

From: Mike Hill, Cabinet Member for Customer & Communities  
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To: Communities Cabinet Committee – 17 December 2013

Subject: Customer and Communities Mid-Year Business Plan Monitoring  
and Directorate Dashboard

Classification: Unrestricted

**Summary:**

The mid-year Business Plan monitoring provides highlights of achievements to date for the Divisions within Customer and Communities and the Directorate Dashboard shows progress made against targets set for Key Performance Indicators.

**Recommendation(s):**

The Communities Cabinet Committee is asked to NOTE the report.

**1. Introduction**

- 1.1. The Business Plan monitoring and Directorate Dashboard are provided to assist the Committee in its role in relation to reviewing performance.
- 1.2. Divisional Business Plan monitoring is reported to the Cabinet Committee twice a year and the current report is for the half year position of the financial year 2013/14.
- 1.3. Performance Dashboards are regularly reported to Cabinet Committee throughout the year and the current report includes data up to the end of September 2013.

**2. Mid-year business plan monitoring**

- 2.1 The mid-year Business Plan Monitoring Report is provided in Appendix 1.
- 2.2 The monitoring report provides highlights of Key Achievements and Issues in the delivery of the current financial year Business Plan objectives.
- 2.3 A detailed review was completed to produce the Business Plan monitoring report, with progress against every Business Plan action considered.

**3. Directorate Dashboard**

- 3.1 The Customer and Communities Performance Dashboard, attached at Appendix 2, includes results up to the end of September 2013 for the Key Performance Indicators (KPIs) included in this year's Divisional Business Plans.
- 3.2 Key Performance Indicators are presented with RAG (Red/Amber/Green) alerts to show progress against business plan targets. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 2.

3.3 The majority of indicators are either ahead of target or are at acceptable levels above the floor standard for the year to date position, with the overall summary position being as follows:

Green	Amber	Red
24	17	2

3.4 The indicators with current Red RAG ratings are:

- Employment opportunities referenced in application to the Big Society Fund – it should be noted the majority of enterprises receiving funding are only small but they do have clear business development plans for future expansion. To date 10 volunteering opportunities have been created in addition to 8 employment opportunities and 24 existing jobs safeguarded.
- The Number of alcohol clients successfully completing treatment - substance misuse treatment services in Kent have experienced some disruption over the past year and the introduction of the Payment by Results model in West Kent in April 2012 is continuing to embed. The change in commissioning model encouraged a more holistic perspective of treatment services, addressing the wellbeing needs of clients as well as their substance misuse needs. The Payment by Results model includes banding clients by complexity and there appears to be a correlation between the increased complexity of alcohol bandings and a fall in successful completions rates. This will be monitored closely going forwards. East Kent more recently experienced disruption with the retendering of services in April 2013. Performance often fluctuates with the introduction of new services and the effects of this are expected to continue over the next six months, until the service has fully embedded. The indicator is measured on a rolling 12 months basis so results include the period of adjustment and also the performance of the previous provider. Progress is being made by Turning Point since the last quarter and the proportion of successful completions is currently increasing. We expect this performance to continue to improve.

#### **4. Recommendation(s):**

The Communities Cabinet Committee is asked to NOTE this report.

#### **5. Background Documents**

5.1 KCC Business Plans 2013/14

[http://www.kent.gov.uk/your\\_council/council\\_spending/financial\\_publications/business\\_plans\\_2013-14.aspx](http://www.kent.gov.uk/your_council/council_spending/financial_publications/business_plans_2013-14.aspx)

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**Mid Year Business Plan Monitoring**

**Communications and Engagement Division**

1. The Division continues to provide support and guidance to services and Cabinet members for their public communication needs. Communications plans have been agreed and are in place for all services.
2. Core communication channels have been developed for some of our largest audiences, including winter services for motorists, e-mail and social media for Kent Businesses, Kent Choice magazine for young people and social care guide for older people.
3. A number of successful communication campaigns have been delivered to support key priorities of the council, including promoting the Regional Growth Fund, with high levels of interest received in response to this, the Fostering and Adoption campaign, which was successful in increasing the numbers of enquiries and assisting in placement of children.
4. The project to develop a new KCC web-site is progressing well and will be live by March 2014. The new site replaces the current out-dated technology and will allow increased ability for transactions to be completed on-line, and improved access for users of smart phones.
5. A new design team is now in place to ensure the diverse services KCC provides have a common visual identity for the public and improved branding is being implemented when opportunities arise, for example on gritters and vehicles for winter. All public communications now come under a common consistent approach.
6. A new A-Z booklet of services has not been delivered due to cost restrictions, and this work will need to be reviewed following changes resulting from the 'Facing the Challenge' transformation plan.
7. A quarterly resident perception tracker survey is now in place and is starting to be used to help inform the communications strategy for the council, ensuring we provide the information residents require in the format they prefer.
8. The team continues to deliver internal communications to staff and a key current workload is to ensure staff are informed about and engaged with the 'Facing the Challenge' transformation plan.
9. The team continues to ensure a single council-wide approach to consultations, including ensuring these are robust, meet legal requirements and that residents are actively engaged in key decisions about how the council provides services.
10. The team continues to ensure equality and diversity issues are appropriately promoted and managed internally and within service delivery, and that KCC complies with legislative requirements.

## Customer Services Division

### Libraries, Archives and Registrations

11. The integration of the three services brought together in this team at the last council re-structure has now been completed, with delivery of registration services fully integrated into libraries.
12. Discussion and consultation on options for The Future Library Service (FLS) Programme is continuing, although no decisions have yet been made. A review of Registration premises and options for future delivery of ceremonies across Kent is also now in progress. Further exploration of the programme will be taken forward in the 'Facing the Challenge' transformation plan through the Phase 1 Market Engagement and Service Reviews.
13. Progress to plan is being made on integration of libraries with new Gateways in Swanley and Herne Bay.
14. A new interface for public access PCs in libraries is being rolled out to improve access to information. The Business Information Service for SMEs continues to be promoted to ensure full use is made of the service.
15. An IT systems renewal project for Libraries, Registration and Archives is underway with procurement to be made by March 2014. A key aim of the renewal is to support more self-service for residents. Following a value for money and procurement review the current Libraries Management System contract has been extended to 2016.
16. A new automated book renewal system has recently been implemented for Libraries, to reduce the time spent at Contact Point handling routine enquires.
17. A pilot with Children Centres has been completed in three locations to help sign-post new parents to available support when they register the birth of their child. This work is now subject to evaluation before wider implementation.
18. Work is progressing with Health Services to develop new ways our services can support people, for example those with dementia and their carers. We were in the final 3 shortlisted for the CILIP Libraries Change Lives award for our work in this area. The service is working closely with Public Health colleagues to develop further collaboration.
19. New customer satisfaction monitoring methodologies for Births and Death registrations and Ceremonies have been rolled out and evaluation of the data has started. New ways of monitoring Libraries and Archives customer satisfaction are also being developed. The information will be used to drive further service improvement.

### Culture and Sport

20. Overall the team has helped lever in £2.6 million direct funding for Sports and Culture projects into the county in the six months to September, not including the estimated economic benefits of the activity of the Kent Film Office.
21. The Kent Film Office has supported projects which have led to 397 location and permit requests and 522 filming days across the county so far this year, with the Sky Atlantic drama “The Tunnel” spending six months filming in Kent. The local Kent Production Guide has now been closed and instead we are supporting Creative England’s work to create a national database of filming locations.
22. We are now working through the Kent and Medway Sports Board to manage the delivery of the ten year Strategic Framework for Sport and Physical Activity in Kent, (launched in 2012), including close working with the Public Health Team to support their objectives.
23. Working through the County Sports Partnership a range of Sport England programmes are being delivered to support the Olympic Legacy and the Youth Sport Strategy, including the successful Sportivate programme for 14-25 year olds.
24. Increased visitor numbers and income to KCC owned and managed Country Parks have been achieved, with an extended offer in place this year (Run England 321 routes, geocaching etc) with six Green Flag awards (national benchmark for green places) now achieved.
25. East and West Kent Sainsbury’s School Games were successfully run in 2013, with 461 schools involved and 221 young volunteers. Planning is in place for Kent Schools Games 2014.
26. This year, the Kent Arts Investment Fund has supported 39 organisations with over £220,000 of grants. We supported the East Kent bid for UK City of Culture 2017 but this was unsuccessful.
27. Turner Contemporary continues to perform well with visitor numbers to date at 198,000 and with the forecast for the year being 330,000, with the associated education and learning programmes continuing to grow.
28. We are working with arts organisations through the Kent Cultural Network to collate a programme of events for the Kent Year of the Arts 2014 and the Kent Youth Arts Festival 2014.
29. A charter for young people has been developed, with arts organisations making a commitment to deliver activities which provide opportunities for the development of creative and leadership skills and pathways to work for young people.
30. A nine point action plan has been agreed for joint working between Kent and the Arts Council.

### Customer Relationship Team

31. Contact Point, the KCC Contact Centre has been through a number of changes this year, with the new 03000 telephone number launched successfully on the 1 October 2013. Interactive Voice Recognition (IVR) has been extended to other lines such as switch-boards and is helping direct callers to the right operator to deal with their enquiry. Core opening hours for Contact Point have recently been reduced to 8am to 6pm Monday to Friday with Emergency Response services available for other hours, which is helping to deliver a better service for the core hours when people want to contact us, and an Emergency response at other times which is fast and effective.
32. Options for a Council-wide Customer Relationship Management (CRM) system for use in Contact Point have been explored and is now progressing to procurement with expectations of implementation from Summer 2014. This will help deliver a single record of information for residents contacting us and will reduce the number of service specific IT systems which Contact Point operators have to be trained to use. The project to design a single method for gathering customer feedback (Comments, Compliments and Complaints) will be taken forward as part of the CRM work.
33. To help establish a common standard of response to customer enquiries regardless of the channel by which the customer accesses KCC, the One Front Desk Project Group has been initiated. Implementation here of any changes have been delayed, as for this project to make significant progress, this will be dependent on the procurement of a CRM system mentioned above.
34. Phase 2 of the Gateway programme is progressing and work continues with other partners to develop multi-agency community hubs which incorporate libraries. The Swanley and Herne Bay Gateway projects are progressing with alignment of service delivery to customer need and an initial feasibility study has been completed in Tunbridge Wells, with work underway to progress this to the next stage of planning.
35. Within the Customer Relationship Team a range of customer insight techniques are being used, working with individual service areas to understand customer need to support service redesign. A range of customer journey audits have been completed with project briefs and business cases delivered to improve the quality and efficiency of the customer service – i.e. better service at less cost. The work is overseen by the Customer Services Board, with £1.2m of revenue savings identified to date, of which 531k has been delivered, with business plans in place to deliver the remainder in 2013/14.
36. Customer Services Training has been designed and commissioned for KCC staff, with workshops, face-to-face and e-learning training rolled out over the summer and into the autumn. This training programme links closely with the other major transformation projects ongoing within KCC under the 'Doing Things Differently' banner.

37. We continue to engage with partner organisations across Kent on issues of channel optimisation and web redesign to identify joint efficiencies and best practice, and specific work is now being prioritised for joint-delivery.

### Regulatory Services

38. The service continues to protect the public's right to access Kent's countryside and coast using Public Rights of Way (PROW). Targeted campaigns continue to be supported by the voluntary sector. The service continues to effectively secure greater levels of landowner compliance.
39. A more rigorous system of PROW network inspection (meeting statutory defence against third party claims) is being investigated, making use of volunteers. There is greater community involvement in the identification of work programmes, particularly through liaison with Parish Councils.
40. Through the Countryside Management Partnership we are working with schools and volunteers on environmental education and protection issues.
41. The Explore Kent initiative continues to satisfy a growing demand for information about parks and opportunities for countryside access, and promoting this as a way for residents to engage in physical activity, supporting the Public Health agenda.
42. We have completed our involvement in designing the National Coastal Access Trail in Kent (Ramsgate to Folkestone) and will begin construction next year if the Secretary of State approves the trail.
43. The Countryside Access Improvement Plan 2013-17 has been out to public consultation and formal endorsement will be achieved before the end of the financial year.
44. In Trading Standards we continue to identify, and provide support to vulnerable consumers to protect them from financial abuse. We have reviewed customer journeys and are working to identify improvements to customer experience. We are leading the way nationally with a new 'Intelligence-led' Trading Standards operating model, which will be ready for implementation in January 2014.
45. There has been closer partnership working with the Citizens Advice Bureau to help identify service priorities and deliver a more co-ordinated approach to consumer protection and advice. We continue to provide a Business advice service to local companies both proactively and reactively and a new 03000 number has been launched for this service.
46. We have formalised relationships with the new National Trading Standards Board and the National Tactical Tasking and Coordination Group, so that we can secure contracts and funding and negotiate projects.
47. A detailed proposal for transfer of Coroners Officers (currently 15 FTE) between Kent Police to KCC, including future funding, has been developed and is being made available to the Committee for input.



## Appendix 1

48. Future options for Kent Scientific Services, including partnership options with Hampshire County Council have been considered and this is to be explored further as part of the 'Facing the Challenge' transformation plan.

### Community Learning and Skills (CLS)

49. The contribution made by the service to KCC overheads in targeted districts increased by 5% as at the end of academic year 2012/13. The marketing team is now fully staffed to support further commercial development.
50. A digital channel shift strategy is in place to help delivery efficiencies, with increased numbers of applications now received on-line.
51. Options have been developed for future service delivery and strategic commissioning, which are to be presented to the new Transformation Board as part of the 'Facing the Challenge' Phase 1 Market Engagement and Service Reviews. Market testing of current costs is in hand although on a later timetable than originally envisaged.
52. We have developed a new Work-Ready vocational programme for 16-24 year olds, however there have been recent government policy and funding changes through the introduction of the Study Programme and additional development of the curriculum offer must now be made in line with new funding requirements.
53. We continue to build productive relations with local partner organisations to develop seamless lines of referral and progression to and from pre-vocational and employability programmes.
54. Work is underway with the Troubled Families programme to develop referral routes to skills and learning opportunities within CLS programmes.
55. The Kent Community Learning Trust pilot was established as one of 15 national pilots which ran from September 12 to July 13. The pilots have now concluded and a final report on the outcomes is expected by December 2013. This work will help shape the future delivery models for Community Learning across the country.
56. A review of Quality and Performance arrangements (including the assessment of teaching) has been completed so that changes can be made to meet new Ofsted requirements, and the requirements of the Skills Funding Agency and Education Funding Agency. A Self Assessment process is in place and the service is prepared for an Ofsted Short Notice inspection.

**Service Improvement Division**

Business Transformation

57. A core part of the Team's role is to deliver the Project Management of the Troubled Families Programme. Dedicated workers have been deployed to families and the Family Intervention Programme (FIP) model is fully operational, with local Project Management arrangements in place in all districts. Appropriate training has also been delivered for staff working in the programme.
58. There have been successes and payment by results claims to date for 200 families involved in the programme from the Year One cohort. The Year Two cohort is in the process of being established, working closely with districts to ensure this includes the broadest range of families within the agreed criteria.
59. The Unit has project managed the development of the Kent Support and Assistance Service which is now fully operational and providing urgent advice and practical support to up to 2,500 people a month.
60. The Unit led a review of the Kent Gateway Programme, ensuring that effective programme management is in place. Options appraisal have been completed for new Gateways in Maidstone and Tenterden, which are now moving into implementation.
61. The team is leading on the 'Excellent Homes for All' PFI housing initiative, which was developed in partnership with five district councils. Negotiations with a bidder are progressing and the project will, following appointment, move to full Planning Consent. The project aims to deliver 200 new social housing apartments for vulnerable people across seven sites in Kent.
62. There has been an increase in applications and awards for the Big Society Fund managed by the Kent Community Foundation on behalf of the council.
63. The team continues to support a wide range of transformation activity and programmes across the council, including work to develop a new council-wide relationship with the Voluntary and Community Sector.
64. A range of multi-agency workshops have been set up over the coming months to address the changing delivery models arising from the Troubled Families Programme and related initiatives such as the Kent Integrated Adolescent Support Services.

Community Safety and Emergency Planning

65. The implementation for the Wardens Service review has been completed, with new employment contracts in place and training for Wardens on Restorative Justice and traffic management approaches delivered.
66. The work of Wardens is now more able to closely reflect the priorities in their local areas, and there is increased capacity and training to support the Troubled Families Programme.
67. The team has led on the work to deliver a new countywide Community Safety Agreement due to come into effect in April 2014, with analysis completed and partnership consultation delivered.
68. Good progress has been made this year in reviewing and updating the council's emergency and business continuity plans with the first tranche completed by the end of November.
69. A draft document to engage the wider community on emergency planning, called 'Are you prepared?' is under consultation with partners before wider community engagement.

Integrated Youth Services

70. The new Commissioned service arrangements have been reviewed to ensure compliance with the contact requirements and that service quality is up to standard. Analysis of this work has been undertaken and follow up actions are now in hand where required.
71. The service is working closely with both the Kent Troubled Families Programme and the Kent Integrated Adolescent Support Service (KIASS), with the Youth Hubs being central to delivery of the KIASS work.
72. The Service has developed a strategy to enhance the role of young people in the future evaluation and development of youth services, which has included their involvement as both 'young inspectors' and 'mystery shoppers' as part of the review of Commissioned services.
73. The financial accountability for the costs of Remands to Youth Detention Accommodation has, since the start of 2013/14 been the responsibility of local authorities. IYS and Specialist Children's Services have been developing, as the LASPO Act 2012 necessitates, a joint approach to the management of appropriate accommodation for youth offenders on remand (Bail and Remands to Local Authority Accommodation) in the community, and both Services are working closely together to develop a specialist remand foster service. A key objective for this development is to further reduce the numbers of young people remanded to youth detention accommodation.
74. The Service continues to deliver against the priorities the County Youth Justice Plan with good progress being made. There is a current focus on both education employment and training for young offenders aged 16 to 17 and on ensuring access to suitable accommodation (Southwark Judgement) for the same age group.

Community Commissioned Services (IYS)

75. The Kent Support and Assistance Service was successfully launched following transfer of responsibilities from DWP. The arrangements were initially set up as a pilot for the first year. This has now been extended to two years in order that a comprehensive evaluation can be made, before options are then considered for alternative delivery arrangements.
76. Following extensive consultation with service users, partners and stakeholders on its needs analysis, the first draft of the new Commissioning Plan for Supporting People Services to meet the housing related support needs of vulnerable people has been developed. The plan outlines the transformation of services from previous national models to more local, community based models, commissioned by service user groups such as homelessness and domestic abuse. More detailed iterations of the plan will be developed and consulted upon and the first of these will be presented to the Commissioning Body in January 2014.
77. Working relationships are being developed with the new Clinical Commissioning Groups, to ensure that appropriate dialogue occurs on the development and provision of effective services aligned to the Health and Well Being Strategy.
78. A new Alcohol Treatment Strategy has been developed and is out for consultation.
79. The service continues to support the work of Specialist Children's Services and Integrated Youth Service in relation to developing future integrated models of 16+ accommodation based services.