

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	<p>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:</p> <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.
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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	225,000	300,000
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