

Divisional Business Plan 2013-14

Directorate Name: ELS

Division/Business Unit Name: Kent Integrated Adolescent Support Services

| EXECUTIVE SUMMARY: |
|--|
| Cabinet Portfolio: |
| Responsible Corporate Director: Patrick Leeson |
| Responsible Director: Patrick Leeson |
| Head(s) of Service: Sharon Dodd |
| Gross Expenditure: |
| FTE: |



SECTION A: ROLE/PURPOSE OF FUNCTION

The development of the Integrated Adolescent Support Service is a major piece of service transformation that is intended to improve service delivery and outcomes for vulnerable young people, while providing the opportunity to streamline services and avoid future duplication. The proposal is to pilot the new service model in four districts: Dartford, Thanet, Ashford and Tunbridge Wells, starting in October 2012. The Multiagency Task Group, chaired by the Corporate Director ELS, has developed the programme to be piloted in the four districts. The Task Group identified the following key outcomes for the pilot programme:

- ✚ Adolescents will get the right service at the right time in the right place.
- ✚ Young people will be provided with a tailored personalised programme that will support their learning and progress, and their personal and social development, so that they develop the capabilities they need for the world of work and the transition to employment and adulthood.
- ✚ Young people's aspirations, engagement and participation will be improved, so that they become more resilient and focused on a positive pathway for learning and employment, they contribute to their community and are kept safe from harm.
- ✚ Young people are fully engaged in the design, delivery, commissioning and evaluation of the Integrated Adolescent Support Service

The Kent Early Intervention and Prevention Strategy sets out how we will deliver better, earlier support to children, young people and families with additional needs. The Integrated Adolescent Support Service provides the model for early intervention and prevention services for young people aged 11-19 in the four pilot areas. The model is multi-agency and involves the integration of the work of professionals working with young people in the following agencies: health, education, social care, Connexions, the youth service and youth offending service, the police and schools.

The new service delivery model will align professionals and integrate activity through a Framework of Integrated Adolescent Support along an adolescent pathway so that young people access the right services, at the right time, in the right place

The Framework of Adolescent Support Services will provide:

- District Integrated Adolescent Support Units. Each of the pilot Districts will have an Integrated Adolescent Support Unit. This will facilitate a pathway to and from universal provision into and out of targeted and specialist provision. It will enable swift access to specific additional and early help, particularly for the most disadvantaged and vulnerable young people, to meet their needs quickly and flexibly. During the pilot phase the District Units are being managed by staff deployed from across the County and from partner organizations.
- The Kent 'Offer' for young people, which is an integrated district level programme of services that pulls together multi-agency support that

can be tailored to the needs of individual young people

- Kent Adolescent Dashboard and performance and outcomes framework, which will monitor progress and identify what's working well and where progress is being achieved in relation to the outcomes for young people
- Kent management information unit will support this work by ensuring we understand and can respond to needs of young people by the intelligent use of available data
- Joint commissioning of adolescent support provision by making more innovative use of the available resources and funding
- Kent Skills Ladder – supporting the professional development of those who work with young people drawing on and sharing the expert knowledge and professional skill mix required to support young people.

Within each district KLIASS will:

- Provide a coordinated rapid response to the needs of young people, raising aspirations, building their resilience, reducing high risk taking behaviour, preventing offending, improving behaviour, attendance and achievement in education, employment and training, and contributing to the reduction of family breakdown within this age group
- Provide oversight, management and coordination of the workflow for local adolescent services ensuring effective liaison, better targeting and joint working across agencies according to the needs of young people in the area
- Provide a single access point for schools and other organisations, so that there is a rapid response to addressing the needs of young people
- Ensure effective liaison and joint working with schools and colleges, so that there is clear communication and procedures for referral, assessment, tracking of progress and feedback
- Develop the lead professional role, or key worker role, through supportive case management and supervision, and training to support continuous improvement in collaborative practice
- Communicate a clear picture of emerging needs, advising on priorities, analysing trends, outcomes, identifying needs and gaps in provision and devising new innovative solutions to supporting young people
- Provide a central primary point of access for organisations, young people their parents and carers so that there is a rapid response to addressing the needs of young people. Whilst services will be delivered on an outreach basis in schools and places where young people want to meet, each district will have a hub for staff to be collocated, or to operate from.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

Within Bold Steps the key strategic priorities we are working towards are to ensure that all pupils meet their full potential and to improve services for the most vulnerable young people in Kent.

However, as the focus of achieving these aims is by integrating tier 2 services across Kent, inclusive of those commissioned and non commissioned services by KCC and its partners. The significant intended consequence is that there will be a medium and long term impact on the extent of young people requiring higher needs or more intensive support and as a consequence the level of investment funding and activity provided by those higher resource intensive services.

To achieve this ambition, there will need to be a shared ownership of the change agenda including:

- a) A refocus of work undertaken by practitioners and managers under the scope of early help at a district level
- b) A reshaping of the functions and roles of front line professionals so that there is a level of para- professional activity inclusive of tier 1 and in some cases tier 2 interventions
- c) Consideration and review of how resources are delivered at a district level to meet current and emerging trends – and therefore a level of flexibility within service delivery.
- d) All service working with vulnerable young people across the Council including public health
- e) A level of investment in supporting the transformational model through skills and practice development, the collocation of professionals, and 12-18 month period of transforming service delivery

Measuring impact of the model will be dependent up on the agreement of key performance indicators that can be benchmarked against a level of stretch. The impact assessment will consider additional activities underway within the districts, and will look to measuring the positive feedback from young people and their parents and carers and positive feedback from schools to triangulate any quantitative

measures

The following indicators have been identified as those which KIIASS will work towards.

The vulnerable young people, including looked after young people, supported through the programme there is an expectation that there will be improved outcomes as follows:

- Improved educational outcomes and progress at ages 16 and 19
- Improved participation in 14-19 vocational pathways and take up of employment with training, including apprenticeships

It is expected that the contribution of KIIASS to the above indicators will be via:

- Reductions in exclusion and absence from school
- Reductions in NEETS
- Improved stability of accommodation and foster placement
- Improved ability to manage transitions and relationships
- Improved mental health and emotional well being
- Increased engagement in positive activities
- Reduced levels of offending, re-offending and anti-social behaviour
- Reduced levels of drug and alcohol abuse
- Reduction in teenage conception and pregnancy

This will be achieved by increasing the use of CAF, broadening the lead professional community, reducing the rates of young people escalating into specialist children's services and reduction in the re-referral of young people into targeted and specialist need.

Within the 12- 18 month period there is the expectation that this work will be a joining up with the 0-11 agenda.

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: To improve service for the most vulnerable young people in Kent so they achieve well and make good progress | | DESCRIPTION OF PRIORITY: Extend KIIASS across Kent and as a result achieve more coordinated and targeted support with better outcomes for vulnerable adolescents | | |
|--|---|---|-------------------------|-----------------------|
| Actions | | Accountable Officer | Start Date (month/year) | End Date (month/year) |
| 1 | Establish KIIASS in each district across Kent | Programme Manager | 04/13 | 03/14 |
| 1.1 | Agree and implement a phased expansion across Kent with county and district partners including schools. | Programme Manager | 04/13 | 05/13 |
| 1.2 | Establish branded access points, both offline and on line, to ensure a single point of access for young people, parents/carers and professionals to Kent Offer and services for adolescents | Programme manager & District Managers | 11/12 | 10/13 |
| 2 | Establish a local delivery plan to ensure that vulnerable groups of adolescents are targeted through integrated prevention and intervention services | Programme manager | 05/13 | 08/13 |
| 2.1 | Establish effective integrated pathways of support across the continuum of needs, | Programme manager | 06/13 | 12/13 |
| 2.2 | Ensure a consistent approach to systems and processes for identifying and supporting vulnerable adolescents including young people attending PRUs/AC provision, NEETs, CMEs, young offenders, and those engaged in risky behaviour, | Programme manager | 10/12 | 5/13 |
| 2.3 | Increase and improve the use of CAFs and | Programme manager | 10/12 | 12/13 |

| | delivery of TAFs across Kent, and step down, and transfer, including longer 1-1 support in tier 1. With District managers and Integrated Working team and FSC | | | |
|---|---|-----------------------------------|---|----------------------|
| 2.4 | Integrated Management information systems in place at a district level, supporting service manager discussion and service delivery | Management Information manager | | |
| 3 | Develop and implement the Kent Skills Ladder - Workforce development framework to enable better integrated and multiagency working - with KIAS team, Integrated Working processes team, KSCB and FSC | Learning and development manager, | 09/13 | 03/14 |
| KEY MILESTONES | | | | DATE (month/year) |
| A | Delivery and governance structures in place in all Kent districts. Including District Managers, local strategic and operational groups | | | 07/13 |
| B | KIAS delivery plan in all districts with key performance indicators agreed, benchmarks in place , pathways of support for targeted groups identified with appropriate service and resource modelling to facilitate increased targeted support | | | 08/13 |
| C | Kent offer for adolescents in place across Kent | | | 08/13 |
| D | Practitioners from across services identified and collocated into KIAS HUBs and outreach points | | | 09/13 |
| E | Increased numbers of practitioners being trained in CAFS and as lead professionals | | | 06/13 |
| F | Quality assessments of CAFs | | | |
| G | Practice development frameworks in place in each district – practitioner forums (on and off line), facilitated case management sessions, Kent skills ladder skills audit and core framework for practitioners and managers | | | 09/13 |
| H | Consistent procedures in place across Kent for vulnerable groups – quarterly check point reports include transfer of PRU/AC; in year fair access; re-referral rates | | | 04/13 |
| I | Communications strategy underway – to young people and parents – including branded provision, social media | | | |
| ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY? | | | ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No | |

| | | |
|---|---|---|
| 1 | Relocation of staff into HUBs | Y |
| 2 | Review of workforce development of practitioners working with adolescents | Y |
| 3 | Review of roles of staff and delivery of key functions | Y |

| PRIORITY 2: | | DESCRIPTION OF PRIORITY: Make the most effective and efficient use of the available resources to support improved outcomes | | |
|-----------------------|---|---|----------------------------|------------------------------|
| Actions | | Accountable Officer | Start Date (month/year) | End Date (month/year) |
| 1. | Mapping targeted services for vulnerable adolescents in pilot areas, identify overlaps and gaps against needs | Programme manager & district Managers | 12/12 | 2/13 |
| 1.1 | Review function and roles of staff against priorities and needs- extrapolated across Kent | Programme manager | 1/13 | 2/13 |
| 2 | Kent Joint commissioning strategy for adolescents published | JCB strategic commissioning manager & Programme manager | 11/12 | 06/13 |
| 2.1 | Delivery plan to support pooling and targeting of resources to meet needs of vulnerable adolescents | JCB strategic commissioning manager & Programme manager | 03/13 | 06/13 |
| 2.2 | Medium and long term efficiencies identified from strategy– lead in time for reshaping services from 2014 | JCB strategic commissioning manager & Programme manager | 05/13 | 09/13 |
| 3 | Early intervention and Prevention Dashboard and outcomes framework in place across Kent | Programme manager and Management Information Manager | 11/12 | 08/13 |
| 3.1 | Quarterly impact assessments on the use of resources to meet improved outcomes including cost/benefit analysis | Programme Manager and finance officer | 07/13 | 03/14 |
| | | | | |
| KEY MILESTONES | | | | DATE (month/year) |

| A | Mapping of services at district, school based and community based level in pilots. Resources identified in each district – commissioned and non-commissioned – and reshaped according to needs and priorities of each district - pilot | 2/13 |
|---|--|---|
| B | Invest to save proposal submitted – reduction in service costs, refocus of service delivery options and accommodation | 2/13 |
| C | JCB considers and agrees strategy and delivery plan | 08/13 |
| D | Mapping of services at district, school based and community based level across Kent. Resources reviewed against invest to save proposal | 08/13 |
| E | Impact assessment framework in place including stakeholder feedback and quantitative targets in place for each district and measured quarterly | 02/13 |
| F | New commissioning plan for 2014 submitted | 10/13 |
| ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY? | | ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No |
| 1 | Re-allocation of resources to meet needs of young people through shared outcomes | Y |
| 2 | reconfiguration of roles and functions of practitioners and managers according to needs and priorities and shared outcomes | Y |
| 3 | | |

| PRIORITY 3: | | DESCRIPTION OF PRIORITY: | | |
|---|--|--------------------------|---|--------------------------|
| Actions | | Accountable Officer | Start Date (month/year) | End Date (month/year) |
| 1 | | | | |
| 1.1 | | | | |
| 1.2 | | | | |
| 2 | | | | |
| 2.1 | | | | |
| KEY MILESTONES | | | | DATE (month/year) |
| A | | | | |
| B | | | | |
| C | | | | |
| ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY? | | | ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |

| PRIORITY 4: | | DESCRIPTION OF PRIORITY: | | |
|---|--|--------------------------|---|--------------------------|
| Actions | | Accountable Officer | Start Date (month/year) | End Date (month/year) |
| 1 | | | | |
| 1.1 | | | | |
| 1.2 | | | | |
| 2 | | | | |
| 2.1 | | | | |
| KEY MILESTONES | | | | DATE (month/year) |
| A | | | | |
| B | | | | |
| C | | | | |
| D | | | | |
| ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY? | | | ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No | |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |

SECTION D: FINANCIAL AND HUMAN RESOURCES

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

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

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

SECTION E: RISK & BUSINESS CONTINUITY

| RISKS | |
|--|---|
| RISKS | MITIGATION |
| Insufficient capacity to support relocation of staff to lead districts | Engage with schools and VSC Forward planning on potential refocusing of roles and functions for staff deployment Consider double district approach in some cases |
| Co-ownership of invest to save proposal across KCC | Discussions with corporate management team by PL – small cross Kent senior team to engage in the proposal to ensure co-ownership, service review across all services, and review inclusive of integrated solutions for moving forward |
| Sufficient time to enable co-ownership of the agenda – including developing a collaborative co-owned implementation plan – 2 year plan for reshaping and commissioning of services | Consider longer term reshaping of services to be undertaken after implementation of KIAS – move the reshape to begin Autumn 2013 |
| Alignment of other activities around district working, early intervention and prevention, joint commissioning – can be competing provision – tension in alignments | Clear integrated delivery plans that include Troubled families and Health, 0-11 review and further FSC review, public health transformation – county and district level |
| Increased unforeseen public sector cuts | Sufficient support to implement swift changes over 2013 |
| Gaining access to monitoring and management information and engagement in quality assurance of CAFs and TAFs | FSC enable joint working to the early intervention agenda – its removed from FSC |
| | |
| | |

| BUSINESS CONTINUITY | | |
|--|-----------|-----------------------|
| CRITICAL FUNCTIONS | TIMESCALE | MINIMUM SERVICE LEVEL |
| Access to full time provision for vulnerable young people including those who are excluded | | |
| Ensuring improved safeguarding for vulnerable adolescents | | |
| | | |
| | | |

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

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

| PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR | Floor Performance Standard | 2012/2013 Outturn | Comparative Benchmark | Target | | | |
|--|----------------------------|-------------------|-----------------------|--------|----|----|----|
| | | | | Q1 | Q2 | Q3 | Q4 |
| Reduction in NEET | | | | | | | |
| Reduction in numbers becoming CIN | | | | | | | |
| Reduction in first time offenders | | | | | | | |
| Reduction in numbers of young people under 18 who become pregnant | | | | | | | |
| Numbers of young people being referred to CAMHS | | | | | | | |
| Numbers of CAFs undertaken per 1000 population | | | | | | | |
| Numbers of re-referrals into CIN | | | | | | | |

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

| PERFORMANCE INDICATOR – TERMLY BY ACADEMIC YEAR | Floor Performance Standard | Aut 12 Outturn | Comparative Benchmark | Target – terms end dates | | | |
|---|----------------------------|----------------|-----------------------|--------------------------|--------|--------|--------|
| | | | | Spr 13 | Sum 13 | Aut 13 | Spr 14 |
| Reduced exclusions | | | | | | | |
| Improved attendance | | | | | | | |
| | | | | | | | |
| | | | | | | | |

Table for PERFORMANCE indicators measurable annually by financial year

| PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR | Floor Performance Standard | 2012/13 Outturn | Comparative Benchmark | Target 2013/14 | Target 2014/15 |
|--|----------------------------|-----------------|-----------------------|----------------|----------------|
| | | | | | |
| | | | | | |
| | | | | | |

Table for PERFORMANCE indicators measurable annually by academic year

| PERFORMANCE INDICATOR - ANNUALLY BY ACADEMIC YEAR | Floor Performance Standard | 2012 Outturn | Comparative Benchmark | Target 2013 | Target 2014 |
|---|----------------------------|--------------|-----------------------|-------------|-------------|
| Narrowing gap for GCSE achievement for FSM | | | | | |
| | | | | | |
| | | | | | |

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

| ACTIVITY INDICATOR | 2012/13 Outturn | Comparative Benchmark | Expected range for activity |
|--------------------|-----------------|-----------------------|-----------------------------|
| | | | |

| | | | Threshold | Q1 | Q2 | Q3 | Q4 |
|--|--|--|-----------|----|----|----|----|
| | | | Upper | | | | |
| | | | Lower | | | | |
| | | | Upper | | | | |
| | | | Lower | | | | |

SECTION G: ACTIVITY REQUIRING SUPPORT FROM OTHER DIVISIONS/SERVICES

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

| ACTIVITY DETAILS | EXPECTED IMPACT | EXPECTED DATE |
|--|---|---------------|
| Collocation – property – coincide with accommodation review | Relocation of staff | 2013 |
| Workforce development – learning and development team | Improved professional capacity | 2013-14 |
| Workforce review - HR | Meetings with unions – Potential shift in service delivery to commissioned services | 03/2013 |
| IT – sufficient provision for multiagency working through unified communications | More efficient delivery of integrated multiagency working | 2013 |
| Service review and refocus and commissioning review and refocus – including multiagency district managers across Kent FSC, C&C and Public Health senior managers and heads of service, finance teams | Reshaping of roles and functions More effective and efficient use of resources in the delivery of services to vulnerable young people | 01-03/13 |

| | | |
|---|--|-------|
| Branding of KIIASS and delivery of multimedia comms strategy - communication team | Better engagement with young people, parents and professionals | 01/13 |
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