who are open to the Kent CAT service will have achieved 3* targets	65%	90%*	NA	65%	65%	65%	65%
Children with complex communication needs, open to the Kent CAT service, remain in Kent schools	90%	100%	NA	90%	90%	90%	90%

*This is a stretch target; 2011/12 measured against a 70% target for children to achieve 2 targets.

This service does not have any specific performance indicators measurable on a termly basis by academic year

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

ACTIVITY INDICATOR	2012/13 Outturn	Comparative Benchmark	Expected range for activity				
			Threshold	Q1	Q2	Q3	Q4
SEN Referrals for statutory assessment	1059	N/A		254	226	188	391
Number of children with SEN Statement	6901	N/A		6990	6654	6760	6901
Placements in out county placement fall by 10%, from 415 in October 2012 to 353.	450	N/A		425	400	375	353

Table for PERFORMANCE indicators measurable annually by financial year

Note: These are local indicator; national benchmarks are not published. Floor Standard is March 2012 outturn.

PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/13 Outturn	Comparative Benchmark	Target 2013/14	Target 2014/15
	415				353

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
Finance support priority 4; identifying resource implications, collaborative business planning	An effective well costed business plan supports proposed changes	July 2013
Property support with priority 3; addressing placement pressure	capital improvements to special school	March 2014
FSC commissioning support with priority 3; commissioning framework in place for independent school placements	Robust commissioning of non maintained placements	December 2013
Legal Services support for judicial review, case precedents, Tribunals	Ensuring practice remains lawful	ongoing
ICT support for priority 2; validating the quality of data input (Impulse)	Accurate data on Ni103a/b	September 2013
ICT support for priority 6; ensuring the Local Offer is accessible online and skilling up staff as tour guides to help parents navigate the	Pathfinder is fully developed and rolled out across Kent	January 2014
Communications support for priority 6; publicising the Local Offer	Readiness for Children & Families Bill	January 2014

Divisional Business Plan 2013-14

Directorate Name: Customer and 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: £69,850100
FTE: 435.2



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 strategic reviews, programmes and projects that aim to transform the way Kent County Council 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.

In conjunction with the delivery of the core service described above, Service Improvement will contribute to the Service Transformation being undertaken within the Families and Social Care Directorate. This will be achieved through aligning the Division's Services aims and objectives to ensure that they deliver the key outcomes of improving the lives of the residents of Kent.

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 Kent County Council services
- Delivery of the **Troubled Families** Programme
- Accountability for the **Big Society Fund**
- Leading on the operational delivery of **Locality Boards**
- Lead for Kent County Council in developing a new and refreshed relationship with the **voluntary sector**

Commissioned Services (Diane Wright)

- Commissioning high quality **drug and alcohol treatment** in Kent and 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 and Crime Panel and its engagement with the Business, Strategy and Support
- Provision of a **Kent Community Wardens service**
- Management of the **Domestic Homicide Reviews process**
- To provide strategic/policy direction and professional advice for Kent County Council on the planning for, and management of, emergencies and other disruptive influences
- To provide consultancy services to District/Borough Councils under Service Level Agreements
- To maintain strong partnership working arrangements through the Kent Resilience Forum, providing strategic leadership and 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, are 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 Kent County Council 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 the 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 Kent County Council 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 skills, 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 Kent's Troubled Families Programme 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 and 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 works to support the cross directorate agenda of improving the lives of children and families and will play a significant role in the shaping and delivery of the Every Day Matters Partnership Strategy. The Division is working to support the Children's Centre Review and the Children's Services Improvement programme arising from the 2012 Ofsted Inspection. The Integrated Youth Service will contribute to the improvements for working with adolescents and their families.

All staff will be made aware of their Corporate Parenting role and this responsibility will be monitored and assured through the process of Performance and Contract Management, the Kent Manager Standard and continuous improvement in service outcomes for vulnerable children and adults.

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.

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:

PRIORITY 1: Productivity		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:		
		<ul style="list-style-type: none"> • Increasing value for money; • Valuing our staff and the services we commission; and • Witnessing improvement in impact upon the lives of the residents of Kent. 		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1.1	Providing capacity for priority transformation review programme and projects			
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 Private Finance Initiative	David Weiss	April 2013	March 2014
1.1.3	Deliver the Dementia Friendly Communities Project with our partners	David Weiss	April 2013	March 2014
1.1.4	Design and market across Kent County Council the unique skills and knowledge of the Business Transformation team	David Weiss	April 2013	June 2013
1.1.5	Work with Business Units across Kent County Council to deliver transformational reviews, programmes and projects	David Weiss	April 2013	September 2013

1.2	Increasing take up of Big Society Fund loans for social enterprises			
1.2.1	Programme Team to work in conjunction with the Kent Community Foundation and provide update reports on progress and future plans	David Weiss	April 2013	March 2014
1.3	Embedding emergency planning and business continuity processes			
1.3.1	Review, update and embed Kent County Council emergency and business continuity plans, including delivery of a supporting training and exercise programme	Stuart Beaumont	April 2013	October 2013
1.3.2	Implement recommendations from internal and 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 the Emergency Planning 'Community Engagement Strategy' focussing upon supporting individuals and communities to build local resilience in the event of emergencies and other disruptive incidents	Stuart Beaumont	April 2013	March 2014
1.4	Delivery of the Kent Troubled Families Programme			
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
KEY MILESTONES				DATE (month/year)
A	Gateways Project Review to provide options report on all Gateways (Ref: 1.1.1)			November 2013
B	Business Transformation Team marketing proposal submitted to Customer and Communities Directorate			May 2013

	Management Team for approval (Ref: 1.1.4)	
C	Programme of discussions to target key business transformation agendas drafted (Ref: 1.1.5)	June 2013
D	Second annual Big Society Fund investment review (Ref: 1.2.1)	January 2014
E	Publish the Plan for the delivery of the training and exercise programme (Ref: 1.3.1)	July 2013
F	Report on progress of the embedding of the Olympic legacy (Ref: 1.3.2)	September 2013
G	Work with Community Engagement Team to define and agree consultation structures (Ref: 1.3.3)	April 2013
H	'Community Engagement Strategy' published and delivery commenced (Ref: 1.3.3)	September 2013
I	Establish quarterly performance report of the Troubled Families programme for the Multi-agency Steering Group (Ref: 1.4.1)	April 2013 July 2013 October 2013 January 2014
J	Review implementation of Family Intervention Worker contract (Ref: 1.4.2)	June 2013 October 2013
K	Report to the Multi-agency Steering Group Year 1 funding outturn (Ref: 1.4.3)	April 2013
L	Assess and distribute year 2 funding allocation in line with business cases (Ref: 1.4.3)	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
A	Decision on further utilisation of resource/agreed investment in Big Society Fund (Ref: 1.2.1, 1.5.4 and 1.5.5)	No

PRIORITY 2: Prevention		DESCRIPTION OF PRIORITY: 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"> • that delivery takes place at the earliest opportunity to safeguard the lives of individuals and families; and • to create opportunities to build safe and flourishing communities 		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
2.1	Implementation of year 2 of the Troubled Families Programme			
2.1.1	Continue the delivery of the programmes of support to the Year 1 cohort and report to the Department for Communities and Local Government to claim Payment by Results on achieved outcomes	David Weiss	April 2013	March 2014
2.1.2	Confirm the Year 2 cohort (1094), 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 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

2.2	Supporting the early intervention and prevention agenda through the roll out of Integrated Adolescent Support Services (links with Troubled Families and Integrated Youth Services) and the implementation of the new delivery model for Integrated Youth Services			
2.2.1	Representation on and strong engagement with (i) Early Intervention and Prevention Sub Group and (ii) Programme Board for Kent Integrated Adolescent Support Services	Nigel Baker	April 2013	March 2014
2.2.2	Contract management of newly appointed commissioned youth work providers, involving Integrated Youth Service Officers and Young Inspectors	Nigel Baker	April 2013	March 2014
2.2.3	Integrated Youth Services playing an integral role in the roll out and delivery of a county-wide Kent Integrated Adolescent Support Services 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
2.3	Supporting the preventative public health agenda (substance misuse, mental health/wellbeing, older and vulnerable people, young people's sexual health)			
2.3.1	Commissioned Services team will ensure the existing allocation of budgets for substance misuse services are identified and transferred in the new Public Health Framework, and effectively monitored and managed	Diane Wright	April 2013	Ongoing
2.3.2	Establish key relationships across the emerging Clinical Commissioning Groups to facilitate the dialogue on the provision of effective drug and alcohol treatment services	Diane Wright	April 2013	September 2013
2.3.3	Commissioned services will support new Kent County	Diane Wright	April 2013	Ongoing

	Council Public Health colleagues and partners to develop and implement a refreshed Kent Alcohol Strategy, which enhances and develops preventative approaches			
2.3.4	Work with Specialist Children's Services to shape and influence the delivery plan for Every Day Matters to ensure the embedding of the substance misuse treatment priorities	Diane Wright	April 2013	June 2013
2.4	Delivering housing support for vulnerable people			
2.4.1	Work with Specialist Children's Services to define the requirements/housing needs of the 16+ population and complement the 16+ Strategy by the provision of effective supportive housing schemes	Diane Wright	April 2013	September 2013
KEY MILESTONES				DATE(month/year)
A	Claims for Payment by Result submitted to Department For Communities And Local Government (Ref: 2.1.1)			July 2013 January 2014
B	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 (Ref: 2.1.2)			April 2013 July 2013 October 2013 January 2014
C	Review and report on the models of working with Kent Integrated Adolescent Support Services and assess opportunity for greater collaboration (Ref: 2.1.3)			July 2013
D	One workshop per local District project to be completed (Ref: 2.1.4)			December 2013
E	Quality review of Troubled Families practice to ensure compliance with Safeguarding (Ref: 2.1.5)			September 2013
F	New youth work providers undergo quality assurance visits by Integrated Youth Service officers within first 6 months of delivery (Ref: 2.2.2)			July 2013
G	Review of new Integrated Youth Services Delivery Model after 12 months of implementation (Ref: 2.2.2)			January 2014
H	Agreement reached with each Clinical Commissioning Group on the provision of local substance misuse services and the clinical governance for prescribing (Ref: 2.3.2)			July 2013

I	Opening of supported accommodation schemes in the planned district areas (Ref: 2.4.1)	March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No

PRIORITY 3: Procurement		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:		
		<ul style="list-style-type: none"> • a clear and informed needs analysis; • a clear and informed understanding of the available provider market; • a clear and informed understanding of cost and value for money; and • a clear and viable service specification with defined outcomes 		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
3.1	Managing the commissioning arrangements for the Discretionary Social Fund and delivering the Voluntary Community Sector Review (grants to commissioning and infrastructure support)			
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
3.2	Undertake a review and establish the new commissioning framework for Supporting People			
3.2.1	Commissioned services team to deliver commissioning strategy emerging from findings of 2013/14 needs assessment for housing related support	Diane Wright	April 2013	June 2013
3.3	Implement and evaluate new KDAAT commissioning models (e.g. Payment by Results pilot)			

3.3.1	Commissioned services team to review and report on models of commissioning; Payment by Results, performance incentivisation and service credit models	Diane Wright	April 2013	June 2013
3.4	Commission Medway Integrated drug and alcohol treatment service			
3.4.1	Commissioned services team to complete the needs assessment and develop the Medway Integrated Treatment Service Commissioning Strategy	Diane Wright	April 2013	July 2013
3.4.2	Develop and implement performance management framework for Medway Commissioned Services	Diane Wright	July 2013	October 2013
KEY MILESTONES				DATE (month/year)
A	Implementation of Social Fund delivery model (Ref: 3.1.1)			April 2013
B	Roll out of Social Fund to commence April 2013 supported by manual system pending activation of ICT Support System (Ref: 3.1.2)			April 2013
C	Report on impact of Social Fund delivery model and levels of demand to enable decision on continuing into Year 2 Activity (Ref: 3.1.3)			November 2013
D	Consultation on Supporting People commissioning priorities (Ref: 3.2.1)			June 2013
E	Needs Assessment presented to and agreed by Supporting People Commissioning Body (Ref: 3.2.1)			July 2013
F	Service Specification developed and procurement completed on housing related support (Ref: 3.2.1)			October 2013
G	Report presented to KDAAT Board on the findings and recommendations of Payment By Results review (Ref: 3.3.1)			July 2013
H	Completion of consultation on Medway Treatment Services specification (ref: 3.4.1)			July 2013
I	Completion of procurement of Medway Treatment Services (ref: 3.4.1)			November 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
A	Kent County Council to make a key decision as to whether the Social Fund will continue into Year 2 (Ref: 3.1.3 and 3.5.3)		No	

PRIORITY 4: People		DESCRIPTION OF PRIORITY: Service Improvement recognises that the staff team is our greatest asset and the ambassador for Kent County Council services:		
		<ul style="list-style-type: none"> • Staff will be supported to deliver services of the highest quality; • Service Improvement will ensure that all services provided are; <ul style="list-style-type: none"> ○ appropriate to levels of need ○ targeted to those at risk; whilst; ○ ensuring universal access as required 		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
4.1	Communities feeling safe and secure (Community Safety)			
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
4.2	Promoting volunteering and participation			
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 Kent County Council	Nigel Baker	April 2013	March 2014
4.3	Preventing social isolation and building strong community networks			
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	Stuart Beaumont	April 2013	March 2014

	engage with strategic project work including the Troubled Families Programme and Families and Social Care programmes to support vulnerable older people			
4.3.3	Work with Providers of Supporting People services to assess and analyse the impact of the implementation reforms to Welfare Benefits and the impact upon communities and individuals	Diane Wright	September 2013	March 2014
4.4.	Youth Justice Plan			
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
4.5.	Managing and Developing Staff			
4.5.1	Promote and drive the Kent Manager as a learning and development tool for managers and staff	Angela Slaven and Heads of Service	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 and Head of Service	April 2013	March 2014
4.5.3	All staff to have participated in workshops on Customer Service Relationships, and evidenced clear practice within service delivery models	All Staff	September 2013	March 2014
KEY MILESTONES				DATE(month/year)
A	Implementation of the Wardens Service Review completed (Ref: 4.1.1)			June 2013
B	Implementation of Restorative Justice Practice in Wardens Service (Ref: 4.1.1)			September 2013
C	Submit review of impact of Welfare Reform to Supporting People Commissioning Body and make recommendation on required changes to service specifications (Ref: 4.3.3)			December 2013

D	Consider opportunities to review across other directorates the findings of the report and develop responses accordingly (Ref: 4.3.3)	December 2013
E	Youth Justice Plan endorsed by County Youth Justice Board and County Council (Ref: 4.4.1)	October 2013
F	Arrangements in place to coordinate and manage placement of young people within the secure estate subject to remand conditions and looked after status	June 2013
G	All staff KR9 and above to have registered for Kent Manager and those within the 2 year time scale, to have completed their submissions (Ref: 4.5.1)	December 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
A	Approval of the County Youth Justice Plan by Kent County Council (Ref: 4.4.1 and 4.6.10)	Yes

PRIORITY 5: Partnership		DESCRIPTION OF PRIORITY: 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"> • improve and enhance existing partnerships; • create effective new relationships with emerging partnerships – the health agenda and new policing agenda • seek innovative partnerships that enable the creation of Community Interest Companies • reduce duplication and streamline structures 		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
5.1	Developing new relationships with the Business, Strategy and Support and influencing the Health and Wellbeing Board and sub-architecture			
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 2014
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	Continue to work to develop the relationship with the Police and Crime Commissioner to influencing and shape future commissioning decisions	Stuart Beaumont	April 2013	September 2013
5.1.4	Develop key strategic relationships with the Health and Wellbeing Board to influencing and shape future commissioning decisions	Diane Wright	April 2013	Ongoing
5.1.5	Working with the newly appointed Business, Strategy and Support to ensure that commissioning funding is	Nigel Baker	April 2013	Ongoing

	used effectively and is sustainable for the delivery of Youth Justice Services			
5.2	Redefining Kent County Council's relationship with the Voluntary Community Sector			
5.2.1	To have sufficient, quality information to develop a strategic, one-council approach to investment in the Voluntary Community Sector. This includes development of a Grants register with Procurement Services and the development of a Kent County Council Grants Policy	David Weiss	April 2013	March 2014
5.2.2	To review Voluntary Community Sector infrastructure support and work within the Adult Services Transformation Project	David Weiss	April 2013	March 2014
5.2.3	Through the Voluntary Community Sector Engagement Forum to arrange thematic joint workshops with the Voluntary Community Sector to develop better understanding and promoting the use and effectiveness of the sector	David Weiss	April 2013	March 2014
5.3	New Models of Service Delivery			
5.3.1	Drive the opportunity to create a partnership model that will enable the externalisation of Kent Supported Employment Service	Diane Wright	April 2013	December 2013
5.4	Troubled Families			
5.4.1	Conduct a cross county analysis of education, training and employment provision (including apprenticeship schemes) to support the work of the Troubled Families Programme	David Weiss	April 2013	August 2013

5.5	Youth Justice			
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	Nigel Baker	April 2013	August 2013
5.6	Locality Boards			
5.6.1	Continue the support to the Locality Boards across the County by creating briefing meetings to Vice Chairs, District Chief Executives and Kent County Council 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
KEY MILESTONES				DATE (month/year)
A	The Kent Community Safety Partnership agree a revised Community Safety Agreement (Ref: 5.1.1)			March 2014
B	Grants policy developed (Ref: 5.2.1)			June 2013
C	Report to Budget Programme Board on outcome of Voluntary Community Sector Review (Ref: 5.2.2)			July 2013
D	As per 3.1 above: Kent Supported Employment externalisation agreement approved and progressed (Ref: 5.3.1)			March 2014
E	Confirmation of practice and procedures for the delivery of appropriate community remand facilities (Ref: 5.5.1)			April 2013
F	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 (Ref: 5.5.1)			Quarterly reports commencing June 2013
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

FINANCIAL RESOURCES (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Commissioned Services	Di Wright	£ 2,097.4	£ 45,756.2	£ 47,853.6	-£ 6,487.7	£ 41,365.9	-£ 14,823.3	£ 26,542.6
Integrated Youth Services	Nigel Baker	£ 8,542.4	£ 5,338.8	£ 13,881.2	-£ 4,710.9	£ 9,170.3	-£ 50.0	£ 9,120.3
Community Safety and Emergency Planning	Stuart Beaumont	£ 3,417.9	£ 613.3	£ 4,031.2	-£ 190.0	£ 3,841.2	-£ 205.0	£ 3,636.2
Business Transformation & Programmes	David Weiss	£ 1,203.3	£ 2,709.6	£ 3,912.9	-£ 2,452.8	£ 1,460.1	£ -	£ 1,460.1
Service Improvement Divisional Budget	Angela Slaven	£ 167.3	£ 3.9	£ 171.2	£ -	£ 171.2	£ -	£ 171.2
Total	Angela Slaven	£ 15,428.3	£ 54,421.8	£ 69,850.1	-£ 13,841.4	£ 56,008.7	-£ 15,078.3	£ 40,930.4

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
435.2	430.2	IYS Support/Quality Assurance team restructure

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	MITIGATION
<p>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. Public Health and the Police and Crime Commissioner may be focusing on alternative agenda's looking to divert current substance misuse/community safety funding to other priority areas.</p>	<p>Retendering of existing substance misuse services including use of Payment by Results model ensuring delivery of value for money services.</p>
<p>The transfer of funding liability for remand management from Youth Justice Board to the Local Authority may result in increased pressure upon the Specialist Children’s Service, Looked After Children resources.</p>	<p>Integrated Youth Services to focus on community based remand management approaches to reduce potential impact from transfer of funding liability for remand management from Youth Justice Board to the Local Authority.</p>
<p>Fee income generated from Integrated Youth Services Outdoor Education services may be reduced e.g. as a result of the economic downturn or increased competition.</p>	<p>Robust monitoring and controls in place to highlight potential issues. Evaluation of marketing strategies to ensure maximisation of potential income. Review of Integrated Youth Services Outdoor Education services.</p>
<p>Integrated Youth Services have undergone a significant change in order to move to a new model of service delivery. This could result in a disjointed, inconsistent, unsustainable or non-strategic mix of services and delivery vehicles.</p>	<p>Robust monitoring of new providers. Review of the new model of delivery 12 months after implementation</p>
<p>Kent County Council 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.</p>	<p>Monitoring activity and sustained marketing campaigns. The Investment panel should use flexibility to adjust interest rates where appropriate.</p>

<p>The Social Fund as a new service managed by Kent County Council will have insufficient funding or infrastructure to meet an unpredictable level of demand.</p>	<p>Strict monitoring of the budget, patterns of demand and eligibility criteria.</p>
<p>As a result of the outbreak of Ash Dieback (<i>Chalara fraxinea</i>) within the county there is a risk that significant numbers of Ash trees may be affected by this disease thereby requiring surgery to, and removal of, trees from public and private sites (including highways and school campuses) for health and safety purposes, at significant unplanned cost for KCC.</p>	<p>High level risk assessment prepared & multi-agency strategy has been developed to manage the response in Kent. KCC Emergency Planning has established links with relevant partners at local, regional and national level to ensure effective implementation and monitoring arrangements are in place.</p>
<p>Services within Service Improvement hold the personal details of service users and other sensitive information and this information may need to be shared appropriately to enable effective joint working. Poor security measures could lead to this information being stolen or lost and pose a potential threat to individuals and Kent County Council</p>	<p>Use of secure email addresses and encrypted laptops and memory sticks. Adherence to Kent and Medway Information Sharing Protocol. Statement of Required Practice established for the Troubled Families Programme and monitored.</p>

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Integrated Youth Service		
Deliver Referral Order process	No tolerable period of disruption	<ul style="list-style-type: none"> • 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 • Providing Court reports in advance of a hearing and on the day of the hearing • Providing the Remand Management Service
Supervise young people on court orders	No tolerable period of disruption	<ul style="list-style-type: none"> • Managing high risk (of re-offending and of serious harm to others) children and young people: <ul style="list-style-type: none"> ▪ engaging with partners in the scheme for Deter Young Offenders ▪ deliver interventions assessed as high risk including Intensive Supervision Surveillance ▪ provide support for young people coming out of custody • Supporting access to suitable emergency accommodation for young people
Record youth justice data on Care Works	No tolerable period of disruption	<ul style="list-style-type: none"> • Sharing information with partner agencies in regards to service or person specific information. • Supporting CareWorks, the electronic case management system to enable case records to be maintained so enabling effective information sharing

Commissioned Services		
Ability of KDAAT to continue to deliver drug and alcohol treatment services even in the event of unforeseen circumstances (e.g. adverse weather conditions)	No tolerable period of disruption	<ul style="list-style-type: none"> Commissioned services will ensure all contracts include requirement for business continuity plans which will be monitored and reviewed via scheduled monitoring framework.
As above, ability of the Supporting People team to continue to provide housing-related support and other services	No tolerable period of disruption	<ul style="list-style-type: none"> Commissioned services will ensure all contracts include requirement for business continuity plans which will be monitored and reviewed via scheduled monitoring framework.
Community Safety & Emergency Planning		
Duty Emergency Planning Officer provides immediate advice, liaison, information and notification to internal and external partners and ultimately activation for the County Emergency Centre	1 Hour	<ul style="list-style-type: none"> To be accessible 24/7 to provide liaison and activate Kent County Council response
Establish the County Emergency Centre and provide staffing to maintain it during a disruption	1 hour	<ul style="list-style-type: none"> To be able to co-ordinate Kent County Council and multi-agency operational activities at a tactical level
To provide Community Wardens as frontline response to an emergency	0.5 days	<ul style="list-style-type: none"> Attendance by wardens and a supervisor at emergency location with support/management from warden managers and admin staff in office

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 (ESTIMATE)	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
Integrated Youth Services							
Number of attendances across all directly delivered and commissioned provision within Youth Service	249,000	283,000	N/A	75,000	150,000	225000	300000
Number of First Time Entrants into the Criminal Justice System, per 100,000 10-17 yr olds	400	349		70	140	210	330
KDAAT							
	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%
Business Transformation							
Number of expressions of interest received by the Big Society Fund	0	31 in first three	0	12	12	13	13

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn (ESTIMATE)	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
		quarters					
Number of applications to panel of the Big Society Fund	0	Tbc: 9 to date		5	5	6	6
Number of loans awarded by the Big Society Fund				5	5	6	6
Number of Business Development Grants				1	1	1	1
Number of employment opportunities referenced in application to the Big Society Fund				10	10	12	12
Number of Troubled Families worked with	0	TBC	NA	1016	1221	1426	1632
Number of Troubled Families achieving one of the Department for Communities And Local Government outcome measures	0	0	N/A	TBC	TBC	TBC	TBC
Community Safety and Emergency Planning							
Number of incidents of recorded crime per 1,000 population (rolling 12 month)	60	57	England and Wales = 72; South East Region = 63 (2011/12)	Maintain or reduce 2012/13 outturn			

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 and Procurement, Planning and Environment, Public Health, Service Improvement, Commercial Services, Governance and Law, Customer Relationships, Communications and 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 Customer and Communities, Families And Social Care, Education, Learning and Skills, managers and staff and many partners. Service redesign will impact and need support from all parts of Kent County Council and partners.</p>	<p>Customer Services Families And Social Care – Adults and Children Education, Learning and Skills Governance and Law Communications and Community Engagement Human Resources</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 Kent County Council priorities.</p> <p>Collaborative approach to the design and delivery of local services.</p>	<p>All Kent County Council 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 Families And Social Care Education, Learning and Skills</p>	<p>March 2014</p>

<p>Procurement:</p> <ul style="list-style-type: none"> • Responsive advice and guidance on various commissioning projects. • Focused, effective and safe commissioning. • On-going support to contract delivery and performance management. • Consultation with public and partners. 	Public Health Business, Strategy and Support - 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 Kent County Council Directorates	April 2013/ongoing
Development and delivery of the Emergency Planning ‘Community Engagement Strategy’ to embed resilience to emergencies and other disruptive incidents at a community level	Communications & Engagement Division (esp. Community Engagement Team)	April 2013/ongoing
<p>Support from Public Health partners to:</p> <ul style="list-style-type: none"> • maintain and improve access and engagement in evidence based, effective drug and alcohol treatment services • access high quality clinical governance support in relation to drug and alcohol treatment services • build links with Clinical Commissioning Groups and NHS commissioning board 	Public Health partners	April 2013 - March 2014 and ongoing.
The delivery of the Dementia Friendly Communities needs good governance and commissioning from within Families and Social Care Directorate.	Families and Social Care	To March 2014
The delivery of the Excellent Homes for All Housing Private Finance Initiative needs continuing good governance and support from within Families and Social Care Directorate.	Families and Social Care	To March 2014
Delivery of County Youth Justice Plan 2013/14.	Support from Families and Social Care (Specialist Children Services) to deliver effective provision for young offenders in Kent Education, Learning and Skills Supporting People	March 2014

Increase the capacity for the Warden's service to engage with strategic project work including the Troubled Families Programme and Families and Social Care programmes to support vulnerable older people.	Troubled Families Programme Families and Social Care Education, Learning and Skills/Kent Integrated Adolescent Support Services	From July 2013
To review Voluntary Community Sector infrastructure support and work within the Adult Services Transformation Project.	Families and Social Care 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.	Children's Services Supporting People Education	April 2013 ongoing
Work with Business Strategy and Support and Kent County Council Corporate Directors to establish the Programme of Service Reviews.	All Kent County Council Directorates	April 2013

Divisional Business Plan 2013-14

Directorate Name: ELS

Division/Business Unit Name: Standards and School Improvement

EXECUTIVE SUMMARY:
Cabinet Portfolio: Mike Whiting
Responsible Corporate Director: Patrick Leeson
Responsible Director: Sue Rogers
Gross Expenditure: £16,755100
FTE: 191.4



Education, Learning and Skills Directorate: Education, Quality & Standards Team: School Improvement Service

Core Purpose

Implementation of the revised 'Bold Steps for Education 2013-2016'.

The core function of the Service is to raise standards in schools. Our vision for improvement derives its energy from the following two drivers...

- i) In 2009 NFER undertook research into Local Authority strategies for school improvement. The eight Cs identified as representing 'best practice' in LA interventions to support school improvement remain - as valid today as they were then.
- ii) In May 2012 Kent County Council launched its vision for the future of education in the county to help improve the lives of thousands of children and young people. Called Bold Steps for Education 2013-2016, it sets out aspirations for Kent to be the best place for children and young people to grow up, learn, develop and achieve. In this digital age and with the world changing at a rapid pace, the countries that are developing fastest are achieving their growth through education and by giving young people the skills for life and employment.

These two key drivers provide the main vehicle for providing challenge and support to Kent school improvement. They include activities to monitor and evaluate the progress of children and young people in Kent schools and settings. In addition, there is a rigorous process to support and strengthen schools' own systems of self-evaluation through our school categorisation programme. A key part of the activity programme is aimed at enabling schools and settings to set challenging but realistic targets for improvement and to provide rigorous and helpful data to underpin this process. In order to bring about permanent and far reaching changes in school performance, the Local Authority will identify programmes of activities to further engage parents and the community in their children's learning. This is aimed at creating a positive culture which values learning highly. In turn, this should lead to greater expectations and support for children and young people and greater aspirations in the young people themselves.

Advice and Consultancy to schools

The School Improvement Service provides challenge; support and development work on the school's own improvement agenda. The Service provides a wide-ranging programme of consultancy for schools - both through entitlement and for those wishing to purchase it. This is to enable schools to have individually tailored consultancy matched to the school's stage of development and the priorities in its school development plan.

Brokerage

The School Improvement Service provides support to ensure schools have access to a mixed provision of good value, high quality support and to improve their skills of procurement.

Where the Local Authority cannot provide exactly what a school or group of schools requires, it undertakes to broker alternative provision.

Professional development programme

The School Improvement Service provides a high quality programme of professional development for all those working in and with schools. The Service provides a comprehensive programme of professional support to school staff (including governing bodies) for those wishing to purchase it. This is designed to complement school's own provision for the professional development of staff and includes both external and internal providers. We are also actively working with our Teaching Schools and their Continuing Professional Development (CPD) programmes.

Support for schools with priorities for improvement

The Local Authority has a statutory responsibility to ensure that all schools causing concern, whether that has been identified by the Office for Standards in Education (OfSTED), or by the Local Authority (or both), have well-targeted, intensive programmes of support in order to improve rapidly.

OfSTED Inspections

The Service offers support to schools in the preparation for OfSTED inspections through Advisers and bespoke support. The Service is able to moderate self-evaluation, moderate the quality of learning and overall provision, in addition to conducting themed or whole school reviews.

Most Advisers have received Ofsted training and can support the process of inspection.

The leadership of learning

The Service has a number of strategies to support the leadership of learning at all levels through bespoke and targeted training. The Service is actively engaging in several national strategies with the National College of School Leadership around succession planning as well as Specialist, Local and National Leaders in Education.

Final thoughts...The Local Authority as the 'middle layer'

Jonathan Crossley Holland, an independent consultant recently commissioned by the Association of Directors of Children's Services to produce a report on the future role of local authorities in school improvement, says the evidence is clear that all successful school improvement models require a middle layer

"Local authorities are uniquely placed to play this role. Many do so effectively, but too many do not. The challenge to those Local Authorities is to restore confidence by raising their game, sharing good practice and being prepared to move to radically different models, such as regionally based commissioning of licensed school-improvement services, which may include academy chains and school-led partnerships.

The Process for Delivering the Business Plan.

There are two key components that combine to ensure that we deliver the School Improvement Business Plan. These are the School Improvement Strategy and the District Action Plans. The District Action Plans provide the golden thread between the Business Plan priorities and the actions being planned with all schools in a district. The School Improvement Strategy clearly shows how all schools in Kent are categorised and the support and challenge they may expect as a result of their classification.

The process for applying the Business plan is as follows:

- a detailed and ongoing analysis of all schools to identify those that are a priority for support, challenge and intervention in the right mix, dependent on the situation
- early and rigorous intervention and action for those schools where leadership and/or the quality of teaching is impacting adversely on pupil progress and attainment
- a clear plan for improvement, six weekly progress meetings to identify impact of the support in place and clearly defined outcomes for improvement

- ensuring that support for groups or individuals who might be vulnerable, finds its rightful place at the heart of whole school improvement
- a clear line of accountability which states expectations of the key stakeholders in improving the school, including the Head teacher and staff, the Governing body and the school improvement team linked to the school
- an understanding that if schools do not make the expected progress the following actions are considered: the serving of a Warning Notice; introducing an Interim Executive Board; changes to the leadership structure; federation or amalgamation; or conversion to an academy

At the end of each term, the School Improvement Advisers compile reports based on the actions identified in their action plans and where possible comment on the progress of their schools. The very nature of the academic examination schedule means that progress against the majority of the indicators is annual. However, indicators based on Ofsted Inspections and the number of good schools can be judged on a quarterly basis.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

The School Improvement and Standards service, through the delivery of its core service and wider support for all schools will deliver the Bold Steps Priority 3: **To ensure that all pupils meet their full potential**

In addition within the ELS Vision and priorities for Improvement we will:

- Develop a new partnership relationship with all schools and other providers, based on collaboration and shared effort, to build greater capacity in the system
 - Focus relentlessly on raising educational standards and support and challenge lower performing schools and other providers to improve quickly
 - Support greater choice for parents and families by commissioning a sufficient and diverse supply of places in strong schools and quality early years settings
 - Make the most effective and efficient use of the available resources to support improved outcomes
 - Move to a more strategic commissioning and oversight role which builds capacity for improvement and brokers the best arrangements for longer term sustainable success
 - Support vulnerable pupils, including children in care and pupils with special educational needs and disabilities, so that they achieve well and make good progress
 - Ensure every child has fair access to all schools
 - Deliver an effective school improvement strategy and procure effective support and advice services for schools
 - Promote a culture of inclusion, aiming to ensure that every child and young person is able to remain included in appropriate, high quality provision;
 - Promote and champion a school, education, training and skills system that delivers a range of options and pathways for all young people into higher levels of learning or employment to age 24
 - Promote and champion educational excellence and provide vision and drive for a world class system
-
- **to grow the economy** - for Kent to be 'open for business' with a growing and successful economy and jobs for all
 - **to tackle disadvantage** - for Kent to be a county of opportunity, where aspiration rather than dependency is supported and quality of life is high for everyone
 - **to put citizens in control** - for power and influence to be in the hands of local people so they are able to take responsibility for themselves, their families and their communities

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:

PRIORITY 1: **DESCRIPTION OF PRIORITY:** Key stage 1 attainment will be amongst the best for our statistical neighbours and improve to at least 82% of pupils attaining level 2b in reading, writing and mathematics.

Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Develop a CPD programme which improves the quality of teaching & learning; leadership & management; and assessment in schools. This will include activities around: - New Collation and dissemination of best practice across Kent - Leading the conference season with the Kent Association of Head Teachers (KAHT) to inspire, share and celebrate good practice and keep abreast of national agendas - tailor the CPDonline offer to match current priorities - Working with SIAs to ensure a relevant and needs driven programme is available. - CPD Programme Manager to work with different groups in identifying need and explore different vehicles for effective CPD delivery. - Ensure Every Lesson Counts programme continues to be a feature on the CPD programme.	Jo Winkler - Senior Improvement Adviser Commissioning	April 2013	March 2014
2	Exploit every avenue of communication with Headteachers to influence the raising of standards through improvement of Teaching & Learning, Leadership and Management and Assessment practices e.g. e-bulletin, Headteacher briefings, conferences, network meetings. Examples of this : <ul style="list-style-type: none"> • Use of District score cards – ensuring 	Sue Rogers - Director	April 2013	March 2014

	<p>collaboratives are aware of impact</p> <ul style="list-style-type: none"> e-bulletin, Headteacher briefings, conferences, network meetings 			
3	<p>Ensure that all teacher assessments are accurate via the moderation process</p> <ul style="list-style-type: none"> county wide P scale moderation events facilitation of special school agreement trailing events Full programme of events to update schools on moderation and assessment. Ensure events are well attended by those schools who would most benefit. 	Margo Barraclough - Moderation Manager	April 2013	March 2014
4	<p>Provide a universal link to all schools in Kent proportionate to need and status to ensure that Kent knows all its schools through the new school improvement strategy</p>	Sue Rogers - Director	April 2013	March 2014
5	<p>Development & implementation of literacy; numeracy; leadership; and teaching & learning strategies</p> <ul style="list-style-type: none"> Bespoke sessions for PRU staff on literacy and numeracy and the use of Neuro Linguistic Programming (NLP) for teachers and leaders providing strategic training at district and county level to support schools improve the teaching of reading support collaborations to develop projects in literacy and numeracy to develop best practice and raise standards produce case studies of excellent practice to disseminate at county level develop a register of Lead Literacy and lead Numeracy teachers around the county promote the use of the website as a key tool for sharing resources 	<p>Jayne True - Senior Improvement Adviser (Teaching & Learning)</p> <p>Cathie Aldis - Senior Improvement Adviser (Leadership & Management)</p>	April 2013	March 2014
6	<p>Brokering of various activity to support teaching, learning and leadership:</p> <ul style="list-style-type: none"> ELC (Every Lesson Counts) for teachers satisfactory to good, good to outstanding and 	Jo Winkler - Senior Improvement Adviser Commissioning	April 2013	March 2014

	<p>for Teaching Assistants commissioned and impacting. Headteachers consulted re leadership development and coaching and conferences on outstanding teaching and leading the Early Years Foundation Stage by Headteachers in place. Support from county wide English and math's advisers commissioned for collaboratives.</p> <ul style="list-style-type: none"> • use of targeted reviews with detailed recommendations and action plans (e.g. barriers to making 2 sub levels of progress a year) • develop strategic links with key partners e.g. Teaching Schools to identify need and provide opportunities for training and professional development, through partnership working wherever possible (outreach visits; sharing of practice; engaging senior leaders in Local Authority review teams) • Work with Teaching Schools and other alliances to support schools. • Full ELC programme on offer. • Use the procurement framework to support schools when required with external consultants. 			
7	<p>Ensuring that the majority of schools are in developing collaborations to ensure that results in 2013 are better than 2012</p> <p>Collaborations have action plans to raise achievement and quality of Teaching & Learning with measurable outcomes.</p> <p>Collaborations have regular meetings to review impact of collaboration work.</p>	<p>Senior Improvement Advisers:</p> <p>Primary: Val Walton John Truman Sue Tunnicliffe Rosemary Ferguson Tel German Keith Ransom Simon Molony Sheila Wilding</p> <p>Secondary: Rachel Gough</p>	April 2013	March 2014

		Dave Smith Tony Smith Richard Wallis Special & PRU: Peter Byatt Anne Massey Marie Neave		
8	Ensure the effective use of resources in particular Teaching Schools, facilitation schools, National College for School Leadership (NCSL), Canterbury Christ Church University (CCCU) & other providers	Principal Advisers: Nigel Blackburn (Secondary) Simon Webb (Primary) Diana Robinson (Special & PRU)	April 2013	March 2014
9	Improve the quality of governance in schools, through training, in order to improve the number of good and better leadership judgments made by Ofsted	Linda Lissimore - Head of Governance	April 2013	March 2014
10	Develop district based working in order to increase the ability of support schools to accelerate learning for all pupils. - Identify strategic district teams who meet regularly and respond to local needs as e.g. identified in the scorecards, to identify and commission support	Sue Rogers -Director	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Key stage 1 attainment will be amongst the best for our statistical neighbours and improve to at least 82% of pupils attaining level 2b in reading (2013: 77%; 2014: 79%; 2015: 81%; 2016: 82%)		March 2014	
B	Key stage 1 attainment will be amongst the best for our statistical neighbours and improve to at least 82% of pupils attaining level 2b in writing (2013: 67%; 2014: 72%; 2015: 77%; 2016: 82%)		March 2014	
C	Key stage 1 attainment will be amongst the best for our statistical neighbours and improve to at least 82% of pupils attaining level 2b in mathematics (2013: 78%; 2014: 79%; 2015: 80%; 2016: 82%)		March 2014	
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	

1	None at present	No
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PRIORITY 2:		DESCRIPTION OF PRIORITY: Key stage 2 attainment will be amongst the best for our statistical neighbours and improve to at least 87% of pupils attaining level 4 in English and mathematics by 2016		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	<p>Develop a CPD programme which improves the quality of teaching & learning; leadership & management; and assessment in schools. This will include activities around:</p> <ul style="list-style-type: none"> - New Collation and dissemination of best practice across Kent - Leading the conference season with the Kent Association of Head Teachers (KAHT) to inspire, share and celebrate good practice and keep abreast of national agendas - tailor the CPDonline offer to match current priorities - Working with SIAs to ensure a relevant and needs driven programme is available. - CPD Programme Manager to work with different groups in identifying need and explore different vehicles for effective CPD delivery. - Ensure Every Lesson Counts programme continues to be a feature on the CPD programme. 	Jo Winkler - Senior Improvement Adviser Commissioning	April 2013	March 2014
2	<p>Exploit every avenue of communication with Headteachers to influence the raising of standards through improvement of Teaching & Learning, Leadership and Management and Assessment practices e.g. e-bulletin, Headteacher briefings, conferences, network meetings. Examples of this :</p> <ul style="list-style-type: none"> • Use of District score cards – ensuring collaboratives are aware of impact • e-bulletin, Headteacher briefings, conferences, network meetings 	Sue Rogers - Director	April 2013	March 2014
3	Ensure that all teacher assessments are accurate via the moderation process	Margo Barraclough - Moderation Manager	April 2013	March 2014

	<ul style="list-style-type: none"> • county wide P scale moderation events • facilitation of special school agreement trailing events • Full programme of events to update schools on moderation and assessment. • Ensure events are well attended by those schools who would most benefit. 			
4	Provide a universal link to all schools in Kent proportionate to need and status to ensure that Kent knows all its schools through the new school improvement strategy	Sue Rogers - Director	April 2013	March 2014
5	<p>Development & implementation of literacy; numeracy; leadership; and teaching & learning strategies</p> <ul style="list-style-type: none"> - Bespoke sessions for PRU staff on literacy and numeracy and the use of Neuro Linguistic Programming (NLP) for teachers and leaders - providing strategic training at district and county level to support schools improve the teaching of reading - support collaborations to develop projects in literacy and numeracy to develop best practice and raise standards - produce case studies of excellent practice to disseminate at county level - develop a register of Lead Literacy and lead Numeracy teachers around the county - promote the use of the website as a key tool for sharing resources 	<p>Jayne True - Senior Improvement Adviser (Teaching & Learning)</p> <p>Cathie Aldis - Senior Improvement Adviser (Leadership & Management)</p>	April 2013	March 2014
6	<p>Brokering of various activity to support teaching, learning and leadership:</p> <ul style="list-style-type: none"> • ELC (Every Lesson Counts) for teachers satisfactory to good, good to outstanding and for Teaching Assistants commissioned and impacting. Headteachers consulted re leadership development and coaching and conferences on outstanding teaching and leading the Early Years Foundation Stage by 	Jo Winkler - Senior Improvement Adviser Commissioning	April 2013	March 2014

	<p>Headteachers in place. Support from county wide English and math's advisers commissioned for collaboratives.</p> <ul style="list-style-type: none"> • use of targeted reviews with detailed recommendations and action plans (e.g. barriers to making 2 sub levels of progress a year) • develop strategic links with key partners e.g. Teaching Schools to identify need and provide opportunities for training and professional development, through partnership working wherever possible (outreach visits; sharing of practice; engaging senior leaders in Local Authority review teams) • Work with Teaching Schools and other alliances to support schools. • Full ELC programme on offer. • Use the procurement framework to support schools when required with external consultants. 			
7	<p>Ensuring that the majority of schools are in developing collaborations to ensure that results in 2013 are better than 2012</p> <p>Collaborations have action plans to raise achievement and quality of Teaching & Learning with measurable outcomes.</p> <p>Collaborations have regular meetings to review impact of collaboration work.</p>	<p>Senior Improvement Advisers:</p> <p>Primary: Val Walton John Truman Sue Tunnicliffe Rosemary Ferguson Tel German Keith Ransom Simon Molony Sheila Wilding</p> <p>Secondary: Rachel Gough Dave Smith Tony Smith Richard Wallis</p>	April 2013	March 2014

		Special & PRU: Peter Byatt Anne Massey Marie Neave		
8	Ensure the effective use of resources in particular Teaching Schools, facilitation schools, National College for School Leadership (NCSL), Canterbury Christ Church University (CCCU) & other providers	Principal Advisers: Nigel Blackburn (Secondary) Simon Webb (Primary) Diana Robinson (Special & PRU)	April 2013	March 2014
9	Improve the quality of governance in schools, through training, in order to improve the number of good and better leadership judgments made by Ofsted	Linda Lissimore - Head of Governance	April 2013	March 2014
10	Develop district based working in order to increase the ability of support schools to accelerate learning for all pupils. - Identify strategic district teams who meet regularly and respond to local needs as e.g. identified in the scorecards, to identify and commission support	Sue Rogers -Director	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Percentage of pupils achieving level 4 and above at Key Stage 2 in both English and mathematics (as per DfE performance table definition i.e. includes academies) (2013: 81%, 2014: 83%, 2015: 85%, 2016: 87%)		March 2014	
B	Key stage 2: percentage of pupils achieving 2 Levels of progress in English (2013: 90%, 2014: 92%, 2015: 93%, 2016: 94%)		March 2014	
C	Key stage 2: percentage of pupils achieving 2 Levels of progress in mathematics (2013: 87%, 2014: 90%, 2015: 91%, 2016: 92%)		March 2014	
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	None at present		No	

PRIORITY 3:		DESCRIPTION OF PRIORITY: Key stage 4 attainment will be amongst the best for our statistical neighbours and improve to at least 70% of pupils attaining 5 good GCSEs including English and mathematics by 2016		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	<p>Develop a CPD programme which improves the quality of teaching & learning; leadership & management; and assessment in schools. This will include activities around:</p> <ul style="list-style-type: none"> - New Collation and dissemination of best practice across Kent - Leading the conference season with the Kent Association of Head Teachers (KAHT) to inspire, share and celebrate good practice and keep abreast of national agendas - tailor the CPDonline offer to match current priorities - Working with SIAs to ensure a relevant and needs driven programme is available. - CPD Programme Manager to work with different groups in identifying need and explore different vehicles for effective CPD delivery. - Ensure Every Lesson Counts programme continues to be a feature on the CPD programme. 	Jo Winkler - Senior Improvement Adviser Commissioning	April 2013	March 2014
2	<p>Exploit every avenue of communication with Headteachers to influence the raising of standards through improvement of Teaching & Learning, Leadership and Management and Assessment practices e.g. e-bulletin, Headteacher briefings, conferences, network meetings. Examples of this :</p> <ul style="list-style-type: none"> • Use of District score cards – ensuring collaboratives are aware of impact • e-bulletin, Headteacher briefings, conferences, network meetings 	Sue Rogers - Director	April 2013	March 2014
3	Ensure that all teacher assessments are accurate via the moderation process	Margo Barraclough - Moderation Manager	April 2013	March 2014

	<ul style="list-style-type: none"> • county wide P scale moderation events • facilitation of special school agreement trailing events • Full programme of events to update schools on moderation and assessment. • Ensure events are well attended by those schools who would most benefit. 			
4	Provide a universal link to all schools in Kent proportionate to need and status to ensure that Kent knows all its schools through the new school improvement strategy	Sue Rogers - Director	April 2013	March 2014
5	<p>Development & implementation of literacy; numeracy; leadership; and teaching & learning strategies</p> <ul style="list-style-type: none"> - Bespoke sessions for PRU staff on literacy and numeracy and the use of Neuro Linguistic Programming (NLP) for teachers and leaders - providing strategic training at district and county level to support schools improve the teaching of reading - support collaborations to develop projects in literacy and numeracy to develop best practice and raise standards - produce case studies of excellent practice to disseminate at county level - develop a register of Lead Literacy and lead Numeracy teachers around the county - promote the use of the website as a key tool for sharing resources 	<p>Jayne True - Senior Improvement Adviser (Teaching & Learning)</p> <p>Cathie Aldis - Senior Improvement Adviser (Leadership & Management)</p>	April 2013	March 2014
6	<p>Brokering of various activity to support teaching, learning and leadership:</p> <ul style="list-style-type: none"> • ELC (Every Lesson Counts) for teachers satisfactory to good, good to outstanding and for Teaching Assistants commissioned and impacting. Headteachers consulted re leadership development and coaching and conferences on outstanding teaching and leading the Early Years Foundation Stage by 	Jo Winkler - Senior Improvement Adviser Commissioning	April 2013	March 2014

	<p>Headteachers in place. Support from county wide English and math's advisers commissioned for collaboratives.</p> <ul style="list-style-type: none"> • use of targeted reviews with detailed recommendations and action plans (e.g. barriers to making 2 sub levels of progress a year) • develop strategic links with key partners e.g. Teaching Schools to identify need and provide opportunities for training and professional development, through partnership working wherever possible (outreach visits; sharing of practice; engaging senior leaders in Local Authority review teams) • Work with Teaching Schools and other alliances to support schools. • Full ELC programme on offer. • Use the procurement framework to support schools when required with external consultants. 			
7	<p>Ensuring that the majority of schools are in developing collaborations to ensure that results in 2013 are better than 2012</p> <p>Collaborations have action plans to raise achievement and quality of Teaching & Learning with measurable outcomes.</p> <p>Collaborations have regular meetings to review impact of collaboration work.</p>	<p>Senior Improvement Advisers:</p> <p>Primary: Val Walton John Truman Sue Tunnicliffe Rosemary Ferguson Tel German Keith Ransom Simon Molony Sheila Wilding</p> <p>Secondary: Rachel Gough Dave Smith Tony Smith Richard Wallis</p>	April 2013	March 2014

		Special & PRU: Peter Byatt Anne Massey Marie Neave		
8	Ensure the effective use of resources in particular Teaching Schools, facilitation schools, National College for School Leadership (NCSL), Canterbury Christ Church University (CCCU) & other providers	Principal Advisers: Nigel Blackburn (Secondary) Simon Webb (Primary) Diana Robinson (Special & PRU)	April 2013	March 2014
9	Improve the quality of governance in schools, through training, in order to improve the number of good and better leadership judgments made by Ofsted	Linda Lissimore - Head of Governance	April 2013	March 2014
10	Develop district based working in order to increase the ability of support schools to accelerate learning for all pupils. - Identify strategic district teams who meet regularly and respond to local needs as e.g. identified in the scorecards, to identify and commission support	Sue Rogers -Director	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Percentage of pupils achieving 5+ GCSE A* to C, including English and mathematics (as per DfE performance table definition). 2013: 64%, 2014: 66%, 2015: 68%, 2016: 70%			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	None at present			No

PRIORITY 4:		DESCRIPTION OF PRIORITY: By summer 2015 at least 90% of secondary schools and 95% of primary schools will be performing above the floor standards		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	<p>Develop a CPD programme which improves the quality of teaching & learning; leadership & management; and assessment in schools. This will include activities around:</p> <ul style="list-style-type: none"> - New Collation and dissemination of best practice across Kent - Leading the conference season with the Kent Association of Head Teachers (KAHT) to inspire, share and celebrate good practice and keep abreast of national agendas - tailor the CPDonline offer to match current priorities - Working with SIAs to ensure a relevant and needs driven programme is available. - CPD Programme Manager to work with different groups in identifying need and explore different vehicles for effective CPD delivery. - Ensure Every Lesson Counts programme continues to be a feature on the CPD programme. 	Jo Winkler - Senior Improvement Adviser Commissioning	April 2013	March 2014
2	<p>Exploit every avenue of communication with Headteachers to influence the raising of standards through improvement of Teaching & Learning, Leadership and Management and Assessment practices e.g. e-bulletin, Headteacher briefings, conferences, network meetings. Examples of this :</p> <ul style="list-style-type: none"> • Use of District score cards – ensuring collaboratives are aware of impact • e-bulletin, Headteacher briefings, conferences, network meetings 	Sue Rogers - Director	April 2013	March 2014
3	<p>Ensure that all teacher assessments are accurate via the moderation process</p> <ul style="list-style-type: none"> • county wide P scale moderation events 	Margo Barraclough - Moderation Manager	April 2013	March 2014

	<ul style="list-style-type: none"> • facilitation of special school agreement trailing events • Full programme of events to update schools on moderation and assessment. • Ensure events are well attended by those schools who would most benefit. 			
4	Provide a universal link to all schools in Kent proportionate to need and status to ensure that Kent knows all its schools through the new school improvement strategy	Sue Rogers - Director	April 2013	March 2014
5	<p>Development & implementation of literacy; numeracy; leadership; and teaching & learning strategies</p> <ul style="list-style-type: none"> - Bespoke sessions for PRU staff on literacy and numeracy and the use of Neuro Linguistic Programming (NLP) for teachers and leaders - providing strategic training at district and county level to support schools improve the teaching of reading - support collaborations to develop projects in literacy and numeracy to develop best practice and raise standards - produce case studies of excellent practice to disseminate at county level - develop a register of Lead Literacy and lead Numeracy teachers around the county - promote the use of the website as a key tool for sharing resources 	<p>Jayne True - Senior Improvement Adviser (Teaching & Learning)</p> <p>Cathie Aldis - Senior Improvement Adviser (Leadership & Management)</p>	April 2013	March 2014
6	<p>Brokering of various activity to support teaching, learning and leadership:</p> <ul style="list-style-type: none"> • ELC (Every Lesson Counts) for teachers satisfactory to good, good to outstanding and for Teaching Assistants commissioned and impacting. Headteachers consulted re leadership development and coaching and conferences on outstanding teaching and leading the Early Years Foundation Stage by Headteachers in place. Support from county 	Jo Winkler - Senior Improvement Adviser Commissioning	April 2013	March 2014

	<p>wide English and math's advisers commissioned for collaboratives.</p> <ul style="list-style-type: none"> • use of targeted reviews with detailed recommendations and action plans (e.g. barriers to making 2 sub levels of progress a year) • develop strategic links with key partners e.g. Teaching Schools to identify need and provide opportunities for training and professional development, through partnership working wherever possible (outreach visits; sharing of practice; engaging senior leaders in Local Authority review teams) • Work with Teaching Schools and other alliances to support schools. • Full ELC programme on offer. • Use the procurement framework to support schools when required with external consultants. 			
7	<p>Ensuring that the majority of schools are in developing collaborations to ensure that results in 2013 are better than 2012</p> <p>Collaborations have action plans to raise achievement and quality of Teaching & Learning with measurable outcomes.</p> <p>Collaborations have regular meetings to review impact of collaboration work.</p>	<p>Senior Improvement Advisers:</p> <p>Primary: Val Walton John Truman Sue Tunnicliffe Rosemary Ferguson Tel German Keith Ransom Simon Molony Sheila Wilding</p> <p>Secondary: Rachel Gough Dave Smith Tony Smith Richard Wallis</p> <p>Special & PRU:</p>	April 2013	March 2014

		Peter Byatt Anne Massey Marie Neave		
8	Ensure the effective use of resources in particular Teaching Schools, facilitation schools, National College for School Leadership (NCSL), Canterbury Christ Church University (CCCU) & other providers	Principal Advisers: Nigel Blackburn (Secondary) Simon Webb (Primary) Diana Robinson (Special & PRU)	April 2013	March 2014
9	Improve the quality of governance in schools, through training, in order to improve the number of good and better leadership judgments made by Ofsted	Linda Lissimore - Head of Governance	April 2013	March 2014
10	Develop district based working in order to increase the ability of support schools to accelerate learning for all pupils. - Identify strategic district teams who meet regularly and respond to local needs as e.g. identified in the scorecards, to identify and commission support	Sue Rogers -Director	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Percentage of primary schools performing above floor standards (floor is 60% of pupils achieving level 4 and above in both English and Maths combined with below median progress) 2013: 93%, 2014: 94%, 2015: 95%, 2016: 100%			March 2014
B	Percentage of secondary schools performing above 2012-14 floor standards (floor is 40% of pupils achieving 5+ GCSE A* to C including English and Maths combined with below median progress) 2013: 83%, 2014: 85%, 2015: 90%, 2016: 95%			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	None at present		No	

PRIORITY 5:		DESCRIPTION OF PRIORITY: The achievement gaps at key stages 2 and 4 will be less than the national gap figures and pupils from low income backgrounds, Children in Care (CiC) Kent & OLA (Other Local Authority) and pupils with SEND (Special Educational Needs and Disabilities) in Kent will be achieving better progress and outcomes than similar groups nationally. (Please see links with the Inclusion team and the 14-24 team plans)		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	<p>Develop a CPD programme which improves the quality of teaching & learning; leadership & management; and assessment in schools. This will include activities around:</p> <ul style="list-style-type: none"> - New Collation and dissemination of best practice across Kent - Leading the conference season with the Kent Association of Head Teachers (KAHT) to inspire, share and celebrate good practice and keep abreast of national agendas - tailor the CPDonline offer to match current priorities - Working with SIAs to ensure a relevant and needs driven programme is available. - CPD Programme Manager to work with different groups in identifying need and explore different vehicles for effective CPD delivery. - Ensure Every Lesson Counts programme continues to be a feature on the CPD programme. 	Jo Winkler - Senior Improvement Adviser Commissioning	April 2013	March 2014
2	<p>Exploit every avenue of communication with Headteachers to influence the raising of standards through improvement of Teaching & Learning, Leadership and Management and Assessment practices e.g. e-bulletin, Headteacher briefings, conferences, network meetings. Examples of this :</p> <ul style="list-style-type: none"> • Use of District score cards – ensuring collaboratives are aware of impact • e-bulletin, Headteacher briefings, conferences, network meetings 	Sue Rogers - Director	April 2013	March 2014

3	<p>Ensure that all teacher assessments are accurate via the moderation process</p> <ul style="list-style-type: none"> • county wide P scale moderation events • facilitation of special school agreement trailing events • Full programme of events to update schools on moderation and assessment. • Ensure events are well attended by those schools who would most benefit. 	Margo Barraclough - Moderation Manager	April 2013	March 2014
4	<p>Provide a universal link to all schools in Kent proportionate to need and status to ensure that Kent knows all its schools through the new school improvement strategy</p>	Sue Rogers - Director	April 2013	March 2014
5	<p>Development & implementation of literacy; numeracy; leadership; and teaching & learning strategies</p> <ul style="list-style-type: none"> - Bespoke sessions for PRU staff on literacy and numeracy and the use of Neuro Linguistic Programming (NLP) for teachers and leaders - providing strategic training at district and county level to support schools improve the teaching of reading - support collaborations to develop projects in literacy and numeracy to develop best practice and raise standards - produce case studies of excellent practice to disseminate at county level - develop a register of Lead Literacy and lead Numeracy teachers around the county - promote the use of the website as a key tool for sharing resources 	<p>Jayne True - Senior Improvement Adviser (Teaching & Learning)</p> <p>Cathie Aldis - Senior Improvement Adviser (Leadership & Management)</p>	April 2013	March 2014
6	<p>Brokering of various activity to support teaching, learning and leadership:</p> <ul style="list-style-type: none"> • ELC (Every Lesson Counts) for teachers satisfactory to good, good to outstanding and for Teaching Assistants commissioned and impacting. Headteachers consulted re leadership development and coaching and 	Jo Winkler - Senior Improvement Adviser Commissioning	April 2013	March 2014

	<p>conferences on outstanding teaching and leading the Early Years Foundation Stage by Headteachers in place. Support from county wide English and math's advisers commissioned for collaboratives.</p> <ul style="list-style-type: none"> • use of targeted reviews with detailed recommendations & action plans (e.g. barriers to making 2 sub levels of progress a year) • develop strategic links with key partners e.g. Teaching Schools to identify need and provide opportunities for training and professional development, through partnership working wherever possible (outreach visits; sharing of practice; engaging senior leaders in Local Authority review teams) • Work with Teaching Schools and other alliances to support schools. • Full ELC programme on offer. • Use the procurement framework to support schools when required with external consultants. 			
7	<p>Ensuring that the majority of schools are in developing collaborations to ensure that results in 2013 are better than 2012</p> <p>Collaborations have action plans to raise achievement and quality of Teaching & Learning with measurable outcomes.</p> <p>Collaborations have regular meetings to review impact of collaboration work.</p>	<p>Senior Improvement Advisers:</p> <p>Primary: Val Walton John Truman Sue Tunnicliffe Rosemary Ferguson Tel German Keith Ransom Simon Molony Sheila Wilding</p> <p>Secondary: Rachel Gough Dave Smith Tony Smith Richard Wallis</p> <p>Special & PRU:</p>	April 2013	March 2014

		Peter Byatt Anne Massey Marie Neave		
8	Ensure the effective use of resources in particular Teaching Schools, facilitation schools, National College for School Leadership (NCSL), Canterbury Christ Church University (CCCU) & other providers	Principal Advisers: Nigel Blackburn (Secondary) Simon Webb (Primary) Diana Robinson (Special & PRU)	April 2013	March 2014
9	Improve the quality of governance in schools, through training, in order to improve the number of good and better leadership judgments made by Ofsted	Linda Lissimore - Head of Governance	April 2013	March 2014
10	Develop district based working in order to increase the ability of support schools to accelerate learning for all pupils. - Identify strategic district teams who meet regularly and respond to local needs as e.g. identified in the scorecards, to identify and commission support	Sue Rogers - Director	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Achievement gap for children with free school meals compared to other children at KS2 2013: 22%, 2014: 21%, 2015: 19%, 2016: 17%			March 2014
B	Achievement gap for children in care compared to all children at Key Stage 2 2013: 37%, 2014: 35%, 2015: 33%, 2016: 31%			March 2014
C	Achievement gap for children with SEN compared to non-SEN children at Key Stage 2 2013: 47%, 2014: 46%, 2015: 45%, 2016: 43%			March 2014
D	Achievement gap for children with free school meals compared to other children at Key Stage 4 2013: 31.7%, 2014: 29.7%, 2015: 27.7%, 2016: 25.7%			March 2014
E	Achievement gap for children in care compared to all children at Key Stage 4 2013: 46%, 2014: 44%, 2015: 42.5%, 2016: 41%			March 2014
F	Achievement gap for children with SEN compared to non-SEN children at Key Stage 4 2013: 44%, 2014: 42.5%, 2015: 41%, 2016: 39%			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	None at present		No	

PRIORITY 6:		DESCRIPTION OF PRIORITY: No KCC schools will be in an Ofsted Category		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	<p>Develop a CPD programme which improves the quality of teaching & learning; leadership & management; and assessment in schools. This will include activities around:</p> <ul style="list-style-type: none"> - New Collation and dissemination of best practice across Kent - Leading the conference season with the Kent Association of Head Teachers (KAHT) to inspire, share and celebrate good practice and keep abreast of national agendas - tailor the CPDonline offer to match current priorities - Working with SIAs to ensure a relevant and needs driven programme is available. - CPD Programme Manager to work with different groups in identifying need and explore different vehicles for effective CPD delivery. - Ensure Every Lesson Counts programme continues to be a feature on the CPD programme. 	Jo Winkler - Senior Improvement Adviser Commissioning	April 2013	March 2014
2	<p>Exploit every avenue of communication with Headteachers to influence the raising of standards through improvement of Teaching & Learning, Leadership and Management and Assessment practices e.g. e-bulletin, Headteacher briefings, conferences, network meetings. Examples of this :</p> <ul style="list-style-type: none"> • Use of District score cards – ensuring collaboratives are aware of impact • e-bulletin, Headteacher briefings, conferences, network meetings 	Sue Rogers - Director	April 2013	March 2014
3	<p>Ensure that all teacher assessments are accurate via the moderation process</p> <ul style="list-style-type: none"> • county wide P scale moderation events 	Margo Barraclough - Moderation Manager	April 2013	March 2014

	<ul style="list-style-type: none"> • facilitation of special school agreement trailing events • Full programme of events to update schools on moderation and assessment. • Ensure events are well attended by those schools who would most benefit. 			
4	Provide a universal link to all schools in Kent proportionate to need and status to ensure that Kent knows all its schools through the new school improvement strategy	Sue Rogers - Director	April 2013	March 2014
5	<p>Development & implementation of literacy; numeracy; leadership; and teaching & learning strategies</p> <ul style="list-style-type: none"> - Bespoke sessions for PRU staff on literacy and numeracy and the use of Neuro Linguistic Programming (NLP) for teachers and leaders - providing strategic training at district and county level to support schools improve the teaching of reading - support collaborations to develop projects in literacy and numeracy to develop best practice and raise standards - produce case studies of excellent practice to disseminate at county level - develop a register of Lead Literacy and lead Numeracy teachers around the county - promote the use of the website as a key tool for sharing resources 	<p>Jayne True - Senior Improvement Adviser (Teaching & Learning)</p> <p>Cathie Aldis - Senior Improvement Adviser (Leadership & Management)</p>	April 2013	March 2014
6	<p>Brokering of various activity to support teaching, learning and leadership:</p> <ul style="list-style-type: none"> • ELC (Every Lesson Counts) for teachers satisfactory to good, good to outstanding and for Teaching Assistants commissioned and impacting. Headteachers consulted re leadership development and coaching and conferences on outstanding teaching and leading the Early Years Foundation Stage by Headteachers in place. Support from county 	Jo Winkler - Senior Improvement Adviser Commissioning	April 2013	March 2014

	<p>wide English and math's advisers commissioned for collaboratives.</p> <ul style="list-style-type: none"> • use of targeted reviews with detailed recommendations and action plans (e.g. barriers to making 2 sub levels of progress a year) • develop strategic links with key partners e.g. Teaching Schools to identify need and provide opportunities for training and professional development, through partnership working wherever possible (outreach visits; sharing of practice; engaging senior leaders in Local Authority review teams) • Work with Teaching Schools and other alliances to support schools. • Full ELC programme on offer. • Use the procurement framework to support schools when required with external consultants. 			
7	<p>Ensuring that the majority of schools are in developing collaborations to ensure that results in 2013 are better than 2012</p> <p>Collaborations have action plans to raise achievement and quality of Teaching & Learning with measurable outcomes.</p> <p>Collaborations have regular meetings to review impact of collaboration work.</p>	<p>Senior Improvement Advisers:</p> <p>Primary: Val Walton John Truman Sue Tunnicliffe Rosemary Ferguson Tel German Keith Ransom Simon Molony Sheila Wilding</p> <p>Secondary: Rachel Gough Dave Smith Tony Smith Richard Wallis</p> <p>Special & PRU:</p>	April 2013	March 2014

		Peter Byatt Anne Massey Marie Neave		
8	Ensure the effective use of resources in particular Teaching Schools, facilitation schools, National College for School Leadership (NCSL), Canterbury Christ Church University (CCCU) & other providers	Principal Advisers: Nigel Blackburn (Secondary) Simon Webb (Primary) Diana Robinson (Special & PRU)	April 2013	March 2014
9	Improve the quality of governance in schools, through training, in order to improve the number of good and better leadership judgments made by Ofsted	Linda Lissimore - Head of Governance	April 2013	March 2014
10	Develop district based working in order to increase the ability of support schools to accelerate learning for all pupils. - Identify strategic district teams who meet regularly and respond to local needs as e.g. identified in the scorecards, to identify and commission support	Sue Rogers -Director	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Number of schools in an OFSTED category : special measures or notice to improve (excludes academies) 2013: 10, 2014: 7, 2015: 4, 2016: 0			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	None at present		No	

PRIORITY 7:		DESCRIPTION OF PRIORITY: There will be more good schools, with at least 85% of primary and secondary schools and Pupil Referral Units (PRUs) judged as good or outstanding. All special schools will be good or outstanding.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	<p>Develop a CPD programme which improves the quality of teaching & learning; leadership & management; and assessment in schools. This will include activities around:</p> <ul style="list-style-type: none"> - New Collation and dissemination of best practice across Kent - Leading the conference season with the Kent Association of Head Teachers (KAHT) to inspire, share and celebrate good practice and keep abreast of national agendas - tailor the CPDonline offer to match current priorities - Working with SIAs to ensure a relevant and needs driven programme is available. - CPD Programme Manager to work with different groups in identifying need and explore different vehicles for effective CPD delivery. - Ensure Every Lesson Counts programme continues to be a feature on the CPD programme. 	Jo Winkler - Senior Improvement Adviser Commissioning	April 2013	March 2014
2	<p>Exploit every avenue of communication with Headteachers to influence the raising of standards through improvement of Teaching & Learning, Leadership and Management and Assessment practices e.g. e-bulletin, Headteacher briefings, conferences, network meetings. Examples of this :</p> <ul style="list-style-type: none"> • Use of District score cards – ensuring collaboratives are aware of impact • e-bulletin, Headteacher briefings, conferences, network meetings 	Sue Rogers - Director	April 2013	March 2014
3	Ensure that all teacher assessments are accurate via the moderation process	Margo Barraclough - Moderation Manager	April 2013	March 2014

	<ul style="list-style-type: none"> • county wide P scale moderation events • facilitation of special school agreement trailing events • Full programme of events to update schools on moderation and assessment. • Ensure events are well attended by those schools who would most benefit. 			
4	Provide a universal link to all schools in Kent proportionate to need and status to ensure that Kent knows all its schools through the new school improvement strategy	Sue Rogers - Director	April 2013	March 2014
5	<p>Development & implementation of literacy; numeracy; leadership; and teaching & learning strategies</p> <ul style="list-style-type: none"> - Bespoke sessions for PRU staff on literacy and numeracy and the use of Neuro Linguistic Programming (NLP) for teachers and leaders - providing strategic training at district and county level to support schools improve the teaching of reading - support collaborations to develop projects in literacy and numeracy to develop best practice and raise standards - produce case studies of excellent practice to disseminate at county level - develop a register of Lead Literacy and lead Numeracy teachers around the county - promote the use of the website as a key tool for sharing resources 	<p>Jayne True - Senior Improvement Adviser (Teaching & Learning)</p> <p>Cathie Aldis - Senior Improvement Adviser (Leadership & Management)</p>	April 2013	March 2014
6	<p>Brokering of various activity to support teaching, learning and leadership:</p> <ul style="list-style-type: none"> • ELC (Every Lesson Counts) for teachers satisfactory to good, good to outstanding and for Teaching Assistants commissioned and impacting. Headteachers consulted re leadership development and coaching and conferences on outstanding teaching and leading the Early Years Foundation Stage by 	Jo Winkler - Senior Improvement Adviser Commissioning	April 2013	March 2014

	<p>Headteachers in place. Support from county wide English and math's advisers commissioned for collaboratives.</p> <ul style="list-style-type: none"> • use of targeted reviews with detailed recommendations and action plans (e.g. barriers to making 2 sub levels of progress a year) • develop strategic links with key partners e.g. Teaching Schools to identify need and provide opportunities for training and professional development, through partnership working wherever possible (outreach visits; sharing of practice; engaging senior leaders in Local Authority review teams) • Work with Teaching Schools and other alliances to support schools. • Full ELC programme on offer. • Use the procurement framework to support schools when required with external consultants. 			
7	<p>Ensuring that the majority of schools are in developing collaborations to ensure that results in 2013 are better than 2012</p> <p>Collaborations have action plans to raise achievement and quality of Teaching & Learning with measurable outcomes.</p> <p>Collaborations have regular meetings to review impact of collaboration work.</p>	<p>Senior Improvement Advisers:</p> <p>Primary: Val Walton John Truman Sue Tunnicliffe Rosemary Ferguson Tel German Keith Ransom Simon Molony Sheila Wilding</p> <p>Secondary: Rachel Gough Dave Smith Tony Smith Richard Wallis</p> <p>Special & PRU:</p>	April 2013	March 2014

		Peter Byatt Anne Massey Marie Neave		
8	Ensure the effective use of resources in particular Teaching Schools, facilitation schools, National College for School Leadership (NCSL), Canterbury Christ Church University (CCCU) & other providers	Principal Advisers: Nigel Blackburn (Secondary) Simon Webb (Primary) Diana Robinson (Special & PRU)	April 2013	March 2014
9	Improve the quality of governance in schools, through training, in order to improve the number of good and better leadership judgments made by Ofsted	Linda Lissimore - Head of Governance	April 2013	March 2014
10	Develop district based working in order to increase the ability of support schools to accelerate learning for all pupils. - Identify strategic district teams who meet regularly and respond to local needs as e.g. identified in the scorecards, to identify and commission support	Sue Rogers -Director	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Percentage of primary schools judged by OFSTED as good or outstanding for overall effectiveness at last inspection (2013: 64%, 2014: 70%, 2015: 76%, 2016: 85%)		March 2014	
B	Percentage of secondary schools judged by OFSTED as good or outstanding for overall effectiveness at last inspection (2013: 77%, 2014: 81%, 2015: 85%, 2016: 90%)		March 2014	
C	Percentage of special schools judged by OFSTED as good or outstanding for overall effectiveness at last inspection (2013: 85%, 2014: 90%, 2015: 95%, 2016: 100%)		March 2014	
D	Percentage of PRUs judged by OFSTED as good or outstanding for overall effectiveness at last inspection (2013: 70%, 2014: 78%, 2015: 85%, 2016: 93%)		March 2014	
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	None at present		No	

PRIORITY 8:		DESCRIPTION OF PRIORITY: In 90% schools teaching will be consistently good or outstanding.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	<p>Develop a CPD programme which improves the quality of teaching & learning; leadership & management; and assessment in schools. This will include activities around:</p> <ul style="list-style-type: none"> - New Collation and dissemination of best practice across Kent - Leading the conference season with the Kent Association of Head Teachers (KAHT) to inspire, share and celebrate good practice and keep abreast of national agendas - tailor the CPDonline offer to match current priorities - Working with SIAs to ensure a relevant and needs driven programme is available. - CPD Programme Manager to work with different groups in identifying need and explore different vehicles for effective CPD delivery. - Ensure Every Lesson Counts programme continues to be a feature on the CPD programme. 	Jo Winkler - Senior Improvement Adviser Commissioning	April 2013	March 2014
2	<p>Exploit every avenue of communication with Headteachers to influence the raising of standards through improvement of Teaching & Learning, Leadership and Management and Assessment practices e.g. e-bulletin, Headteacher briefings, conferences, network meetings. Examples of this :</p> <ul style="list-style-type: none"> • Use of District score cards – ensuring collaboratives are aware of impact • e-bulletin, Headteacher briefings, conferences, network meetings 	Sue Rogers - Director	April 2013	March 2014
3	<p>Ensure that all teacher assessments are accurate via the moderation process</p> <ul style="list-style-type: none"> • county wide P scale moderation events 	Margo Barraclough - Moderation Manager	April 2013	March 2014

	<ul style="list-style-type: none"> • facilitation of special school agreement trailing events • Full programme of events to update schools on moderation and assessment. • Ensure events are well attended by those schools who would most benefit. 			
4	Provide a universal link to all schools in Kent proportionate to need and status to ensure that Kent knows all its schools through the new school improvement strategy	Sue Rogers - Director	April 2013	March 2014
5	<p>Development & implementation of literacy; numeracy; leadership; and teaching & learning strategies</p> <ul style="list-style-type: none"> - Bespoke sessions for PRU staff on literacy and numeracy and the use of Neuro Linguistic Programming (NLP) for teachers and leaders - providing strategic training at district and county level to support schools improve the teaching of reading - support collaborations to develop projects in literacy and numeracy to develop best practice and raise standards - produce case studies of excellent practice to disseminate at county level - develop a register of Lead Literacy and lead Numeracy teachers around the county - promote the use of the website as a key tool for sharing resources 	<p>Jayne True - Senior Improvement Adviser (Teaching & Learning)</p> <p>Cathie Aldis - Senior Improvement Adviser (Leadership & Management)</p>	April 2013	March 2014
6	<p>Brokering of various activity to support teaching, learning and leadership:</p> <ul style="list-style-type: none"> • ELC (Every Lesson Counts) for teachers satisfactory to good, good to outstanding and for Teaching Assistants commissioned and impacting. Headteachers consulted re leadership development and coaching and conferences on outstanding teaching and leading the Early Years Foundation Stage by Headteachers in place. Support from county 	Jo Winkler - Senior Improvement Adviser Commissioning	April 2013	March 2014

	<p>wide English and math's advisers commissioned for collaboratives.</p> <ul style="list-style-type: none"> • use of targeted reviews with detailed recommendations and action plans (e.g. barriers to making 2 sub levels of progress a year) • develop strategic links with key partners e.g. Teaching Schools to identify need and provide opportunities for training and professional development, through partnership working wherever possible (outreach visits; sharing of practice; engaging senior leaders in Local Authority review teams) • Work with Teaching Schools and other alliances to support schools. • Full ELC programme on offer. • Use the procurement framework to support schools when required with external consultants. 			
7	<p>Ensuring that the majority of schools are in developing collaborations to ensure that results in 2013 are better than 2012</p> <p>Collaborations have action plans to raise achievement and quality of Teaching & Learning with measurable outcomes.</p> <p>Collaborations have regular meetings to review impact of collaboration work.</p>	<p>Senior Improvement Advisers:</p> <p>Primary: Val Walton John Truman Sue Tunnicliffe Rosemary Ferguson Tel German Keith Ransom Simon Molony Sheila Wilding</p> <p>Secondary: Rachel Gough Dave Smith Tony Smith Richard Wallis</p> <p>Special & PRU:</p>	April 2013	March 2014

		Peter Byatt Anne Massey Marie Neave		
8	Ensure the effective use of resources in particular Teaching Schools, facilitation schools, National College for School Leadership (NCSL), Canterbury Christ Church University (CCCU) & other providers	Principal Advisers: Nigel Blackburn (Secondary) Simon Webb (Primary) Diana Robinson (Special & PRU)	April 2013	March 2014
9	Improve the quality of governance in schools, through training, in order to improve the number of good and better leadership judgments made by Ofsted	Linda Lissimore - Head of Governance	April 2013	March 2014
10	Develop district based working in order to increase the ability of support schools to accelerate learning for all pupils. - Identify strategic district teams who meet regularly and respond to local needs as e.g. identified in the scorecards, to identify and commission support	Sue Rogers -Director	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Percentage of primary schools judged by OFSTED as providing a consistently good or outstanding quality of teaching at last inspection (2013: 68%, 2014: 75%, 2015: 82%, 2016: 90%)			March 2014
B	Percentage of secondary schools judged by OFSTED as providing a consistently good or outstanding quality of teaching at last inspection (2013: 77%, 2014: 81%, 2015: 85%, 2016: 90%)			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	None at present			No

SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)

Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
S & S I	Sue Rogers	£ 7,754.0	£ 9,001.1	£ 16,755.1	-£ 5,561.2	£ 11,193.9	-£ 7,380.7	£ 3,813.2

HUMAN RESOURCES

FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
191.4	191.4	n/a

Contracts likely to be renewed in 2013/14:

These are posts in our structure that are currently being filled by consultants and it is likely that we will continue to fill them in this way next year:

Principal Adviser (Secondary) x 1 fte – estimated cost for 2013/14 =£106,000

Senior Improvement Adviser x 3 fte – estimated cost for 2013/14 = £182,800

Improvement Adviser x 5 – estimated cost for 2013/14 = £310,128

Total cost: £598,928

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION
Impact of the new Ofsted inspection schedule and the possibility of more schools going into category <i>(Risk: SSI 1)</i>	Establish all schools who may be at risk Institute Ofsted Health Checks Commission appropriate support Increase preventative work with schools to avoid greater spend if schools go into an Ofsted category
Increase in the floor standards for both primary and secondary which will then identify more schools for intervention criteria <i>(Risk: SSI 2)</i>	Support for schools likely to be between 60 and 65% in KS2 combined to ensure they are above a predicted 5% rise in floor standards
Ability to maintain excellent relationships with our schools <i>(Risk: SSI 3)</i>	Develop school to school collaborations to maximise the working capacity of LA personnel
Financial capacity to deploy either sufficient central staff or commission external capacity <i>(Risk: SSI 4)</i>	Good budget management to offset any potential savings targets in 2013-2014 plus developing the school to school collaborations for greater autonomy and independence
Skill levels of retained staff following restructure <i>(Risk: SSI 5)</i>	Ensure that the diminution and appointment processes are robust
- Teacher recruitment and retention issues -Leadership capacity in schools reduces through difficulty in recruiting appropriate capacity of Headship <i>(Risk: SSI 6)</i>	Support all schools with Leadership appointments to ensure good or better appointments. Develop an effective leadership strategy for Kent
Acceleration of the academies agenda <i>(Risk: SSI 7)</i>	Supporting strong school to school collaborations to strengthen partnership working as a preferred model for sustainable school improvement
Weaknesses in school to school collaboration models <i>(Risk: SSI 8)</i>	Ensuring that the school to school collaborations include outstanding, good and satisfactory schools
Difficulties in gaining sufficient data from schools and settings to support and challenge and monitor progress against objectives <i>(Risk: SSI 9)</i>	Agree protocols with schools for data and information sharing to ensure we continue to know our schools.

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

Table for PERFORMANCE indicators measurable annually by academic year

PERFORMANCE INDICATOR	Floor Performance Standard	Summer 2012 Outturn	SN or National Outturn	Target 2013	Target 2014	Target 2015	Target 2016
Key stage 1 attainment: pupils attaining level 2b in reading	73%	76%	76%	77%	79%	81%	82%
Key stage 1 attainment: pupils attaining level 2b in writing.	59%	62%	64%	67%	72%	77%	82%
Key stage 1 attainment: pupils attaining level 2b in mathematics.	74%	77%	76%	78%	79%	80%	82%
Key stage 2 attainment: pupils achieving level 4 and above in both English and mathematics	72%	78%	79%	81%	83%	85%	87%
Key stage 2: percentage of pupils achieving 2 Levels of progress in English	81%	87.2%	89%	90%	92%	93%	94%
Key stage 2: percentage of pupils achieving 2 Levels of progress in mathematics	81%	85.1%	87%	87%	90%	91%	92%
Key Stage 4: percentage of pupils achieving 5+ GCSE A* to C, including English and mathematics	59.4%	60.6%	58.6%	64%	66%	68%	70%
Percentage of primary schools performing above floor standards (60% pupils achieving level 4 and above in English and mathematics)	86%	94.5%	96.3%	93%	94%	95%	100%
Percentage of secondary schools performing above floor standards (40% pupils achieving 5+ GCSE A*-C including English & mathematics)	75.8%	81%	n/a	83%	85%	90%	95%
Achievement gap for children with free school meals compared to other children at KS2	27%	22.8%	16.8%	22%	21%	19%	17%
Achievement gap for children in care compared to all children at Key Stage 2	39%	40%	29%	37%	35%	33%	31%
Achievement gap for children with SEN compared to	53%	48.5%	48%	47%	46%	45%	43%

PERFORMANCE INDICATOR	Floor Performance Standard	Summer 2012 Outturn	SN or National Outturn	Target 2013	Target 2014	Target 2015	Target 2016
non-SEN children at Key Stage 2							
Achievement gap for children with free school meals compared to other children at Key Stage 4	33.7%	32.9%	n/a	31.7%	29.7%	27.7%	25.7%
Achievement gap for children in care compared to all children at Key Stage 4	49%	47.5%	43.5%	46%	44%	42.5%	41%
Achievement gap for children with SEN compared to non-SEN children at Key Stage 4	47%	46.2%	n/a	44%	42.5%	41%	39%
Number of schools in an OFSTED category : special measures or notice to improve (excludes academies)	17	19	n/a	10	7	4	0
Percentage of primary schools judged by OFSTED as good or outstanding for overall effectiveness at last inspection	56.0%	58.5%	69%	64%	70%	76%	85%
Percentage of secondary schools judged by OFSTED as good or outstanding for overall effectiveness at last inspection	68.8%	73%	66%	77%	81%	85%	90%
Percentage of special schools judged by OFSTED as good or outstanding for overall effectiveness at last inspection	87.5%	80%	81%	85%	90%	95%	100%
Percentage of PRUs judged by OFSTED as good or outstanding for overall effectiveness at last inspection	59%	59%	68%	70%	78%	85%	93%
Percentage of primary schools judged by OFSTED as providing good or outstanding quality of teaching at last inspection	58.0%	60%	70%	68%	75%	82%	90%
Percentage of secondary schools judged by OFSTED as providing good or outstanding quality of teaching at last inspection	67.7%	73%	67%	77%	81%	85%	90%

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
Working with colleagues in FSC to embed district based working	Achievement of identified priorities (Link to actions: 4, 10)	April 2014
Managers receiving support from the finance team to help embed collaborative planning work	The team is able to meet its financial responsibilities (General – no specific links)	Ongoing
HR supporting recruitment exercises in respect of Headteacher appointments	More substantive Headteachers in post resulting in improved standard in Kent schools (Link: underpins all priorities & therefore actions)	Ongoing
Governance & law providing help & advice with regards to Freedom of Information (FOI) requests	The team is able to respond appropriately & in a timely fashion to FOI requests (General – no specific links)	Ongoing
Communications & Community: receiving support from the Digital Services team with regards to publishing of information on the web, ebulletin etc; receiving support from the Press Officer with regards to press enquiries.	Improved communication & information sharing (Link to actions: 2, 5) & the team is able to respond appropriately & in a timely fashion to press enquiries (General – no specific links)	Ongoing
ICT: receiving ongoing support from ISG with regards to the teams IT requirements.	The team has the necessary equipment to enable them to carry out their work (Link: underpins all	Ongoing

	actions)	
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Divisional Business Plan 2013-14

Enterprise and Environment Waste Management

EXECUTIVE SUMMARY:
Cabinet Portfolio: Bryan Sweetland
Responsible Corporate Director: Mike Austerberry
Responsible Director: Caroline Arnold
Head(s) of Service: Roger Wilkin, Sue Barton, Pete Baldock
Gross Expenditure: £1,633100
FTE:36.0



SECTION A: ROLE/PURPOSE OF FUNCTION

The Waste Management Division's core purpose is to fulfil the County Council's statutory duty to undertake the treatment and disposal of the household waste and recycling collected by district and borough councils in Kent, and provide a network of Household Waste Recycling Centres.

To manage costs and maximise the use and value of waste materials as a resource the Division is working in partnership with:

- the waste collection authorities, through the Kent Waste Partnership, to provide integrated management of Kent's household waste
- the SE7 authorities (Kent, East and West Sussex, Brighton and Hove, Hampshire, Medway and Surrey)

The Waste Management Division delivers 11 core services as set out below. The business is delivered through 3 teams each with its dedicated Operating Plan that considers a rolling future 12-18 month horizon.

1. Statutory duty to make adequate provision to dispose of all household waste (c.715,000 tonnes)
2. Ensure a joint household waste strategy for Kent is in place and regularly reviewed
3. Partnership working through Kent Waste Partnership.
4. Promote waste minimisation, re-use and recycling
5. Manage and maintain the Transfer Station/household waste recycling centre network and associated waste haulage, composting and recycling services with approximately 3.5 million visits per year
6. Enter into appropriate contracts to deliver waste services through robust procurement processes
7. Secure diversion from landfill
8. Ensure waste management's 19 closed landfill sites are properly managed to prevent pollution
9. Deal with abandoned vehicles
10. Comply with Environment Agency environmental permitting conditions
11. Enforcement functions in respect of environmental crime (fly-tipping) and managing the Clean Kent campaign.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

The final treatment and disposal of Kent's household waste is a statutory function of the county council as the waste disposal authority for Kent and the work of the division is focussed on ensuring that this waste is disposed of in a cost-effective and environmentally sensitive way. Through its work the division will be delivering against the medium term objectives and priorities laid out in Bold Steps for Kent, in particular:

Priority 1: Improve how we procure and commission services

KCC is working with the District, City and Borough councils in Kent as part of the Kent Waste Partnership to ensure that domestic waste in Kent is disposed of in a cost-effective and environmentally sensitive way. Over the past three years, we have taken this further and worked with the councils in East Kent and Mid-Kent to put together agreements to procure services together. These joint contracts ensure that significant savings will be delivered by the councils over the next ten years. This is very much delivering the aspirations of this priority, with its commitment to 'building new partnerships' and delivering local services whilst maintaining economies of scale. Through the SE7 partnership a joint procurement strategy is being developed to minimise future costs to the SE7 taxpayer.

Priority 5: Deliver the Kent Environment Strategy

The team is working with the SE7 councils to change the way in which waste is managed across the region to minimise future financial costs and maximise environmental performance.

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

Through our capital programme we will be working with our district councils to accommodate and redevelop/relocate our waste facilities to enable regeneration initiatives to be delivered and planned for in their areas.

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

We will continue to target our customer engagement to provide accurate, timely and accessible service information to residents. This is particularly key this year following the implementation of new HWRC operating policies. Ongoing customer satisfaction will be monitored through face to face and online surveys to monitor performance and obtain constructive feedback to support continual improvement.

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

The targets, activity and projects set out in the following tables will be monitored at the mid-year and end of year as part of the formal reporting of progress by the Directorate to the Environment, Highways and Waste Cabinet Committee. The Waste Management Divisional management team regularly monitors progress on projects and activity levels between these formal monitoring periods.

All programmes and projects are assessed for level of risk, and medium and high risk projects are recorded on the E&E Directorate project risk register. This register gives details of the equality impact assessments undertaken where appropriate and the Directorate Management Team examines the list monthly, requesting updates from project managers on progress and risks.

The Director of Waste Resource Management is authorised to negotiate, settle the terms of and deliver core services for Waste Management as outlined in this plan and the priorities, projects and actions set out below:-

PRIORITY 1: District and County Waste Partnership		DESCRIPTION OF PRIORITY: Working with the waste collection authorities (district, borough, city councils and neighbouring authorities) to drive efficiencies in the service		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Delivery of East Kent Waste Project	Caroline Arnold	Apr 2013	Mar 2014
1.1	Proactive contract management of the East Kent contract including the support/mobilisation of the new collection services for Canterbury City Council and Thanet District Council	Pete Baldock	Apr 2013	Mar 2014
1.2	Mobilisation of the new contracts for the bulk waste transfer and haulage for Thanet and Canterbury area	Roger Wilkin	Dec 2012	Apr 2013
1.3	Ensure KCC meets its obligations under the East Kent 5-Way Inter Authority Agreement	Pete Baldock	Apr 2013	Mar 2014
2	Delivery of Mid Kent Waste Project	Caroline Arnold	Apr 2013	Mar 2014
2.1	Mobilisation of new processing contracts/arrangements for managing dry recyclables and organic materials collected under the new Mid Kent Joint Waste Collection contract	Pete Baldock	Apr 2013	Mar 2014

2.2	Ensure KCC meets its obligations under the Mid Kent 4-Way Inter Authority Agreement	Pete Baldock	Apr 2013	Mar 2014
3	West Kent Waste Projects	Caroline Arnold	Apr 2013	Mar 2014
3.1	Work with Gravesham Borough Council to support new waste collection services, including the separate collection of food waste	Caroline Arnold	Apr 2013	Mar 2014
3.2	Work with Dartford Borough Council to review future service options in line with contract renewal opportunities	Caroline Arnold	Apr 2013	Mar 2014
KEY MILESTONES				DATE (month/year)
A	New waste collection contracts fully mobilised in East Kent for Canterbury CC and Thanet DC			Dec 13
B	Award of new waste processing contracts for Mid Kent			June/July 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Award of new waste processing contracts to serve Mid Kent		No	

PRIORITY 2: Improving the HWRC network provision		DESCRIPTION OF PRIORITY: To make improvements to the network, deliver new facilities and implement operating policy changes		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Improving the HWRC network	Sue Barton	Apr 2013	Mar 2014
1.1	Complete redevelopment of Ashford Transfer Station/HWRC	Roger Wilkin	Oct 2012	Jun 2013
1.2	Acquire new site/redevelop existing site, planning permission and commence construction contract for TS/HWRC on Swale site	Sue Barton	Mar 2013	Oct 2014
1.3	Complete land searches for the future development of a new HWRC to serve TMBC/West Maidstone area	Sue Barton	Oct 2012	Apr 2013
1.4	North West Kent site - identify site and/or confirm future provision in North West Kent	Sue Barton	Dec 2013	Mar 2014
1.5	Delivery of infrastructure repairs, major refurbishments and improvements to HWRC/TS network <ul style="list-style-type: none"> • Major repairs to retaining wall at Tovil HWRC • Major refurbishment to Canterbury HWRC (Phase 1) 	Roger Wilkin	Aug 2013 Oct 2013	Nov 2013 Mar 2014
2	HWRC Operating policy review and implementation	Sue Barton	Sept 2012	Mar 2014
2.1	Review impact of HWRC policy	Sue Barton	Oct 2013	Dec 2013
KEY MILESTONES				DATE (month/year)
A	Opening of Ashford Transfer station/Household Waste Recycling Centre			Jul 13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	

1	Provision of new HWRC/TS site in Swale (land acquisition and award of contract)	No
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PRIORITY 3: Waste as a resource (SE7 Waste Project)		DESCRIPTION OF PRIORITY: To reduce waste collection and disposal costs through efficiencies and waste prevention, whilst maximising benefits to stimulate the green economy in the South East		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Implement Delivery programme	Caroline Arnold	Apr 2013	Mar 2014
1.1	Engage with SE7 area District & Borough stakeholders	Caroline Arnold	Apr 2013	Mar 2014
1.2	Investigate possible fit-for-purpose service delivery models	Caroline Arnold	Apr 2013	Dec 2013
2	Deliver identified short term efficiency opportunities	Caroline Arnold	Apr 2013	Mar 2014
2.1	Investigate and procure the joint sale of available recyclate from the SE7 partners	Caroline Arnold	Apr 2013	Aug 2013
2.2	Optimise existing SE7 infrastructure network	Caroline Arnold	Apr 2013	Mar 2014
KEY MILESTONES				DATE (month/year)
A	Submission of proposed strategic way forward for consideration by SE7 authorities			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Possible decision required on an SE7 Waste Strategy		No	
2	Possible decision required around capital investment		No	

PRIORITY 4: Contracts, projects and operations		DESCRIPTION OF PRIORITY: Delivery of day to day operations management, projects and procurement of disposal and treatment contracts		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Allington Waste to Energy Facility	Caroline Arnold	Apr 2013	Mar 2014
1.1	Regular monitoring of contract performance to ensure contractual commitments are delivered	Roger Wilkin	Apr 2013	Mar 2014
2	Household Waste Recycling Network	Roger Wilkin	Apr 2013	Mar 2014
2.1	Regular customer satisfaction surveys	Roger Wilkin/Melanie Price	Nov 2012	Mar 2014
2.2	Investigate and trial further recycling opportunities	Roger Wilkin	Apr 2013	Mar 2014
2.3	Implement agreed council decisions on HWRC policy changes	Roger Wilkin	Jun 2013	Mar 2014
3	Contracts	Roger Wilkin	Apr 2013	Mar 2014
3.1	Procurement of new or replacement contract(s) for operation and management of Whitfield TS/HWRC, Ashford TS/HWRC, Church Marshes TS/HWRC, and HWRCs at Shornecliffe, New Romney, Deal, Margate, Canterbury, Herne Bay, Faversham, and Sheerness.	Roger Wilkin	Oct 2012	Oct 2013
3.2	Delivery of future TS/HWRC arrangements to serve Sevenoaks	Roger Wilkin	Apr 2013	Mar 2014
3.3	Procurement of new or replacement contract(s) for operation and management of North Farm TS/HWRC and Sevenoaks TS/HWRC	Roger Wilkin	Apr 2013	Mar 2014
3.4	Procurement of new or replacement contract(s) for county-wide CCTV system across HWRC network	Roger Wilkin	Apr 2013	Dec 2013
4	Closed Landfill Sites	Roger Wilkin	Apr 2013	Mar 2014
4.1	Continuous and effective monitoring and pollution control of closed landfill sites and maintenance improvement works including:	Roger Wilkin		

	<ul style="list-style-type: none"> • Obtain planning permission for re-profiling and Landfill gas scheme at Cryalls Lane • Obtain planning permission for re-profiling and Landfill gas scheme at Chilmington • Completion of Phase 2 works at Shaw Grange • Completion of pumping trial works at Church Marshes closed landfill site 		May 2013 Aug 2013 Jun 2013 Apr 2013	Sept 2013 Dec 2013 Aug 2013 Jun 2013
KEY MILESTONES				DATE (month/year)
A	Secure site for Sevenoaks TS/HWRC			Dec 2013
B	Award of new contracts at 3.1 and 3.3			Jul/Dec 2013
C	Implementation of agreed council decisions on HWRC policy changes			Mar 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Authority to tender and award contracts under action 3			No

SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Strategic Projects and Business Development	Sue Barton	£ 452.0	£ 367.0	£ 819.0	-£ 108.0	£ 711.0	£ -	£ 711.0
Waste Operations	Roger Wilkin	£ 690.0	£ 70,372.0	£ 71,062.0	-£ 4,066.0	£ 66,996.0	£ -	£ 66,996.0
Waste Management Divisional Budget	Caroline Arnold	£ 491.1	£ 283.9	£ 775.0	-£ 60.0	£ 715.0	£ -	£ 715.0
Total	Caroline Arnold	£ 1,633.1	£ 71,022.9	£ 72,656.0	-£ 4,234.0	£ 68,422.0	£ -	£ 68,422.0

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
39.7	39.7	

Through the annual appraisal process and monthly 1-2-1s all Waste Management staff and their managers are expected to take ownership for their on-going development. During 2012 the Enterprise and Environment Directorate management team set some targets for the development of its workforce and in 2013-14 we will be continuing to focus on identifying gaps in skills and putting plans in place to develop those skills in our teams.

Other key learning and development activities during the year will be identified as part of the annual target setting process once this business plan has been agreed. We will be ensuring that our professional qualifications are fit for purpose and that we address other key training needs, particularly around Health and Safety and ISO14001 issues.

All staff at grade KR9 and above who manage people, budgets or projects are required to undertake the Kent Manager and all eligible staff in Waste Management are working towards achieving accreditation and then full certification, undertaking any further training or development activities as necessary.

SECTION E: RISK & BUSINESS CONTINUITY

The division has a full risk plan which details the risks of the delivery of this service. This is an extract of the key risks from that list:

RISKS	
RISKS	MITIGATION
Death or serious injury to the public or workers at Household Waste Recycling Centres and Transfer Stations managed by or operated on behalf of KCC	<ul style="list-style-type: none"> · Full implementation of the recommendations of the independent Health and Safety review carried out in 2011 · Appropriate risk transfer through site management contracts · Implement electronic performance management system
Failure to dispose of Kent's household waste (including contractual non-compliance as a client or by contractors) (link to Corporate Risk Register 7)	<ul style="list-style-type: none"> · Maintain waste market expertise and timely procurement to ensure continuity of recycling and disposal capacity. · Detailed modelling of waste arisings and projections. · Robust contract management and client function
Major operational failure of Allington Waste to Energy Plant	<ul style="list-style-type: none"> · The plant provides three separate operational processing lines · Ensure effective stand-by arrangements are in place and reviewed regularly and updated · Regular and robust monitoring of plant performance
Delays in delivery of key projects (link to CRR 10)	<ul style="list-style-type: none"> · Robust project management systems · Awareness and management/mitigation of potential risks · Contingency arrangements
Failure to deliver MTFP savings (link to CRR 10)	<ul style="list-style-type: none"> · Financial forecasting, modelling and monitoring · Monitoring of savings achieved through HWRC and other policy changes
Implementation of HWRC policy changes and shape of network (link to CRR 10)	<ul style="list-style-type: none"> · Robust project management of arrangements · Strong customer engagement (including PR) and reputation management plan · Regular customer and quality assurance reviews of policy implementation
Lack of continuity in closed landfill site environmental controls	<ul style="list-style-type: none"> · Re-procurement of technical and professional services contract · Development of in-house resilience · Manage gas and leachate controls
BUSINESS CONTINUITY	

CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Disposal of waste collected by 12 Waste collection authorities (WCAs) and from 19 Household Waste Recycling Centres (HWRCs)	0-24 hours	1 x Head of Waste Services 1 x Assistant Contracts Manager 2 x Waste Services Officers
Processing of recyclables collected by 12 WCAs and from 19 HWRCs	0-24 hours	
Operation of network of 19 HWRCs	0-24 hours	

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

NB: In addition to the four corporate Waste Management target listed below, a Service Dashboard for Activity Indicators is shown below the Performance Indicators. This will facilitate the monitoring of the delivery of key projects and outcomes.

Table 1: The Waste Management measures included in the Cabinet Committee Performance Dashboard are set out in the following table;

PERFORMANCE INDICATORS	Floor Performance Standard *	Expected 2012/2013 Outturn	Comparative Benchmark	Target (Rolling 12 Month)			
				Q1	Q2	Q3	Q4
Percentage of municipal waste recycled and composted	45.6%	46.1%	tba	46.3%	46.6%	46.8%	47.0%
Percentage of municipal waste converted to energy	34.6%	35.6%	tba	35.6%	35.6%	35.6%	35.7%
Kg of residual household waste per household	608	605 kgs	n/a	598kgs	596kgs	593kgs	591kgs
Percentage of waste recycled and composted at Household Waste Recycling Centres	71.2%	72.2%	n/a	72.3%	72.5%	72.6%	72.7%

*** Floor performance standard equates to a full year performance**

Table 2: Data to help us understand and manage seasonal activity/demand are set out in the following table;

Ref:	Tonnage Activity / Demand Levels	Comparative Benchmark	2011/12 Outturn	2012/13 Expected Forecast	2013/14 Expected range for Activity / Demand (Rolling 12 Month)				
					Threshold	Q1	Q2	Q3	Q4
Waste Management – Tonnage Activity									
Waste Collection Authorities									
1.	Collected Residual Waste	n/a	336,158	330,174	n/a	328,960	327,262	325,909	324,500
2.	Collected Dry Recyclables (managed via KCC Contracts)	n/a	79,735	80,499	n/a	82,770	85,195	87,722	90,500
3.	Collected Organic Waste (including Food Waste)	n/a	70,158	75,221	n/a	76,315	77,604	78,498	79,200
4.	Recycling Credits (Kerbside Dry Recyclables & Bring Sites)	n/a	38,962	37,572	n/a	35,804	34,067	32,287	30,500
5.	WCA Total	n/a	525,013	523,466	Upper	523,849	524,128	524,412	524,700
					Lower	504,180	504,449	504,726	505,000
Household Waste Recycling Centres (HWRC's)									
6.	Residual Waste	n/a	53,991	53,427	n/a	53,072	52,665	52,353	52,000
7.	Recyclables	n/a	55,855	56,535	n/a	56,731	56,943	57,108	57,300
8.	Garden Waste	n/a	35,215	38,119	n/a	38,362	38,697	38,875	39,000
9.	Construction Waste (Soil and Hardcore)	n/a	46,277	44,263	n/a	43,596	42,905	42,445	42,000
10.	HWRC's Total	n/a	191,338	192,344	Upper	191,761	191,210	190,781	190,300
					Lower	181,382	180,861	180,455	180,000
11.	Total Municipal Solid Waste (tonnes)	n/a	716,351	715,810	Upper	715,610	715,338	715,193	715,000
					Lower	685,562	685,310	685,181	685,000
12.	Waste Growth (% change from last year)	n/a	-2.66%	-0.08%	n/a	n/a	n/a	n/a	n/a

Table 3: Other key measures used on a monthly basis by Waste Management to understand and improve performance are set out in the following table;

Ref:	PERFORMANCE INDICATOR	Comparative Benchmark	2011/12 Outturn	2012/13 Expected Forecast	2013/14 Expected range for Activity / Demand (Rolling 12 Month)			
					Q1	Q2	Q3	Q4
County Performance Statistics								
13.	a) Percentage of household waste recycled	tba	26.4%	25.7%	25.8%	25.9%	26.1%	26.2%
14.	b) Percentage of household waste composted (including food waste)	tba	15.8%	17.0%	17.1%	17.4%	17.5%	17.6%
15.	c) Percentage of household waste used for energy	tba	35.6%	38.1%	38.1%	38.1%	38.1%	38.1%
16.	d) Percentage of household waste landfilled	tba	22.2%	19.2%	19.0%	18.6%	18.3%	18.1%
17.	e) Total Household Waste Recycled and Composted (a + b)	tba	42.2%	42.7%	42.9%	43.3%	43.6%	43.8%
18.	f) Kg's of municipal waste collected by WCA's per household	n/a	833 kg/h'hold	830 kg/h'hold	824 kg/h'hold	824 kg/h'hold	825 kg/h'hold	825 kg/h'hold
19.	g) Kg's of municipal waste managed through HWRC's per household	n/a	303 Kg/h'hold	305 Kg/h'hold	302 Kg/h'hold	301Kg/h'hold	300 Kg/h'hold	299 Kg/h'hold
20.	h) Kg's of total municipal waste per household (f + g)	tba	1,136 Kg/h'hold	1,135 Kg/h'hold	1,126 Kg/h'hold	1,125 Kg/h'hold	1,125 Kg/h'hold	1,124 Kg/h'hold
Household Waste Recycling Centres								
21.	% recycled/composted excluding "soil & hardcore"	n/a	62.8%	63.9%	64.2%	64.5%	64.7%	64.9%
22.	% recycled/composted including "soil & hardcore"	n/a	71.8%	72.2%	72.3%	72.5%	72.6%	72.7%
23.	Income generated from sale of recyclable materials (eg paper/card/textiles/glass/metal etc)	n/a	£1.942m	£1.992m	n/a	n/a	n/a	£1.982m

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
Priority 1 All actions Priority 1: Actions 1 and 2 Mobilisation of contracts for East Kent and Mid Kent Waste Projects	Governance and Law - Legal advice Finance and Procurement - procurement support	Apr 13 - Mar 14 Apr - Jun 13
Priority 2 Actions 1.2, 1.3 and 1.4 Priority 2: Action 1 Improving HWRC network Priority 2: Actions 1.2 and 1.3 planning permission for Swale and West Maidstone/TMBC new sites	Governance and Law – legal advice ICT – software support Finance and Procurement, and Property Planning Applications	Apr 13 - Mar 14 Apr 13 - Mar 14 Apr 13 – Mar 14 Apr - Jun 13
Priority 3 all actions	Other South East 7 authorities	Apr 13 – Mar 14
Priority 4 1.1 and 3 Priority 4: Actions 1 and 3 Allington facility and other disposal contracts Priority 4: Action 2 Customer engagement Priority 4: Action 4 Works on Closed Landfill sites	Governance and Law - Legal advice Finance and Procurement – procurement support Digital Services Property, and Planning Applications	Apr 13 - Mar 14 Apr 13 - Mar 14 Apr 13 – Mar 14 Apr-Dec 2013