

Appendix 2

Contract: Family Support Service

Provider: Project Salus

Geographical Area of Delivery: North (Dartford, Gravesham and Sevenoaks) and West (Maidstone Tonbridge and Malling and Tunbridge Wells)

80% or Higher

70%-79%

69% or Lower

Overarching Performance Score: Green -

Service Provision Key Performance Indicators:

Indicators	Polarity	Freq.	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	DOT	Monthly Target	Target 2018-19	RAG - monthly target	Target 2017-18
			Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall						
Family Support Service - Project Salus North & West																				
CEH01			109	49	26	51	28	52	67	65	57	78	35	71	48			774		688
CEH02			13	15	14	16	15	14	13	15	16	16	14	15	15		15	40	Green	35
CEH03			255	304	330	381	409	461	524	591	648	726	761	117	165		52	774	Green	688

Financial Comparator:

Yearly Spend	% of 18/19 Projected Commissioned EHPS Gross Budget	% of 18/19 Projected EHPS Gross Budget	% of 18/19 Projected CYPS Gross Budget (excl. Schools)	% of KCC projected Gross Spend on Services for 18/19 (excl. Schools)
£ 784,651.00	12	1.92	0.18	0.051

Rationale:

The service is performing well against contract KPIs. RAG Ratings are Green across the contract with the exception 1 Red and 1 Amber. CEH76 (Percentage of cases closed with month where contact is made with the referring agency before first contact is made with the family), Target 100% so will display as Red even though their actual performance for February is 96.6% (this is an decrease of 3.4% from January of 100%, this could in real terms be 1 case) CEH09 (Percentage of cases closed with outcomes achieved) has demonstrated a significant improvement (Jan 67.4% to February 78.4% in February) and although is still in amber is less than 2% off being green (again this could be 1 single case)

Qualitative:

As part of their recent Deep Dive Salus were graded as 'Good' demonstrating excellent quality control over provision, a good understanding of the contract and ability to demonstrate strong delivery. District Managers are pleased with the levels of engagement from the service and schools have reported good working relationships.

Forward Focus:

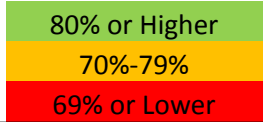
Work will be undertaken to see how effective the current family assessments being carried out are in relation to the work carried out with the family. Work will continue to improve the percentage of cases closed with outcomes achieved.

Contract: Family Support Service

Provider: Porchlight

Geographical Area of Delivery: South (Ashford, Dover and Folkestone & Hythe) and East (Canterbury, Swale and Thanet)

Overarching Performance Score: Green -



Service Provision Key Performance Indicators:

Indicators	Polarity	Freq.	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	DOT	Monthly Target	Target 2018-19	RAG - monthly target	Target 2017-18
			Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall					
Family Support Service - Porchlight South & East																				
CEH01			120	52	69	82	71	74	96	37	76	58	63	85	87			1116		992
CEH02			10	13	16	17	17	16	16	15	15	14	13	14	14		15	38	Green	34
CEH03			458	510	579	661	732	806	901	938	1004	1074	63	488	572		74	1116	Green	992

Financial Comparator:

Yearly Spend	% of 18/19 Projected Commissioned EHPS Gross Budget	% of 18/19 Projected EHPS Gross Budget	% of 18/19 Projected CYPS Gross Budget (excl. Schools)	% of KCC projected Gross Spend on Services for 18/19 (excl. Schools)
£ 1,240,000.00	20	3.04	0.28	0.081

Rationale:

All RAG Ratings are Green apart from 3 Amber: CEH08 (Percentage of cases closed this month where assessment and plan completed within 20 working days of receipt on Thrive), Target >90% against an actual for February 80.0% (this is an increase of 10.4% from January of 69.6%) With the implementation of an action plan to address issues around quality control, porchlight have demonstrated progress in developing and embedding best practice. This is further demonstrated in CEH09 (Percentage of cases closed with outcomes achieved) where February achieved 72.0% an increase of 5.8% from January of 66.2%

Qualitative: At the point of writing this report, the Deep Dive for Porchlight was pending. However, KCC have been working with Porchlight to ensure that provision is consistent across both the East and South and that current issues surrounding recruitment and restructure have a minimal impact on service delivery. Porchlight have implemented an action plan to address issues around quality control mechanisms, practice development and recording accurate case notes. Due to this process the Deep dive has been delayed ensuring that changes in service delivery are accounted for.

The service continues to get positive feedback from the families they are working with and relationships with wider partners continues to develop and grow in a positive way

Forward Focus: imbedding the good practice that has been developed through the action plan surrounding quality control mechanisms, practice development and recording accurate case notes.

Contract: NEETs Service

Provider: CXK

Geographical Area of Delivery: Whole County

Overarching Performance Score: Green -

80% or Higher

70%-79%

69% or Lower

Service Provision Key Performance Indicators:

Indicators		Polarity	Freq.	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	DOT	Monthly Target	Target 2018-19	RAG - monthly target	Target 2017-18
				Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall					
NEET Support - CXK Kent																					
CEH61	Number of cases allocated in the month	H	M	73	64	61	125	105	47	119	88	114	146	93	132	124	↓	>133		Amber	
CEH63	Number of young people supported per year (YTD)	H	M	283	354	415	536	645	689	806	897	1011	1157	1110	1170	1226	↑		>1596	Green	>1596

Financial Comparator:

Yearly Spend	% of 18/19 Projected Commissioned EHPS Gross Budget	% of 18/19 Projected EHPS Gross Budget	% of 18/19 Projected CYPS Gross Budget (excl. Schools)	% of KCC projected Gross Spend on Services for 18/19 (excl. Schools)
£ 498,410.40	8	1.22	0.11	0.032

Rationale: The service is performing adequately and consistently with all indicators being either amber or green with the exception of CEH66 (number of cases closed per month). This is in part due to lower referral numbers in previous months, which has a knock impact on in the number of cases closed. Data for indicator CEH74 (Percentage of cases closed per month with closure reason of no contact/disengaged families/consent withdrawn) is being reviewed. Currently this is running at 13.7%, but there may be some data quality issues affecting this. An investigation is underway to work through this issue.

Qualitative: Performance and service delivery is deemed to be good by partners, with positive examples being put forward in many districts surrounding individual staff members and examples of young people being reached and supported in effective and appropriate ways. CXK have undertaken an exercise outside of the scope of their contract to follow up with young people 6 months after their engagement to not only quality assure their work, but also check that the young person is still in education employment or training. (EET)

Forward Focus: To address any inconsistencies in practice across the county KCC are working with CXK to ensure that best practice is shared and developed.

Once an investigation has been completed into the data quality of CEH74 (as above). if required an appropriate action plan will be drawn up to understand the reasons behind disengagement and how we work to improve this.

Contract: Young Carers Service

Provider: Imago

Geographical Area of Delivery: Whole County

Overarching Performance Score: Green -

80% or Higher

70%-79%

69% or Lower

Service Provision Key Performance Indicators:

Indicators	Polarity	Freq.	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	DOT	Monthly Target	Target 2017-18	RAG - monthly target	Trend			
			Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall									
Young Carers - Imago Kent																							
CEH15			Number of young carers open to service	H	M	5811	5986	6124	6288	6502	6700	6843	6975	7087	7303	7353	7493	6877	↓	>110	>7507	Green	
CEH16			Number of referrals received in the month	H	M	203	175	137	164	214	198	141	132	142	183	83	180	136	↓	>110	>1320	Green	

Financial Comparator:

Yearly Spend	% of 18/19 Projected Commissioned EHPS Gross Budget	% of 18/19 Projected EHPS Gross Budget	% of 18/19 Projected CYPS Gross Budget (excl. Schools)	% of KCC projected Gross Spend on Services for 18/19 (excl. Schools)
£ 325,484.88	5	0.80	0.07	0.021

Rationale: The Contract continues to be graded as Green. Imago have undertaken a data quality exercise to ensure that all those Young Carers on their system still have a requirement for service. This has shown a reduction in figures from 7493 to 6877.

There are some Ambers gradings relating specifically to the workforce development element of the contract. However, Imago are meeting their overall target for the year regarding this activity (targets and delivery do not split equally over a 12-month period). There is one data entry error on the score card against CEH22 however on investigation this is a data entry error and is shown as 10% rather than 100%

Qualitative: The snow did impact on delivery of some Chill Clubs. However, Imago have worked with services users to ensure that needs have been met on an individual level as and where required.

Both the Deep Dive and Internal KCC audit final report has been completed and is generally positive. Imago have implemented an action plan to address issues raised in the audit including joined up working with the Adult Young Carers service, the ability to demonstrate improvement in emotional wellbeing and occasional parental consent is a barrier to the provision of the young carer service.

Forward Focus: Joint working with Adult Carers service to ensure good and effective transitions for service users

Contract: Ashford Youth Service

65% or higher

Provider: Sk8side

50-65%

Geographical Area of Delivery: Ashford

49% or lower

Overarching Performance Score: Red

Service Provision Key Performance Indicators:

Indicators	Polarity	Freq.	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17		Jan-18		Feb-18		Target 2018-19	RAG	
			Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Number	%	Number	%	Number			%
Youth Services - Ashford - Sk&side CIC Ashford Youth Hub																					
CEH50	Registered to Commissioned Service	H	Overall											598	31.9%	627	33.5%	662	35.3%	1874	Red
CEH51	YP reached against those registered	H	R12M											400	66.9%	425	67.8%	436	65.9%	1218	Green
CEH52	YP reached on 4 or more separate occasions	H	R12M											220	60.2%	236	64.6%	243	66.5%	365	Green

Financial Comparator:

Yearly Spend	% of 18/19 Projected Commissioned EHPS Gross Budget	% of 18/19 Projected EHPS Gross Budget	% of 18/19 Projected CYPS Gross Budget (excl. Schools)	% of KCC projected Gross Spend on Services for 18/19 (excl. Schools)
£ 96,000.00	2	0.24	0.02	0.006

Rationale: Performance continues to be inadequate. While the RAG rating is amber as a whole indicator CEH50 (registered to commissioned service) remains at only 35.3% of target. Following the issue of a Contract Warning for continued poor performance Sk8side have decided to terminate delivering this contract and are currently working out their notice period and developing their exit plans for the service. This will be done in conjunction with a procurement process to ensure a seamless join up of provision for service users

Qualitative: Sk8side have received 3 observations in the last 9 months, all of which were graded as 'requires improvement'. The partnership work with Ashford Borough Council has been viewed positively, but Sk8side have been unable to develop their model in a way that will encourage young people to use their services.

Forward Focus: KCC will be starting a short mini procurement exercise, open only to one of the current youth providers. This process should be able to be completed within a three-month time frame and have little impact to current service users in the district.

Contract: Canterbury Youth Service

65% or higher

Provider: Canterbury Academy

50-65%

Geographical Area of Delivery: Canterbury

49% or lower

Overarching Performance Score: Green -

Service Provision Key Performance Indicators:

Indicators	Polarity	Freq.	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17		Jan-18		Feb-18		Target 2018-19	RAG	
			Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Number	%	Number	%	Number			%
Youth Services - Canterbury - The Canterbury Academy Youth Hub																					
CEH50	Registered to Commissioned Service	H	Overall											2397	101.8%	2404	102.1%	2415	102.5%	2355	Green
CEH51	YP reached against those registered	H	R12M											1681	70.1%	1679	69.8%	1659	68.7%	1530	Green
CEH52	YP reached on 4 or more separate occasions	H	R12M											306	66.7%	299	65.1%	277	60.3%	459	Amber

Financial Comparator:

Yearly Spend	% of 18/19 Projected Commissioned EHPS Gross Budget	% of 18/19 Projected EHPS Gross Budget	% of 18/19 Projected CYPS Gross Budget (excl. Schools)	% of KCC projected Gross Spend on Services for 18/19 (excl. Schools)
£ 109,331.39	2	0.27	0.03	0.007

Rationale: The overall rating for this contract is green. However, the 1 Amber that is demonstrated is CEH52 (the number of young people reached on four or more occasions) has been as result of delays in inputting rather than quality of provision. This issue is being addressed with further training and support for the individual holding the responsibility for this action.

Qualitative: A Deep Dive was carried out in February with positive results. As part of the process Canterbury Academy encouraged young people to deliver their own case studies, demonstrating the impact of service delivery on them as individuals. This provision is viewed by KCC and other partners as extremely good, actively engaging across the district and county with numerous forums and best practice sharing.

Forward Focus: To ensure that the service is demonstrating strong performance by capturing information effectively on eStart.

Contract: Dartford Youth Service

65% or higher

Provider: Play Place

50-65%

Geographical Area of Delivery: Dartford

49% or lower

Overarching Performance Score: Red

Service Provision Key Performance Indicators:

Indicators	Polarity	Freq.	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17		Jan-18		Feb-18		Target 2018-19	RAG		
			Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Number	%	Number	%	Number			%	
Youth Services - Dartford - Play Place Youth Hub																						
CEH50	Registered to Commissioned Service	H	Overall												639	43.3%	650	44.0%	715	48.5%	1476	Red
CEH51	YP reached against those registered	H	R12M												507	79.3%	518	79.7%	549	76.8%	959	Green
CEH52	YP reached on 4 or more separate occasions	H	R12M												137	47.6%	145	50.4%	151	52.5%	288	Amber

Financial Comparator:

Yearly Spend	% of 18/19 Projected Commissioned EHPS Gross Budget	% of 18/19 Projected EHPS Gross Budget	% of 18/19 Projected CYPS Gross Budget (excl. Schools)	% of KCC projected Gross Spend on Services for 18/19 (excl. Schools)
£ 87,990.00	1	0.22	0.02	0.006

Rationale: Performance is consistently improving. One indicator is red – CEH50 (registered to commissioned service), one amber - CEH51 (YP reached against those registered) and one green – CEH52 (YP reached on 4 or more separate occasions) PlayPlace have been subject to a service improvement plan which has enabled them to address previous poor performance. The upward trend in performance is positive and the expectation is that this trajectory will be maintained over the coming months.

Qualitative: The delivery of this service is good, demonstrating positive outcomes for the young people engaged in the service delivery. Relationships in the district have been enhanced by Playplace’ proactive links in with the youth hub and this will further improve levels of delivery

Forward Focus: Continue to develop links across the district to enhance and improve the offer. Play Place have been made aware that If their trajectory for improvement does not continue at pace then they may be subject to a contractual warning

Contract: Dover Youth Service

65% or higher

Provider: Pie Factory Music

50-65%

Geographical Area of Delivery: Dover

49% or lower

Overarching Performance Score: Amber

Service Provision Key Performance Indicators:

Indicators	Polarity	Freq.	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17		Jan-18		Feb-18		Target 2018-19	RAG	
			Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Number	%	Number	%	Number			%
Youth Services - Dover - Pie Factory Youth Hub																					
CEH50	Registered to Commissioned Service	H	Overall											783	51.1%	880	57.4%	893	58.2%	1533	Amber
CEH51	YP reached against those registered	H	R12M											592	75.6%	670	76.1%	689	77.2%	997	Green
CEH52	YP reached on 4 or more separate occasions	H	R12M											177	59.2%	182	60.9%	183	61.2%	299	Amber

Financial Comparator:

Yearly Spend	% of 18/19 Projected Commissioned EHPS Gross Budget	% of 18/19 Projected EHPS Gross Budget	% of 18/19 Projected CYPS Gross Budget (excl. Schools)	% of KCC projected Gross Spend on Services for 18/19 (excl. Schools)
£ 99,980.40	2	0.24	0.02	0.007

Rationale: Following the successful implementation of an improvement plan this contract is rated Amber. Pie factory have worked hard to amend and develop plans surrounding delivery. Whilst Pie Factory have not yet achieved this it is recognised that they are on a journey in Dover as a new provider. When they do successfully engage young people, they continue to work with them and have a good performance surrounding reach and retention.

Qualitative: Whilst Pie Factory are working well with partners they continue to have difficulty obtaining details from schools to register young people with their service. One effect of this is that they have worked with many young people that they are unable to capture as part of their data on eStart. Pie Factory are implementing a memorandum of understanding with schools prior to delivering work to overcome this issue in the future.

A Deep Dive was carried out in February and whilst it was apparent that the move from this organisation being a smaller one district provider to a medium sized organisation delivering across two districts have raised some challenges, Pie Factory Music have responded well and are now delivering well against targets.

Observations of the Pie Factory Provision have been graded as either 'good' or 'requires improvement' with elements of 'good'. Pie factory have responded well to these observations and are working well with district partners to further enhance their offer

Forward Focus: Continuation of improvement against targets and consistency in delivery across both districts

Contract: Folkestone & Hythe Youth Service

65% or higher

Provider: Project Salus

50-65%

Geographical Area of Delivery: Folkestone & Hythe

49% or lower

Overarching Performance Score: Green

Service Provision Key Performance Indicators:

Indicators	Polarity	Freq.	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17		Jan-18		Feb-18		Target 2018-19	RAG	
			Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Number	%	Number	%	Number			%
Youth Services - Shepway Salus Youth Hub																					
CEH50	Registered to Commissioned Service	H	Overall											1294	90.9%	1361	95.6%	1411	99.1%	1424	Green
CEH51	YP reached against those registered	H	R12M											376	29.1%	416	30.6%	462	32.7%	925	Red
CEH52	YP reached on 4 or more separate occasions	H	R12M											115	41.4%	159	57.3%	167	60.1%	278	Amber

Financial Comparator:

Yearly Spend	% of 18/19 Projected Commissioned EHPS Gross Budget	% of 18/19 Projected EHPS Gross Budget	% of 18/19 Projected CYPS Gross Budget (excl. Schools)	% of KCC projected Gross Spend on Services for 18/19 (excl. Schools)
£ 86,700.00	1	0.21	0.02	0.006

Rationale: Following the implementation of a delivery plan this contract is rated as green. Salus have worked hard with partners to look at the scope of the delivery across the district and arrangements are now in place to divide the provision equitably to enable a strong picture of provision across the district. Reach has been affected by poor data collection at last year's summer events and numbers of 'unknown' registrations

Qualitative: At the point of this report being written the Salus Deep Dive was in progress and thus far showing positive signs regarding performance and delivery. All observations of the service have been positive and where there was a recent safeguarding incident Salus responded well and ensured that all procedures were followed appropriately.

Salus engage well with partners at both the YAG and other local forums

Forward Focus: Salus will continue to work to improve their figures surrounding reach and retention. This will be improved by the correct collection and collation of data at summer events.

Contract: Gravesham Youth Service

65% or higher

Provider: The Grand

50-65%

Geographical Area of Delivery: Gravesham

49% or lower

Overarching Performance Score: Green -

Service Provision Key Performance Indicators:

Indicators	Polarity	Freq.	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17		Jan-18		Feb-18		Target 2018-19	RAG	
			Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Number	%	Number	%	Number			%
Youth Services - Gravesham The Grand Youth Hub																					
CEH50	Registered to Commissioned Service	H	Overall											2538	160.8%	2767	175.4%	2833	179.5%	1578	Green
CEH51	YP reached against those registered	H	R12M											1723	67.9%	1806	65.3%	1830	64.6%	1026	Amber
CEH52	YP reached on 4 or more separate occasions	H	R12M											842	273.7%	833	270.7%	1022	332.2%	308	Green

Financial Comparator:

Yearly Spend	% of 18/19 Projected Commissioned EHPS Gross Budget	% of 18/19 Projected EHPS Gross Budget	% of 18/19 Projected CYPS Gross Budget (excl. Schools)	% of KCC projected Gross Spend on Services for 18/19 (excl. Schools)
£ 784,651.00	12	1.92	0.18	0.051

Rationale: Performance is consistently good. One indicator is amber – CEH51 (YP reached against those registered) and the rest are green.

Qualitative: Observations of this service have been graded as either ‘good’ or ‘requires improvement’ with elements of ‘good’. The Grand continues to be a strong provider with robust links within the community, working well with wider partners both at a district and county level.

Forward Focus: KCC will continue to work with the grand to improve the levels of reach (i.e. how many times a young person is seen in a 12-month period) as this is where quality youth work can be best demonstrated.

Contract: Maidstone Youth Service

65% or higher

Provider: Project Salus

50-65%

Geographical Area of Delivery: Maidstone

49% or lower

Overarching Performance Score: Amber

Service Provision Key Performance Indicators:

Indicators	Polarity	Freq.	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17		Jan-18		Feb-18		Target 2018-19	RAG	
			Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Number	%	Number	%	Number			%
Youth Services - Maidstone Salus Youth Hub																					
CEH50	Registered to Commissioned Service	H	Overall											1200	52.5%	1201	52.5%	1215	53.1%	2287	Amber
CEH51	YP reached against those registered	H	R12M											473	39.4%	486	40.5%	508	41.8%	1487	Red
CEH52	YP reached on 4 or more separate occasions	H	R12M											280	62.8%	293	65.7%	317	71.1%	446	Green

Financial Comparator:

Yearly Spend	% of 18/19 Projected Commissioned EHPS Gross Budget	% of 18/19 Projected EHPS Gross Budget	% of 18/19 Projected CYPS Gross Budget (excl. Schools)	% of KCC projected Gross Spend on Services for 18/19 (excl. Schools)
£ 91,700.00	1	0.22	0.02	0.006

Rationale: Performance on this contract is graded as Amber. However, it would not be appropriate to implement an improvement plan on this contract at this time as the performance is closely related to the level of partnership work that is being undertaken by the provider rather than representation of poor performance. That is, the whole district picture of provision is positive, and this has been achieved by the commissioned provider taking a greater responsibility for the rural areas of the district which has reduced their capacity to get the higher numbers required to meet the KPI's

Qualitative: At the point of this report being written the Salus Deep Dive was in progress and thus far showing positive signs regarding performance and delivery. All observations of the service have been positive and where there was a recent safeguarding incident Salus responded well and ensured that all procedures were followed appropriately.

Salus engage well with partners at both the YAG and other local forums

Forward Focus: Salus will continue to work to improve their numbers in rural settings to ensure that the overall coverage for Maidstone remains at a good level

Contract: Sevenoaks Youth Service

65% or higher

Provider: West Kent Extra

50-65%

Geographical Area of Delivery: Sevenoaks

49% or lower

Overarching Performance Score: Green -

Service Provision Key Performance Indicators:

Indicators	Polarity	Freq.	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17		Jan-18		Feb-18		Target 2018-19	RAG	
			Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Number	%	Number	%	Number			%
Youth Services - Sevenoaks West Kent Extra Youth Hub																					
CEH50	Registered to Commissioned Service	H	Overall											1338	79.2%	1363	80.7%	1371	81.2%	1689	Green
CEH51	YP reached against those registered	H	R12M											954	71.3%	966	70.9%	965	70.4%	1098	Green
CEH52	YP reached on 4 or more separate occasions	H	R12M											297	90.2%	304	92.3%	308	93.5%	329	Green

Financial Comparator:

Yearly Spend	% of 18/19 Projected Commissioned EHPS Gross Budget	% of 18/19 Projected EHPS Gross Budget	% of 18/19 Projected CYPs Gross Budget (excl. Schools)	% of KCC projected Gross Spend on Services for 18/19 (excl. Schools)
£ 75,000.00	1	0.18	0.02	0.005

Rationale: Performance is consistently good. The contractor was previously subject to a service improvement plan, which has resulted in a significant improvement. One issue remains about the excessively high number of recorded and accredited outcomes being registered by this contractor. This has been discussed in contract monitoring meetings and the contractor has identified a training and data quality issue and they are working with their staff to address this and bring the records more in line with expected levels.

Qualitative: Observations of this service have been positive and has been graded as 'good'. Young people when questioned have given very positive feedback about the service they receive and the style of delivery. West Kent Extra have worked well to develop links within the district and have contributed well to local forums and partner work.

Forward Focus: The provider has captured an excessively high number of recorded and accredited outcomes on the eStart system. This has been discussed in detail contract management meetings and the contractor has identified a training and data quality issue and they are working with their staff to address this and bring the records more in line with expected levels.

Contract: Swale Support Service

65% or higher

Provider: Optivo

50-65%

Geographical Area of Delivery: Swale

49% or lower

Overarching Performance Score: Green -

Service Provision Key Performance Indicators:

Indicators	Polarity	Freq.	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17		Jan-18		Feb-18		Target 2018-19	RAG	
			Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Number	%	Number	%	Number			%
Youth Services - Swale Optivo Youth Hub																					
CEH50	Registered to Commissioned Service	H	Overall											1448	69.1%	1469	70.1%	1522	72.7%	2095	Green
CEH51	YP reached against those registered	H	R12M											678	46.8%	702	47.8%	702	46.1%	1362	Red
CEH52	YP reached on 4 or more separate occasions	H	R12M											96	23.5%	92	22.5%	90	22.0%	408	Red

Financial Comparator:

Yearly Spend	% of 18/19 Projected Commissioned EHPS Gross Budget	% of 18/19 Projected EHPS Gross Budget	% of 18/19 Projected CYPS Gross Budget (excl. Schools)	% of KCC projected Gross Spend on Services for 18/19 (excl. Schools)
£ 133,950.00	2	0.33	0.03	0.009

Rationale: The current rating is Red, however over the last quarter and prior to Christmas optivo have been performing as an Amber. This rating is directly linked to the figures surrounding reach and retention and is understood to be as a result of delays in data inputting. A new Improvement Plan has been requested to address this performance and following the success of the last improvement plan KCC are confident that this will have the desired effect. The contract consortium model continues to be both successful and challenging with a need for not only delivery members to standardise their mode of delivery but also paperwork.

Qualitative: The Deep Dive for Optivo reaped positive results with provider and commissioner alike finding it a valuable process. The issues that arose were linked to the consortium model that is being delivered, particularly around the smaller members needing more support around compliance and data entry.

Forward Focus: Standardisation of the mode of delivery and paperwork. Training to ensure data input is timely and accurate to reflect practice delivery

Contract: Thanet Youth Service

65% or higher

Provider: Pie Factory Music

50-65%

Geographical Area of Delivery: Thanet

49% or lower

Overarching Performance Score: Green -

Service Provision Key Performance Indicators:

Indicators	Polarity	Freq.	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17		Jan-18		Feb-18		Target 2018-19	RAG	
			Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Number	%	Number	%	Number			%
Youth Services - Thanet Pie Factory Youth Hub																					
CEH50	Registered to Commissioned Service	H	Overall											1013	51.6%	1208	61.5%	1419	72.3%	1963	Green
CEH51	YP reached against those registered	H	R12M											690	68.1%	807	66.8%	984	69.3%	1276	Green
CEH52	YP reached on 4 or more separate occasions	H	R12M											294	76.8%	306	79.9%	338	88.3%	383	Green

Financial Comparator:

Yearly Spend	% of 18/19 Projected Commissioned EHPS Gross Budget	% of 18/19 Projected EHPS Gross Budget	% of 18/19 Projected CYPs Gross Budget (excl. Schools)	% of KCC projected Gross Spend on Services for 18/19 (excl. Schools)
£ 136,948.00	2	0.34	0.03	0.009

Rationale: Following the successful implementation of an improvement plan this contract is rated green. Pie factory have worked hard to reach targets and amended and developed plans surrounding delivery to achieve this.

Qualitative: Whilst Pie Factory are working well with partners they continue to have difficulty obtaining details from schools to register young people with their service. One effect of this is that they have worked with many young people that they are unable to capture as part of their data on eStart. Pie Factory are implementing a memorandum of understanding with schools prior to delivering work to overcome this issue in the future.

A Deep Dive was carried out in February and whilst it was apparent that the move from this organisation being a smaller one district provider to a medium sized organisation delivering across two districts have raised some challenges, Pie Factory Music have responded well and are now delivering well against targets.

Observations of the Pie Factory Provision have been graded as either 'good' or 'requires improvement' with elements of 'good'. Pie factory have responded well to these observations and are working well with district partners to further enhance their offer

Forward Focus: Continuation of improvement against targets and consistency in delivery across both districts

Contract: Tonbridge & Malling Youth Services

65% or higher

Provider: West Kent YMCA

50-65%

Geographical Area of Delivery: Tonbridge & Malling

49% or lower

Overarching Performance Score: Green -

Service Provision Key Performance Indicators:

Indicators	Polarity	Freq.	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17		Jan-18		Feb-18		Target 2018-19	RAG	
			Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Number	%	Number	%	Number			%
Youth Services - Tonbridge & Malling West Kent YMCA Youth Hub																					
CEH50	Registered to Commissioned Service	H	Overall											343	17.4%	363	18.5%	373	19.0%	1967	Red
CEH51	YP reached against those registered	H	R12M											206	60.1%	215	59.2%	221	59.2%	1278	Amber
CEH52	YP reached on 4 or more separate occasions	H	R12M											102	26.6%	112	29.2%	115	30.0%	383	Red

Financial Comparator:

Yearly Spend	% of 18/19 Projected Commissioned EHPS Gross Budget	% of 18/19 Projected EHPS Gross Budget	% of 18/19 Projected CYPS Gross Budget (excl. Schools)	% of KCC projected Gross Spend on Services for 18/19 (excl. Schools)
£ 83,000.00	1	0.20	0.02	0.005

Rationale: The contract is underperforming against the KPIs most notably the registrations: CEH50 (Registered to Commissioned Service aged 8-19) is 373 against a target of 1967, fifteen months after service commenced. Following an improvement plan that did not successfully meet the targets KCC issued a contract warning. This resulted in a request from the provider to meet with Roger Gough to discuss the contract. Following this meeting West Kent YMCA took the decision that they would hand back the contract to KCC. West Kent YMCA are currently working out their notice period and developing their exit plans for the service. This will be done in conjunction with a procurement process to ensure a join up of provision for service users

Qualitative: West Kent YMCA have been complimented on their delivery by the wider workforce in regard to their group work and their ability to link up with other schemes in their portfolio e.g. providing work experience for young people in their charitable furniture store. Due to low numbers attending each of their sessions however it has not been felt that a formal observation would give an accurate picture of the level of provision.

Forward Focus: KCC will be starting a short mini procurement exercise, open only to one of the current youth providers. This process should be able to be completed within a three-month time frame and have little impact to current service users in the district.

Contract: Tunbridge Wells Youth Service

65% or higher

Provider: West Kent YMCA

50-65%

Geographical Area of Delivery: Tunbridge Wells

49% or lower

Overarching Performance Score: Red -

Service Provision Key Performance Indicators:

Indicators	Polarity	Freq.	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17		Jan-18		Feb-18		Target 2018-19	RAG	
			Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Number	%	Number	%			Number
Youth Services - Tunbridge Wells West Kent YMCA Youth Hub																					
CEH50	Registered to Commissioned Service	H	Overall											372	20.7%	386	21.5%	402	22.4%	1795	Red
CEH51	YP reached against those registered	H	R12M											259	69.6%	272	70.5%	283	70.4%	1167	Green
CEH52	YP reached on 4 or more separate occasions	H	R12M											179	51.1%	193	55.1%	202	57.7%	350	Amber

Financial Comparator:

Yearly Spend	% of 18/19 Projected Commissioned EHPS Gross Budget	% of 18/19 Projected EHPS Gross Budget	% of 18/19 Projected CYPS Gross Budget (excl. Schools)	% of KCC projected Gross Spend on Services for 18/19 (excl. Schools)
£ 76,000.00	1	0.19	0.02	0.005

Rationale: The contract is underperforming against the KPIs most notably the registrations: CEH50 (Registered to Commissioned Service aged 8-19) is 402 Registered against a Target of 1795 fifteen months after service commenced. Following an improvement plan that did not successfully meet the targets KCC issued a contract warning. This resulted in a request from the provider to meet with Roger Gough to discuss the contract. Following this meeting West Kent YMCA took the decision that they would hand back the contract to KCC. West Kent YMCA are currently working out their notice period and developing their exit plans for the service. This will be done in conjunction with a procurement process to ensure a join up of provision for service users

Qualitative: West Kent YMCA have been complimented on their delivery by the wider workforce in regard to their group work and their ability to link up with other schemes in their portfolio e.g. providing work experience for young people in their charitable furniture store. Due to low numbers attending each of their sessions however it has not been felt that a formal observation would give an accurate picture of the level of provision.

Forward Focus: KCC will be starting a short mini procurement exercise, open only to one of the current youth providers. This process will be completed within a three-month time frame and have little impact to current service users in the district.

Contract: Millmead Childrens Centre

65% or higher

Provider: Millmead Children's Centre Partnership Limited

50-65%

Geographical Area of Delivery: Thanet - Margate

49% or lower

Overarching Performance Score: Amber -

Service Provision Key Performance Indicators:

Indicators		Polarity	Freq.	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	District	Kent	CC Trend
				Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall			
Children's Centres - Thanet - Millmead																			
CEH27	Number of Children Aged 0-5 Newly Registered	H	M	10	24	14	23	16	16	18	10	17	7	18	15	14	119	1368	
CEH28	Percentage All Children Aged 0-5 Registered	H	M	80.1%	88.4%	88.0%	88.5%	88.0%	88.4%	88.1%	87.5%	87.6%	86.8%	85.7%	86.6%	85.5%	77.5%	77.4%	
CEH29	Percentage All Registered Children Aged 0-5 Reached	H	M	62.4%	68.5%	69.3%	69.1%	69.4%	65.5%	69.2%	67.8%	69.1%	68.6%	67.7%	68.0%	68.6%	48.5%	48.1%	

Financial Comparator:

Yearly Spend	% of 18/19 Projected Commissioned EHPS Gross Budget	% of 18/19 Projected EHPS Gross Budget	% of 18/19 Projected CYPS Gross Budget (excl. Schools)	% of KCC projected Gross Spend on Services for 18/19 (excl. Schools)
£ 220,667.00	4	0.54	0.05	0.014

Rationale: The overall score for the contract is rated as Amber (although has been green for much of the past year). Where KPIs are showing as Red these are comparable with in-house provision (e.g. % of 0-5 reached 48.5% for Millmead and 48.1% for Kent).

Qualitative: As part of the Annual Conversation and work within the district provision at this centre has been graded as 'Good' with elements of 'Outstanding'. Millmead continues to work well with partners, although there are concerns over how the reshaping of the Health Visiting model towards a 'Baby Hub' will impact on the centre joining up with health professionals. However, Millmead have a long track record in engaging with partners so have a good base to work from.

Forward Focus: KCC will be working with the provider to ensure that service provision maintains the quality level that has been previously demonstrated.

Contract: Seashells Childrens Centre

65% or higher

Provider: Children and Families Seashells CiC

50-65%

Geographical Area of Delivery: Sheerness

49% or lower

Overarching Performance Score: Green -

Service Provision Key Performance Indicators:

Indicators	Polarity	Freq.	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	District	Kent	CC Trend			
			Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall	Overall						
Children's Centres - Swale - Seashells																					
CEH27			Number of Children Aged 0-5 Newly Registered	H	M	38	15	20	32	25	15	25	37	32	38	9	34	18	170	1368	
CEH28			Percentage All Children Aged 0-5 Registered	H	M	92.7%	92.9%	93.0%	93.4%	93.3%	92.7%	94.4%	96.2%	96.8%	93.8%	93.9%	95.2%	94.6%	80.3%	77.4%	
CEH29			Percentage All Registered Children Aged 0-5 Reached	H	M	70.5%	69.8%	69.5%	69.2%	69.5%	65.3%	69.5%	69.7%	70.9%	68.5%	68.5%	69.5%	69.9%	57.9%	48.1%	

Financial Comparator:

Yearly Spend	% of 18/19 Projected Commissioned EHPS Gross Budget	% of 18/19 Projected EHPS Gross Budget	% of 18/19 Projected CYPS Gross Budget (excl. Schools)	% of KCC projected Gross Spend on Services for 18/19 (excl. Schools)
£ 202,302.18	3	0.50	0.05	0.013

Rationale: Seashells delivery is either comparable or above the Kent and District picture. As such the contract is graded as Green.

Qualitative: There are still some questions over the level of registrations being recorded by the centre in lines with what constitutes Childrens Centre Work. KCC will be investigating these figures to ensure that those being recorded as reached have been in receipt of specific Childrens Centre pieces of work. This will be in line with the in-house provision standards and may impact on future performance statistics.

Seashells continues to be one of the busiest centres in the district and is well thought of by partners and service users in regard to provision and will be a 'Baby Hub' in the reshaping of the Health Visiting provision

Forward Focus: KCC will be working with the provider to ensure that service provision maintains the quality level that has been previously demonstrated. Seashells has become one of the new 'Baby Hubs' for the Health Visiting service and the provider will be shaping provision to ensure that services from the centre continue to be joined up appropriately in line with these changes.

Appendix 3

From: Stuart Collins Interim Director Early Help and Preventative Services

To: Cllr Mike Hill, Cllr Roger Gough, Cllr Shellina Prendergast, Cllr Mike Angell, Cllr Dara Farrell, Cllr Paul Bartlett, Cllr Clair Bell, Cllr Charlie Simkins, Cllr George Koowaree

Subject: **Sk8side – (Ashford Youth Provider) Contract Termination**

Summary:

- Sk8side are currently subject to a 5-year contract with KCC to deliver universal Youth Provision in the district of Ashford (let by KCC on 1st December 2016, following a competitive process)
- On 6th March 2018 Sk8side gave KCC 3-months' notice of their intention to cease delivery of their provision in Ashford.
- The targets in the contract have been subject to scrutiny and negotiated change throughout the lifetime of the contract and are intended to compliment and improve the whole district offer in conjunction with the Early Help inhouse provision under the scrutiny of Ashford Youth Advisory Group (YAG).
- As with all Early Help contracts a robust contract monitoring process is in place for our commissioned youth services and Sk8side have found the new higher levels of performance management and scrutiny challenging. As a result, in spite of 6-months of support and negotiation they have decided to withdraw as a provider before KCC took action to terminate the contract. One of the key considerations in their performance was that they had only achieved 33.5% of their agreed annual reach target.
- The remaining 11 district contracts are provided by 8 other providers.
- To ensure that there is not a significant gap in provision for Ashford, KCC procurement team have advised that we can undertake a snap procurement, by approaching each of the remaining 9 providers to take over provision in Ashford subject to expressions of interest, current performance, TUPE regulations and in the case of more than one provider expressing an interest, an interview.

1. Introduction

1.1 There are 12 Youth contracts across Kent delivered by 9 providers. Of the 12 contracts, eight are performing well against targets and three are working with KCC to bring about the necessary improvements. Sk8side felt that they were no longer able to work to an improvement plan and have decided to withdraw from the contract.

- 1.2 To monitor contracts against KPIs providers are asked to use the eStart system to capture reach, registration and activity data. Internal services and external providers share the same IT system and commissioning officers undertake a contract monitoring process which includes regular meetings with providers. This information is then cross-referenced with the qualitative data gathered from observations and feedback from partners
- 1.3 At point of mobilisation each of the providers were subject to monthly monitoring meetings with KCC Commissioning Officers, Early Help District Managers and Youth Hub Delivery Managers. When performance is good these meetings move to bi-monthly and then quarterly (however a monthly desk based process still occurs).
- 1.4 Sk8side have been subject to monthly monitoring since contract inception due to continued poor performance against KPIs There are a number of standard key performance indicators that are used for contract monitoring, however, the overarching KPI is in relation to the number of young people that have been registered (also known as affiliated) to the service. The original target at point of contract commencement was 25% of the population of young people aged 8-19. This target was described as aspirational and is shared geographically and divided between the in house and commissioned provision.
- 1.5 To achieve a green rating for this contract providers, have to reach 80% of the identified target.
- 1.6 Thirteen months into contract current performance for Sk8side stands at 33.5% of registration target for Ashford (targets are set out in Fig. 1). Despite this poor performance and high levels of support from both commissioning officers and their Early Help delivery colleagues, Sk8side have not been able to put in place a sufficient improvement plan to address this shortfall.

Fig 1

	Sk8side	Statistical Neighbour (a)	Statistical Neighbour (b)
Financial Envelope per annum	£ 96,000.00	£136,948.00	£ 75,000.00
Total costs for 13 months provision	£ 104,000.00	£148,360.33	£ 81,250.00
Target No of Registered young people*	1874	1963	1689
Total No of Registerd young People	598	1208	1363
Unit Cost to date	£ 173.91	£ 122.81	£ 59.61
Target Unit cost to date	£ 55.50	£ 75.58	£ 48.11
*if contract variation is accepted			

2. Timeline

- 2.1 Sk8side advise us that during the first year of delivery, they have been unable to maintain staffing levels and found themselves without a consistent workforce. This has impacted on their ability to deliver services in line with their contract. Conversations were held between the providers and the commissioning team earlier in the year to propose a reduction in targets for a portion of the financial envelope for this period being returned. Sk8side were unable to return any funding and therefore targets have remained the same.
- 2.2 Sk8side were placed on improvement plan in August 2017. This process had a limited impact on performance and KCC issued a contract warning to Sk8side in January 2018
- 2.3 The financial envelope and associated unit costs for this service is demonstrated above in Fig 1. This table also demonstrates two districts that have similar targets to Sk8side and are of a similar size organisationally and despite earlier challenges in their contract have been able to move towards a position of good performance.
- 2.4 A contract variation was given to all youth providers in December 2017. Sk8side have informed commissioning officers that they will not sign the contract variance as the word 'aspirational' as been removed from the target numbers set out in schedule 14 (all other providers excluding 1 have signed this variation)
- 2.5 The original contract set out the need for flexibility regarding this contract and other providers have met this well. The two providers with the poorest performance Sk8side and one other are resisting the contract change and have both rejected the validity of the contract warning.

3. Recent Events

- 3.1 Sk8side were invited to a meeting with Commissioning Managers to discuss the contract variation and the impact of not signing on the 5th March. Following this invite Sk8side requested a deadline of 6th March regarding a decision to hand back the contract.
- 3.2 On the 6th March Sk8side served formal notice regarding their contract termination.
- 3.3 During the Meeting on the 5th March a representative from Sk8side highlighted that they have struggled as an organisation to meet the needs associated with the contract as they have not implemented the infrastructure required to manage or report on the contract. They have found the new style of contract monitoring challenging and were not yet ready to be held accountable for meeting targets.
- 3.4 Sk8side are KCC's smallest provider of youth and unlike the other smaller organisations delivering against the youth contract have been unable to

develop their business model to support managing a contract. Relying solely on one member of staff to manage and deliver against the KPIs with a minimal number of other paid staff in place to support.

3.5 HR and procurement colleagues have been consulted regarding the implications of this contract termination.

3.6 As commissioners KCC are keen to retain the model of local delivery partners working with KCC to deliver an wholistic offer and as such are currently not minded to bring the provision in house but rather to offer the opportunity to one of the existing providers through a 'snap procurement' to run the service in Ashford district.

3.7 A 'snap' procurement would only be open to our existing suppliers and could occur on the grounds that we fully explored the market only 18 months ago.

3.8 The market has not moved on sufficiently for any other bidders to come into the market place, therefor it would not be in anyone's interest to run a full procurement exercise to the open market.

3.9 Amendments to the ruling regarding the limiting of providers to two districts can also be made. This was brought in to ensure that no single supplier would hold most of the county provision. By removing this rule, KCC can reasonably argue that there is still a good spread of provider (the maximum any one organisation would have is 3 districts) It would also give all our existing providers an equal chance in application.

3.10 In order to undertake a snap procurement KCC would still need a 3-4-month lead in time. Sk8side have suggested they would be open to working with KCC for longer than the 3 month notice period in order to safeguard the continuance of provision for service users and support staff being TUPE'd.

4. Conclusion

4.1 KCC can go out with a Snap procurement to the existing providers. This process should be able to be completed within a three-month time frame and have little impact to current service users in the district.

4.2 Sk8side are likely to raise their concerns with Ashford Borough Council and KCC Local and Cabinet Members including the lead member for CYPE.

Appendix 4

From: Stuart Collins Interim Director Early Help and Preventative Services

To: Cllr Roger Gough, Cllr Mike Hill, Cllr Shellina Prendergast, Cllr Trudy Dean, Cllr Michael Payne, Cllr Peter Homewood, Cllr Sarah Hamilton, Cllr Paul Barrington-King, Cllr Sean Holden, Cllr James McInroy, Cllr Peter Oakford, Cllr Catherine Rankin, Cllr Matthew Balfour, Cllr Sarah Hohler, Cllr Richard Long and Cllr Harry Rankin

Subject: **West Kent YMCA – (Tunbridge Wells and Tonbridge and Malling Youth Provider) Contract Termination**

Summary:

- West Kent YMCA are currently subject to a 5-year contract with KCC to deliver universal Youth Provision in the districts of Tunbridge Wells and Tonbridge and Malling (let by KCC on 1st December 2016, following a competitive process)
- On 3rd April 2018 West Kent YMCA gave KCC 3-months' notice of their intention to cease delivery of their provision in Tunbridge Wells and Tonbridge and Malling.
- The targets in the contract have been subject to scrutiny and negotiated change throughout the lifetime of the contract and are intended to compliment and improve the whole district offer in conjunction with the Early Help inhouse provision under the scrutiny of both the Tunbridge Wells and Tonbridge and Malling Youth Advisory Groups (YAGs).
- As with all Early Help contracts a robust contract monitoring process is in place for our commissioned youth services and West Kent YMCA have found the new higher levels of performance management and scrutiny challenging. As a result, in spite of 6-months of support and negotiation they have decided to withdraw as a provider. One of the key considerations in their performance was that they had only achieved 19% of their agreed annual reach target for Tunbridge Wells and 22.4% of their agreed annual target for Tonbridge and Malling.
- The remaining 10 district contracts are provided by 8 other providers.
- To ensure that there is not a significant gap in provision for the two districts, KCC procurement team have advised that we can undertake a snap procurement, by approaching each of the remaining providers to take over provision subject to expressions of interest, current performance, TUPE regulations and in the case of more than one provider expressing an interest, an interview.

1. Introduction

1.1 There are 12 Youth contracts across Kent delivered by 9 providers. Of the 12 contracts, eight are performing well against targets and three are working with KCC to bring about the necessary improvements. West Kent YMCA felt

that they were no longer able to work to an improvement plan to and have decided to withdraw from the contract.

- 1.2 To monitor contracts against KPIs providers are asked to use the eStart system to capture reach, registration and activity data. Internal services and external providers share the same IT system and commissioning officers undertake a contract monitoring process which includes regular meetings with providers. This information is then cross-referenced with the qualitative data gathered from observations and feedback from partners
- 1.3 At point of mobilisation each of the providers were subject to monthly monitoring meetings with KCC Commissioning Officers, Early Help District Managers and Youth Hub Delivery Managers. When performance is good these meetings move to bi-monthly and then quarterly (however a monthly desk based process still occurs).
- 1.4 West Kent YMCA have been subject to monthly monitoring since contract inception due to continued poor performance against KPIs There are a number of standard key performance indicators that are used for contract monitoring, however, the overarching KPI is in relation to the number of young people that have been registered (also known as affiliated) to the service. The original target at point of contract commencement was 25% of the population of young people aged 8-19. This target was described as aspirational and is shared geographically and divided between the in house and commissioned provision.
- 1.5 During the first year of provision in order to achieve a green rating for this contract providers, have to reach 80% of the identified target. In year to of the contract RAG ratings have been brought in line with in house provision with 65% achieving a green rating
- 1.6 Thirteen months into contract current performance for West Kent YMCA stands at 19% of registration target for their reach target for Tunbridge Wells and 22.4% of their target for Tonbridge and Malling (targets are set out in Fig. 1). Despite this poor performance and high levels of support from commissioning officers, West Kent YMCA have not been able to put in place a sufficient improvement plan to address this shortfall.

Fig 1

	Tonbridge and Malling	Tunbridge Wells	Statistical Neighbour (a)	Statistical Neighbour (b)
Financial Envelope per annum	£83,000.00	£76,000.00	£136,948.00	£75,000.00
Total costs for 13 months provision	£89,916.67	£82,333.33	£148,360.33	£81,250.00
Target No of Registered young people*	1967	1795	1963	1689
Total No of Registered young People	363	386	1208	1363
Unit Cost to date	£ 247.70	£ 213.30	£ 122.81	£ 59.61
Target Unit cost to date	£ 45.71	£ 45.87	£ 75.58	£ 48.11
*if contract variation is accepted				

2. Timeline

2.1 West Kent YMCA advised us that during the first four months of the programme of delivery, they were unable to maintain staffing levels and found themselves without a consistent workforce. This has impacted on their ability to deliver services in line with their contract. Conversations were held between the providers and the commissioning team earlier in the year to propose a reduction in targets for a portion of the financial envelope for this period being returned. West Kent YMCA were unable to return any funding and therefore targets have remained the same.

2.2 West Kent YMCA were placed on a second improvement plan in August 2017. This process had a limited impact on performance and KCC issued a contract warning to West Kent YMCA in January 2018

2.3 The financial envelope and associated unit costs for this service is demonstrated above in Fig 1. This table also demonstrates two districts that have similar targets to West Kent and are of a similar size organisationally and despite earlier challenges in their contract have been able to move towards a position of good performance.

2.4 A contract variation was given to all youth providers in December 2017. West Kent YMCA have informed commissioning officers that they will not sign the contract variance as the word 'aspirational' has been removed from the target numbers set out in schedule 14 (all other providers excluding 1 have signed this variation, it is important to note here that this other provider has also given notice on their contract)

2.5 Whilst the word 'aspirational' was removed from targets, on consultation with the youth providers the overarching district target (that had been reduced to 15% of the population of children and young people) was shared proportionally in line with the service provision levels. There was also a consistency in the way that performance was rated against RAG ratings.

2.6 The original contract set out the need for flexibility regarding this contract and other providers have met this well. The two providers with the poorest performance West Kent YMCA and one other resisted the contract change and both rejected the validity of the contract warning.

3. Recent Events

3.1 West Kent YMCA were invited to a meeting with the lead member for CYPE to discuss the contract variation and the impact of not signing on the 20th March. During this meeting West Kent YMCA requested a deadline of 3rd April regarding a decision to hand back the contract.

3.2 On the 3rd April West Kent YMCA served formal notice regarding their contract termination.

3.3 During the Meeting on the 20th March a representative from West Kent YMCA highlighted that they have struggled as an organisation to meet the needs associated with the contract as they have been wedded to their original bid

3.4 HR and procurement colleagues have been consulted regarding the implications of this contract termination.

3.5 As commissioners, KCC are keen to retain the model of local delivery partners working with KCC to deliver an wholistic offer and as such are currently not minded to bring the provision in house, but rather to offer the opportunity to one of the existing providers through a 'snap procurement' to run the service in the two districts.

3.6 A 'snap' procurement would only be open to our existing suppliers and could occur on the grounds that we fully explored the market only 18 months ago and there were no other tenders to come forward for the two districts.

3.7 The market has not moved on sufficiently for any other bidders to come into the market place, therefor it would not be in anyone's interest to run a full procurement exercise to the open market.

3.8 Amendments to the ruling regarding the limiting of providers to two districts can also be made. This was brought in to ensure that no single supplier would hold most of the county provision. By removing this rule, KCC can reasonably argue that there is still a good spread of provider It would also give all our existing providers an equal chance in application.

3.9 In order to undertake a snap procurement KCC would still need a 3-4-month lead in time. West Kent YMCA have suggested they would be open to working with KCC for longer than the 3 months' notice period in order to safeguard the continuance of provision for service users and support staff being TUPE'd.

4. Conclusion

- 4.1 KCC can go out with a Snap procurement to the existing providers. This process should be able to be completed within a three-month time frame and have little impact to current service users in the districts.
- 4.2 West Kent YMCA are well connected locally and have been effective lobbyists in the past and are therefore are likely to raise their concerns with both Tunbridge Wells District council and Tonbridge and Malling Borough Council and KCC Local and Cabinet Members including the lead member for CYPE.