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Date: 15 November 2011

Dear Member

**CUSTOMER AND COMMUNITIES POLICY OVERVIEW AND SCRUTINY COMMITTEE -
FRIDAY, 18 NOVEMBER 2011**

I am now able to enclose, for consideration at next Friday, 18 November 2011 meeting of the Customer and Communities Policy Overview and Scrutiny Committee, the following reports that were unavailable when the agenda was printed.

Agenda No	Item
B2	<u>Customer Services strategy (to follow)</u> (Pages 1 - 26)
B3	<u>Delivering Sustainable Libraries (to follow)</u> (Pages 27 - 50)
B6	<u>Budget 2012/13 and Medium Term Financial Plan 2012/13 to 2013/14 (to follow)</u> (Pages 51 - 62)

Yours sincerely

Peter Sass
Head of Democratic Services

Updated item B3

To: Customer and Communities Policy Overview and Scrutiny Committee

By: Mike Hill – Cabinet Member for Communities Services and Amanda Honey Corporate Director – Customer & Communities

Date: 18th November 2011

Subject: Customer Service Strategy

Classification: Unrestricted

1.0 Introduction

The draft strategy is presented to Policy Overview and Scrutiny Committee as part of the consultation process ahead of formal Member approval.

The Customer Service Strategy is the critical element of the Council's strategy map that will underpin the transition from organisation-centric to citizen-centric public services, crucial for delivery of the Bold Steps ambitions.

The success of the strategy is reliant upon positive engagement and adoption across the 'one council'.

2.0 The Approach

Investment will be required to deliver the desired outcomes. It is anticipated that in most instances the change in approach will deliver financial efficiencies as well as improved customer service. Business cases will expect to operate to an 'invest to save' profile. To support this approach:

- The work on consolidation of budgets currently being undertaken by Finance to align with structures implemented through 'Change to Keep Succeeding' needs to be in place by April 2012.
- Business process change identified by Customer Services needs to be adhered to and the resultant efficiencies released to meet implementation costs.

3.0 Development

The Customer Service strategy has been shared with a number of groups who have played a vital role in its development. These include;

Customer and Communities DMT

Access and Assessment Team – 9th September

Delivery Assurance Team (DAT) – 4th October

Gateway Programme Delivery Board (members include representatives from all of Kent district councils and Medway Council) – 20th October

Corporate Management Team – 8th November

As well as consulting with our Kent partners we have also shared the Customer Service Strategy with and have received positive feedback from both Northamptonshire and Surrey County Councils and from Experian, a private sector partner.

Feedback collated from these groups has informed this version of the strategy.

To help managers to deliver the priorities outlined in the strategy, a toolkit is being designed using expertise from across the council; this includes a delivery and communications plan, a cost to serve model and a comprehensive training programme.

The Director of Customer Services will be attending each Directorate's Management Team to share and consult staff on the strategy.

4.0 Recommendations

Policy Overview and Scrutiny Committee are asked to **Comment** on the Customer Service Strategy

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APPENDIX

CUSTOMER SERVICE STRATEGY

INTRODUCTION

One Council, One Customer Service Strategy

The purpose of the strategy is to increase customer satisfaction creating an enduring positive experience of the County Council and its services. Wherever possible we want our customers to feel that we have added value to their experience of us and to have exceeded their expectations. We want our customers to have a lasting impression that Kent County Council makes a real difference to their lives, that we help them to help themselves and to help each other.

The word 'customer' signifies a different relationship with citizens; one which focuses on their individual needs and preferences.

Creating a Lasting Customer Impression

"A customer with Motor Neurone Disease who was unable to speak and had no family to help him came into the Gateway. He had had to give up work because his condition had got worse. He gave us a list of things he needed help with. Our Gateway staff were able to check his housing benefit claim and advise him that we would meet his rent in full. They also advised him his council tax claim had been assessed and he would get a refund. The customer service advisor helped him to complete a blue badge application and referred him to Adult Social Services who arranged for an assessment so they could adapt his house and arrange for help at home with meals. They arranged a benefit advisor from DWP to visit him to see if he was entitled to higher disability benefits.

He was very emotional but happy that he had walked into the right place. He held up a note just saying 'Thank you'."

Our aim is to change the way we serve our customers. We believe it is possible to achieve high quality customer service and save money – a win-win strategy. We will achieve our purpose by designing services in a way that makes sense to our customers. This is about a different way of working aimed at increasing our customers' ability to help themselves and to help each other. It gives us a real chance to have one corporate approach to customer service creating "one feeling" or experience for our customers.

What are the big differences we want to make?

We want a 'One Council' approach to raising customer satisfaction by:

- Using knowledge about our customers to shape future policies and priorities
- Creating one "digital council" that allows easy access to information and services
- Working closely with the private sector to develop new models of delivery
- Aspiring to create a contact centre that is world class becoming a regional contact centre with both public and private sector partners
- Raising the standard across our face-to-face network so it matches the best of the private and public sectors

- Reducing unnecessary customer contact across the whole County Council
- Increasing self-service opportunities
- Engaging **all** our staff

This will increase public recognition of and confidence in the KCC brand. Our brand is much more than just our logo. It represents everything we stand for, our core values, and the way the public view us. Customers will define our brand based on their most recent experience of us. Strong branding allows customers to associate our services with a consistent set of values which they know and trust. This helps to deliver immediate satisfaction whilst building solid long term relationships. With a strong brand, customers will see added value in new services because of what they associate with our brand.

Vision

Our vision of *customer satisfaction* is a consistently high-quality customer experience, recognised by '**one front desk**':

- **One** KCC digital environment
- **One** KCC 'phone number
- **One** KCC face-to-face network
- **One** KCC customer account and card

This will become standard practice across our organisation; there will be **one** way of doing things.

Principles

The principles behind this strategy were developed by the KCC Challenger Group in June 2011 and have been fundamental in its design; they were brought together under three headings:

We will treat all our customers:

- with dignity and respect, keeping our promises, exceeding expectations wherever possible
- in a way that empowers them to take control and make informed choices
- fairly, offering transparent and easy to understand processes
- equally, providing a consistent customer experience regardless of how they choose to contact us

We will continuously improve our services by:

- understanding who uses our services
- using customer insight, consultation and customer experience surveys
- understanding the customer journey
- providing easy access to a wide range of services
- working with partners to join up services in a way that makes sense to our customers
- providing greater efficiency by sharing accommodation with our partners

We will behave as one council by:

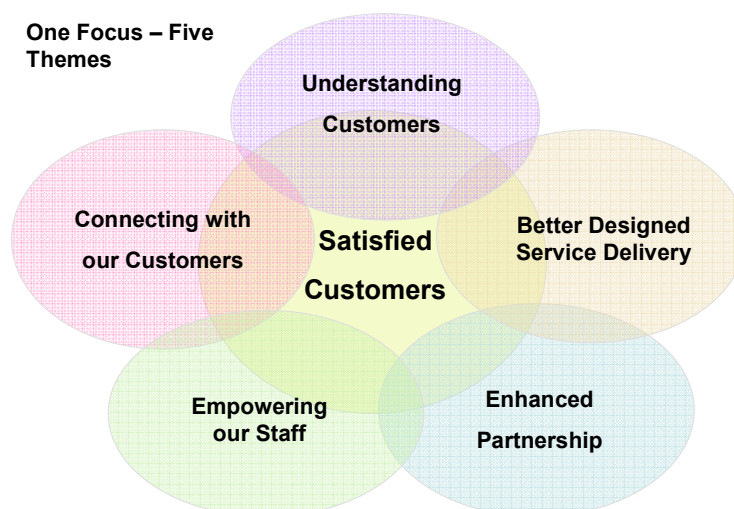
- managing information and knowledge to remove duplication
- matching customer need with the appropriate response
- delivering value to the customer
- training our staff to a consistently high standard of customer service
- resolving customer queries at the first point of contact
- promoting channel migration to the most effective channel

Whilst not all our customers are willing customers, they are entitled to expect the same degree of dignity and respect as we would expect ourselves. Our aim is to build relationships which will help us to solve problems together.

Themes

We have broken down our strategy into **five themes**;

1. Understanding our customers
2. Connecting with our customers – effectively and efficiently
3. Empowering our staff to meet customer expectations
4. Providing excellent quality and value to customers through better designed service delivery
5. Improving customer experience working with our public service partners.



Bold Steps for Kent

The Customer Service Strategy will contribute to achieving the three ambitions in **Bold Steps** for Kent:

- It will put customers in control by empowering them to help themselves and each other
- It will help tackle disadvantage by making it easier for them to talk to us and making sure that they receive the same high quality of service regardless of their circumstances or how they contact us
- It will help the Kent economy to grow; whether by putting services together in such a way as to make it easier for customers to get the skills they need to find a job; or by making better use of our buildings by sharing them with public sector partners, voluntary and community groups

The key priorities in **Bold Steps** for this Customer Service strategy are to:

- Improve access to public services and move towards a single initial assessment process
- Expand the 'Gateway' programme to cover multi-channel access to services through the internet and telephone - a single Gateway website and single Gateway telephone number, so residents can access the services they wish
- Embed the Gateway approach across the range of KCC front facing facilities so whichever door the customer walks through it is always a gateway to KCC being able to help them meet their needs

The Strategy contributes to achieving the **Leader's vision** of an enabling authority with an emphasis on:

- **Personalisation** - through introducing a customer account and creating a Kent Card
- **Incentivisation** - by helping people to help themselves through the creation of opportunities to access services online, enabling them to choose their own services and complete self assessments
- **Demand Management** – by making information more readily available on our website; by encouraging people to use more cost effective channels, and by reducing duplication.
- **Localism** – by working with people to design and potentially run their local services.

How long will it take to implement the Customer Service Strategy?

The strategy is a three year plan, based on the experience of other authorities' customer strategies, but this does not mean we will stop after three years. Excellent customer service is about keeping up with customer expectations and our customer service will evolve and change to reflect this.

By 2015 we will be recognised as delivering a 'leading edge' service. We are not starting from scratch; we have already started this journey with Contact Kent, kent.gov and face-to-face at libraries, children centres and Gateway.

Who will make this happen?

Everyone:

- Our customers, because they will have the opportunity to be involved in shaping and delivering services.
- Our Members, because they are the elected representatives of our customers and have valuable insight into customers views and needs
- Our staff, because every one of us makes a contribution to customer service.
- Our partners, because if we redesign services together we will improve the customer experience

"If you're not serving the customer, your job is to be serving someone who is."

Jan Carlzon – Former
CEO of Scandinavian
Airlines

What will be the overall outcomes?

Customers will;

- experience satisfaction and delight with KCC
- receive consistently good service no matter where or how they contact us
- find it easy to contact us and get answers to their enquiries
- make informed decisions and grow in self-reliance
- trust the Kent County Council brand

Staff will:

- have the skills and the knowledge to deliver excellent customer service
- be able to resolve customers enquires and be empowered to change processes for the benefit of customers
- understand the connections between services and how they affect customers
- be satisfied in their jobs and feel valued in their teams
- be proud to work for Kent County Council and act confidently as its ambassadors

KCC will:

- be recognised as a first rate authority
- save money through service delivery that is intuitive to the customer
- involve customers in the design and delivery of services
- deliver more integrated services by developing better partnerships
- be better prepared for future demands by making use of our insight into recent, current and upcoming demand for services

What will our approach be?

Our approach to increasing customer satisfaction is:

- Building a better understanding of our customers
- Creating 'one front desk' that brings together the data from all customer channels in one place to help us understand where improvements can be made
- Using that "one front desk" or customer contact centre to drive new changes for customer service
- Creating a Customer Intelligence and Support (CIS) team to help business units identify opportunities for improvement
- Giving the same consistent quality, whatever channel a customer chooses to reach us
- Making our processes as quick and easy as possible for the customer
- Making first-time resolution the norm
- Using feedback from our customers to change our processes

Our approach to reducing costs is:

- Reducing unnecessary contact
- Re-engineering and improving our processes and removing duplication
- Having one public access point for each channel
- Encouraging and driving channel shift
- Creating a single initial assessment process
- Reducing and integrating computer databases and systems

Customer Contact Centre – 'The Bridge'

In the same way that a captain controls the ship from 'The Bridge', by having an overview of everything that is going on in and around the ship, the customer contact centre will have an overview of all customer contact, enabling it to drive improvements in customer experience across KCC.

How will we fund the Customer Service Strategy?

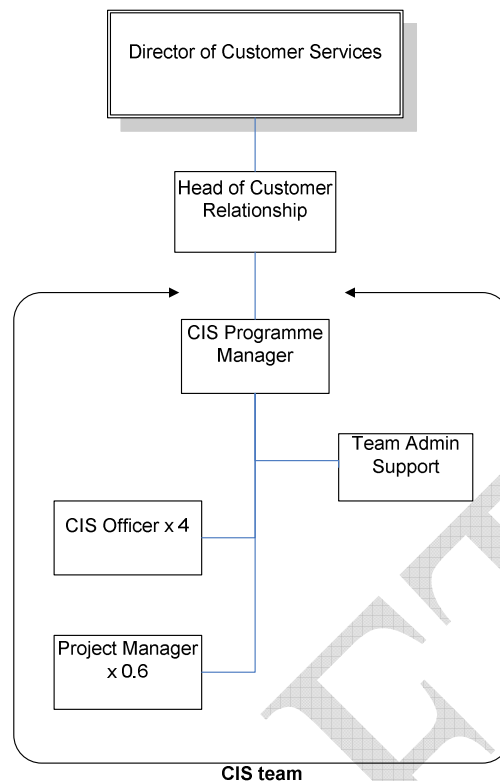
There is an assumption sufficient resources will be made available to implement the Customer Service Strategy allowing adjustments for priorities, funding and service quality. The funding model for the Contact Centre will be remodelled. Savings achieved through channel shift and streamlining processes should go back to the team concerned to count as savings or be used to invest in service improvement.

The strategy itself will call upon existing customer resources and new resources in the short term. The Customer Intelligence and Support team (CIS) will work with units to support them to serve their customers in more efficient ways, leading to improved customer experience and a reduction in service costs for KCC.

The CIS team will bring an evidence based approach to business process and service design improvement. This team will balance skills for customer delight, empathy for customer reality and designing against demand. This will bring a fresh set of skills and insights to existing business processes.

Based on successful models elsewhere, the team will be expected to cover its costs within two years by identifying and delivering significant savings.

Suggested Kent CIS staffing structure



Governance

The Customer Services Strategy will be owned corporately by Kent County Council, managed by the Director of Customer Services, implemented by the Customer Relationship Team together with the Directorates and driven by the Access and Assessment Group.

Comments on this strategy should be sent to pascale.blackburn-clarke@kent.gov.uk & mike.ballard@kent.gov.uk

THEME ONE: UNDERSTANDING OUR CUSTOMERS

By 2015, customers have greater confidence in their relationship with KCC because they feel their needs are known and their preferences understood.

Understanding our customers better helps us to design and target services much more effectively. We can do this by using information we already have about our customers, encouraging them to give us feedback about how we are performing and by using insight tools to help us predict what they might need in the future.

We have a wealth of data and need to use it better. In the private sector customer data is the most important asset they have. We are missing the gold here. We have a treasure of information about our customers but it is not held in one place and so it is difficult to learn from. We also get regular feedback through comments and complaints, community engagement, social media blogs/posts,

Insight tools – These are knowledge based tools which collect information about people and the way in which they choose to live and interact. A well known example is Tesco Clubcard which allows Tesco to understand what we buy and when, so that they can tailor vouchers and advertising to the right people

forums and insight from our own staff and Members which we should use to improve our services.

If we put this information together with insight tools, we will be in a stronger position to predict future demand for services and understand the way in which people want to access them.

Example of using Customer Insight - Ashford Library stock

Before Ashford Library opened in July 2011, customer insight was used to decide which books should be on the shelves. Insight highlighted the demand for children's books and confirmed reading trends in the area. In August 2009, the average daily footfall was 717 and 18,000 books were issued, 7,000 of which were children's books. In August 2011, the average daily footfall was 912, and 26,000 books were issued, of which 13,000 were children's books

One Resident, One Account

We propose customers will have access to their own individual customer account to let them keep track of things they have reported, requested or paid for and to find out about other services which they may interest them. This will provide us with a view of the customer which can be used to influence and shape future services. This will be done by ensuring all transactions and contacts are routed through one central system capturing key information.

"The world is moving in this direction where things are going to be designed more around people and that's going to be a really powerful direction... In a few years' time people will share more information and expect to see services, advertising and websites that were targeted at them."

Mark Zuckerberg, founder of Facebook

Complaints

Customer feedback and comments, including complaints and compliments, are a really valuable opportunity to learn about what matters to customers and how to improve service design and delivery. Acting on lessons we learn from complaints is an essential part of continuous improvement.

"Your most unhappy customers are your greatest source of learning."

Bill Gates

We will introduce one contact telephone number, postal address and email address for all complaints. The information about how to complain will be held in one place and the complaints themselves handled by one KCC Complaints Team based in Customer Services.

Customer benefits

- Customers will know how to give KCC their views about their needs and preferences and suggestions about services
- Customers will feel they are understood
- Customers will receive information and advice enabling them to help themselves and each other

- Customers will be able to view their contacts with KCC
- Customers will be kept up to date with their enquiry's progress

We propose to:

- Actively and routinely consult customers and learn from their comments
- Bring our customer information together in one place
- Use insight to get a better understanding of the services people want and how they would prefer to access them
- Develop 'One Resident: One Account'

DRAFT

THEME TWO: CONNECTING WITH OUR CUSTOMERS – EFFECTIVELY AND EFFICIENTLY

By 2015, customers contact KCC in ways and at times to suit them, receiving the same high quality, timely and reliable response whichever channel they choose.

Customer behaviour is fluid and people's expectations are high. We all want information and to be able to complete transactions faster than ever and in ways that are convenient to us at that particular moment.

Our customers expect to be able to complete their transactions easily and quickly regardless of which department or even which tier of government is responsible for delivering a service. They see us as one entity and so should we.

We will have one 'front desk' for all of our contact channels. We will ensure that our staff will have access to the information they need in order to resolve the majority of customers' enquires first time.

There will be one version of the truth across all channels; we will be 'digital by default'. Staff will use our website as their primary resource. The information people find on our website will be as reliable as speaking to a member of staff – enabling customers to trust and have confidence in all our channels.

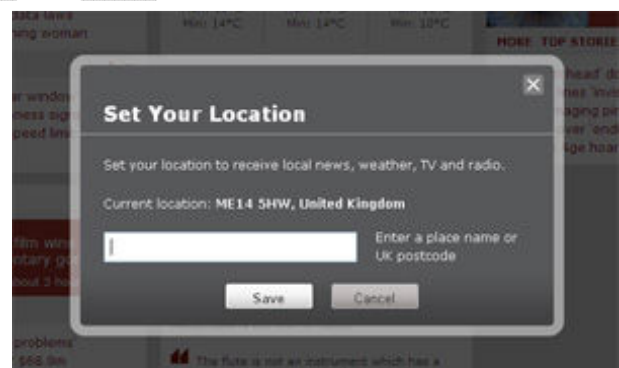
Offering customers choice about which channel they want to use is important, however we need to reduce dependence on costly transactions where there are reliable alternatives that are cheaper and easier for the customer. The drive to using more cost effective channels is known as "channel shift".

Web and mobile

Our website will be our **online Gateway**, where people can quickly and easily find and use a wide range of rich, open information and services that relate to who they are, where they live or what they want to do, in a way that is convenient for them.

We will focus on:

- Getting the basics right
 - We will make it quick and simple to get advice, tell us about a problem, request a service, book an appointment, pay for things, or track the progress of things reported or applied for
 - we will never launch a new digital service without first testing it with people who will use it
 - we will learn from people who use our website to continually improve it
- Encouraging people to use our website
 - We will make our web content and services available for re-use on other websites, such as local community websites
 - We will use social media to encourage more people to visit our website
 - Our staff will encourage people to use our website when they call or visit us



BBC Website

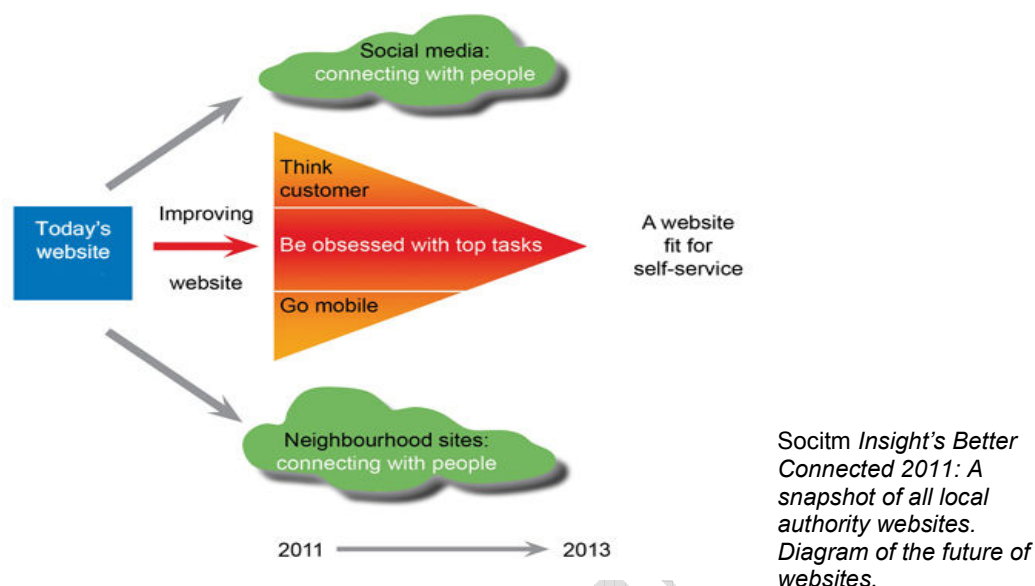
- Offering a personal experience
 - We will provide a single customer account so people can track the progress of things they have reported to us or applied for.
 - We will enable people to type in their postcode to find out what services are nearby such as schools, doctors' surgeries and information such as when rubbish is collected or planned developments.
 - We will enable people to sign up to receive timely and relevant information.
- Being usable and accessible
 - We will make sure that the website is accessible and usable on 'smart' devices such as Blackberrys, iPhones and, in future, internet TV
 - We will continue to make sure our digital services are accessible
- Providing new and compelling ways for people to interact with us
 - We will use mobile applications (apps) to make our content and services available 'on the move'
 - We will use social media to listen and talk to customers, answer their questions or direct them to the appropriate place
 - We will add value to people visiting our website by providing other useful content from other websites, such as NHS Choices

Example of Digital Technology - Explore Kent Mobile App

In May 2011, Explore Kent launched KCC's first mobile application or app as they are known. It offers a simple and new way to explore the Kent countryside and coast and it's free. You can download walking and cycling routes direct to your phone and track and share routes with friends.

So far customers say they love the app and it has received the highest rating of 5 stars. In its first month over 1,800 walks were downloaded.

Customer Comment: 'Just got back from a splendid walk around Cranbrook guided entirely by this app and I LOVE IT!!! Such a lot of effort has gone into this...'



We will use social networks and connect with people through local community websites to:

- increase the reach of our services
- inform people, particularly about information that is time critical and localised such as services available in bad weather
- understand what is important to our customers, answer their questions or signpost them to the relevant place
- encourage them to report problems and be involved in decision-making
- raise awareness about local issues

Smart Cards

We will have one KCC smart card to give residents access a range of services from libraries to concessionary travel. Customers will be able to add services onto their smart card as they become eligible for them without needing to give us the same information again.

The single smart card will replace all the separate cards currently in use. In future, we will work with private and public sector partners to create a single card for Kent to offer additional services, such as access to leisure facilities; and offer incentives such as discounts or the opportunity to try something new.

Telephone

The Contact Centre will be the hub for all telephone contact (and emails) about KCC services.

It will:

- have one public contact number for all services,
- pilot live web-chat which will enable customers to complete transactions online with help from contact centre staff,
- use technology such as text messaging to keep customers informed,

- gather information and feedback to achieve excellent customer service across all our channels,
- use the same tools as our customers to help improve and to build their confidence in those systems,
- make the most of the opportunities technology offers, for example home-shoring which could let contact centre staff work from home, making it easier to manage peaks and troughs in customer demand and improve staff retention

Face to face

There will always be a need to offer services through our face-to-face network as not all customers are able to transact with us by phone or web.

We will complete the current Gateway programme (subject to service review) and extend the Gateway approach across our face-to-face network including libraries and children centres. The Gateway approach means more than just locating services together under one roof. Partners in each Gateway understand each other's services so that they can cross refer customers to meet their needs in a more complete way.

We have a lot of buildings that customers visit, such as libraries and children's centres, which can also offer similar 'Gateway' solutions. In this way services available through our current network of Gateways will be expanded and our staff equipped with the skills, knowledge and tools needed to resolve the majority of enquiries at the first point of contact – "whichever door the customer walks through, it is always a gateway to KCC where we can help them to meet their needs." We will extend this approach by reaching out to our rural communities and 'hard to reach' groups by using our mobile outreach.

We will continue to work in partnership with other public and voluntary sector organisations, fully exploring opportunities for collaboration and joined up service delivery where this benefits customers and delivers efficiency.

Channel Shift

It costs KCC less to handle customer contact by phone than it does face-to-face, even less if customers serve themselves on the website. We also know many of our customers prefer to use the web, for banking or shopping but in most cases we do not offer them the opportunity to do this on our website

The aim of channel shift is to encourage more users to self-serve using the web, whilst reserving face-to-face and phone channels for the most complex enquiries or for customers who cannot interact with us online. If achieved, channel shift will reduce costs, improve customer experience and ensure that customers are using the most appropriate channel for what they want to do

Cost to serve
£7.40 face to face
£2.90 by phone
£0.32 by web
Cost to serve is calculated using Socitm 'Better Served: Customer Access, efficiency and channel shift paper February 2011'

There are three types of channel shift:

- **Natural** – this is occurring as more and more people gain access to broadband and mobile internet and become accustomed to using online services.
- **Accelerated** – we can do more to encourage people to channel shift such as making sure our website address is advertised on all our literature and actively signposting customers to our web pages when they call us
- **Deliberate** – we can encourage people to use channels that are new to them by creating new online services and using marketing techniques to drive the behaviour change required for successful channel shift

Customer benefits

- Customers can contact relevant services through a channel that suits the individual customer's needs and convenience
- Improved customer satisfaction
- Customers receive the same level and content of service regardless of channel
- Each channel has a unique entry point admitting customers to all services
- Most customer enquiries are resolved on their first contact with KCC

Helping people to help themselves

We are currently helping people to build their computer literacy skills by offering training opportunities through our computer buddy scheme and dedicated UK online centres located in some of our libraries and Gateways. To build on this for the future, we are exploring opportunities with the Post Office to offer people in remote areas the chance to learn how to use the web.

We propose to:

- Provide a choice of channels offering convenient access to customers
- Provide each channel with its unique entry point that admits customers to all services
- Improve self-service functionality on our website and adopt new technologies such as new digital media (eg. smart cards, mobile apps)
- Improve channel design and content and empower staff so that customers receive the same level of service and information regardless of the channel
- Enable customers to move smoothly across channels, functions and selected partners
- Increase year on year the percentage of people opting to use the web as their preferred channel of choice
- Participate in the Government's 'Digital Britain' programme of broadband expansion
- Expand our outreach programmes to increase ease of local access in rural communities and for those considered 'hard to reach'

THEME THREE: EMPOWERING OUR STAFF TO MEET CUSTOMER EXPECTATIONS

By 2015, customers know they can rely on KCC staff to give them the best possible service.

Example of empowering staff – Highways Find and Fix Campaign

In 2010 & 2011, Kent Highway Services implemented a 'Find and Fix' campaign which empowered contractors working on behalf of KCC to fix any potholes they found.

Customers only needed to report one pothole in their area enabling the teams to come out and fix the others.

In 2010, 31,000 potholes were filled

Our staff have a good understanding of what our customers expect but it is mostly in their heads. We must therefore empower staff to share their knowledge in the redesigning of services, which is reflected in KCC's values - being open, inviting contribution and challenge, and accountability. We will define a set of skills for serving customers, applicable to all staff, complementing KCC's behaviours and competences.

Our customers expect us to be professional and knowledgeable and to resolve their issues and complete their transactions quickly and efficiently. Irrespective of the job we do, or where we work, excellent customer service is an essential part of what we set out to deliver. Every KCC employee has a part to play in ensuring our customers receive high quality services which are reliable, efficient and user-friendly.

The Kent Manager programme will ensure all managers are clear about what is required of them. This will improve transparency and help staff to know what to expect from their manager. The Kent Manager is designed to bring together KCC's behaviours, values and competencies. An essential feature for all managers will be to understand this Customer Service Strategy and deliver it.

"It's our job every day to make every aspect of the customer experience a little bit better."

Jeff Bezos, CEO of Amazon.com

For the first time, the introduction of Unified Communications across KCC will enable all staff to hold a single personal contact number and voicemail. Using common technology, each member of staff will be required to manage their availability, making it easier to remain in contact or manage phone calls when working flexibly. When staff are absent, personal voicemail will signpost customers to an agreed alternative contact. A key benefit is that customers will have their enquiries dealt with faster and more efficiently.

Ensuring staff are well motivated and equipped with the right skills and knowledge is an integral part of this strategy. It is important that our staff and Members are aware of new technology and the power it has to improve the way we deliver services. Our staff must be empowered to be creative and innovative and must be able to rely on managers to take notice of their feedback about processes that don't work well for customers.

Insight to Innovation (i-to-i)

The i-to-i tool is designed to let staff be innovative about current service provision. Staff imagine the experience of customers by putting themselves in their shoes and looking at the range of services they need. In workshops, staff are asked to:

Explore the needs of customers by mapping their various interactions, to see where we can make improvements to the service.

Identify opportunities for efficiency - saving time and money and improving staff experience.

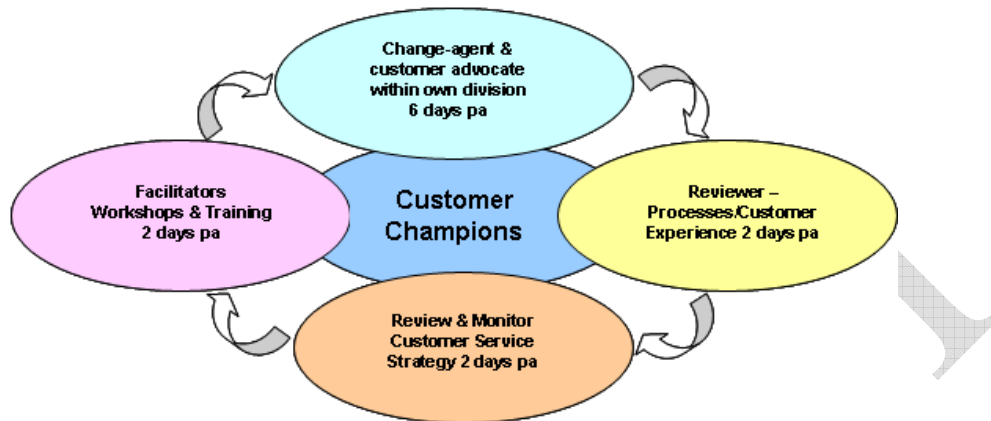
Produce a list of improvements they will action.

Share information such as ideas and questions that will be recorded, shared between teams and fed into the planning process.

“Customer service isn’t a department, it’s an attitude!”

A customer care training and development programme will be developed for our staff to help them to gain the knowledge and skills they will need to resolve customer queries first time. New employees will receive customer care training as part of their induction.

We will have Customer Champions in each division, chosen because of their firm commitment to customer service and ability to be an advocate for this strategy. They will help to communicate this strategy across KCC.



Customer benefits

- Customers will be assisted and empowered to make informed choices and better use of services.
- Customers will feel their problems are understood by representatives of KCC (including its contractors) who seek good solutions and keep promises.
- Customers will have a positive feeling as a result of their interactions with our staff

We propose to:

- Embed the principles of this strategy in recruitment and personal development policies
- Build competence and behaviours through training and development activities
- Use customer insight techniques and staff experiences to deliver service improvement
- Introduce customer champions to drive change in their service areas
- Identify resources to lead on customer service improvement and deliver cost savings
- Create a Customer Intelligence and Support Team (CIS) to help business units identify opportunities for improvement and cost savings
- Meet the national Customer Excellence Standard through robust performance management
- Ensure staff empower customers to self-serve, presenting the information people need to make real, informed choices
- Ensure our customer satisfaction ratings are consistently above 90% by 2015.

Customer Intelligence and Support Team (CIS)

The CIS team will examine data from the contact channels to identify areas which are causing concern to the public and work alongside units to overcome potential problems by re-engineering processes to make them more cost effective and customer friendly.

CIS will identify and drive opportunities for partnership and collaboration to improve customer experience. The role of the team will be to make improvement part of our everyday business based on the evidence gathered from customer information and feedback.

Surrey County Council's equivalent team recognised the need for a single online booking system which will help numerous departments including the registration service. They estimate that the system will save them £1.6 million.

THEME FOUR: PROVIDING EXCELLENT QUALITY AND VALUE TO CUSTOMERS THROUGH BETTER DESIGNED SERVICE DELIVERY

By 2015, customers recognise they are served excellently – effectively, courteously, promptly, and efficiently.

Excellent processes produce high-quality outcomes and value for the customer. For example, the online process for renewing car tax is friendly, fast and reassuring for the customer. Behind the scenes there is a complex process involving a number of private and public sector organisations. By working with industry experts and trusted authenticators such as the Post Office, we could achieve similar improvements to our processes.

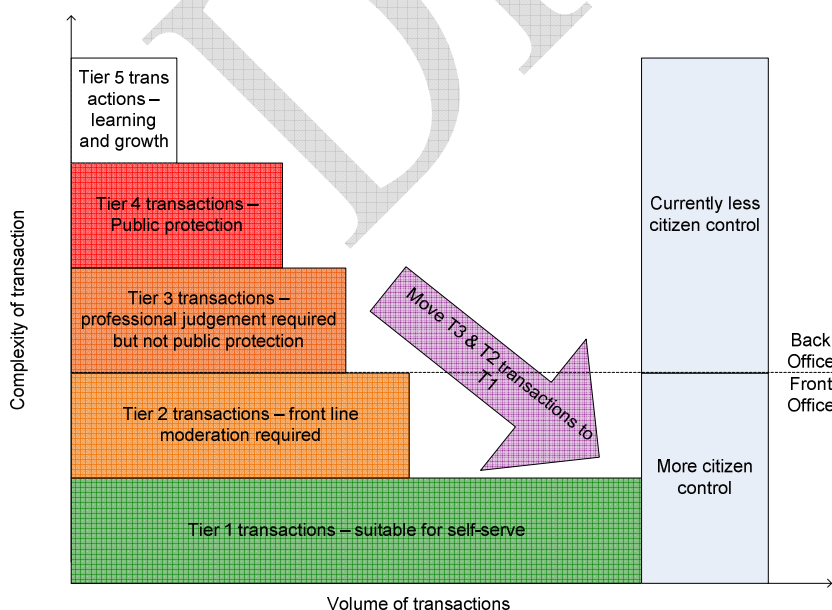
Excellent customer service can only be delivered by providing our staff with current, accessible and relevant data and information and using this to underpin efficient and effective business processes.

Services in KCC are sometimes designed from our needs rather than from the customer perspective. This means many of our processes are hard to understand and often do not provide a full start-to-finish solution. In order to avoid customers having to chase us for resolution, we must ensure they get what they need first time, or at least understand when and how they will get an answer.

Every time one of our processes fails it costs us money. If we don't get it right first time the customer will try again and may well choose a more expensive channel.

Tiered Service Offer

We will offer our services on a tiered basis.



Example - Self-service in Libraries

In 2011, Libraries introduced self-service machines for customers to check out and return books. This speeds up the process for customers whilst freeing up staff to answer more detailed enquiries.

In the first week Ashford Gateway Plus opened, 89% of customers opted to use the self service machines

It is estimated this will save around £1.5 million in the first two years.

Tier One - business processes will be redesigned so they are easier for customers to understand, putting the customer in control and enabling self-service. These services will be delivered online or by front line customer service staff by telephone or face-to-face.

Tier Two - a second level of more complex transactions requiring a degree of specialism to complete will be delivered by our front line customer service staff by telephone or face-to-face.

Tier Three - a third level of more complex transactions requiring professional judgement to evaluate and complete, typically delivered direct to customers or in the back office

Tier Four - Kent County Council has a statutory duty of public protection, for example safeguarding children and adults. These services are not appropriate for customer self service and must be carried out by trained professionals. These processes will still be reviewed, to make sure they are clear and easy for customers to understand.

Tier Five - these are transactions reserved for complaints, investigations, reviews and service improvements.

All tiers will capture information which will improve our understanding of our customers.

Example of tiering - Children and Families Information Service (CFIS)

In April 2011, CFIS transferred to the Contact Centre. The service was reviewed and re-engineered to improve customer service and achieve savings. A two tier business model was adopted. Tier One is simple, short duration enquiries handled by multi-skilled Customer Service Advisors, while Tier Two calls require a greater degree of time or specialist intervention. The Contact Centre trained 16 existing members of staff to handle the calls. This gives the service more flexibility, and sufficient resources to cover breaks, leave and unplanned absences. Before the service moved to the Contact Centre calls were sometimes diverted to an answering machine during opening hours, if all the advisors were busy.

- In February 2010, 66% of callers chose not to leave an answer phone message and had to call back. The Contact Centre answers all calls during service opening hours and customers are able to call when it is convenient to them.
- 62% of calls can now be handled at first contact and on average emails are answered within 4 hours during working hours
- A number of other processes were changed, including using email instead of post, and reducing expensive advertising.

The potential saving for 2011/2012 is estimated at **£483,707**

Over the lifetime of this strategy we will aim to ensure the majority of processes are delivered in Tier 1 and Tier 2; where possible reducing and redesigning Tier 3 transactions. Tier 4 and 5 transactions will be dealt with in an open and honest way to promote organisational learning and growth.

Customer Records

Currently we record customer details on lots of different systems. This means we do not know what other services a customer is using. So we will bring together customer records to ensure customers only need to give us the information once.

Staff working on the front line need to access this information so they can serve customers appropriately. In addition this information must be easily available so we can learn how customers access our services. This will help us to redesign services to make them more effective for the customer and to reduce costs.

The data strategy will take into account the relevant data protection regulations and law, ensuring that our customers' records are stored securely and handled appropriately.

Example of service redesign - Adult Social Services: Bathing Assessment Clinics

A large number of referrals for bathing assessments was having a significant effect on the amount of time customers were waiting. Using Lean processes, Adult Social Services designed a more streamlined approach to delivering assessments and providing equipment. The aim was to improve response time for customers and reduce costs for the service. Part of the new process was to set up a clinic based assessment service using Gateway wherever possible.

- On average clinic assessments are 69% cheaper to run than home assessments.
- 23 % of customers now have their needs met at first contact.
- Using clinics increases productivity by an average 48%.
- Customers are actively engaged in finding solutions to their needs.
- Customers attending the clinics at Gateway also have other services opened up to them.
- Customers are overwhelmingly satisfied with the service and the 'Did Not Attend' rate at the clinic is negligible.

Customer comment: "Excellent service from start to finish."

Customer benefits

- Customers will have realistic expectations about the services KCC provides and have information relevant to their needs
- Customers will experience faster responses to their queries and better solutions to their problems than in 2011
- Customers will experience greater choice, flexibility and self-service in their dealings with KCC (and its partners)

We propose to:

- Keep pace with customers' expectations for knowledge about services and need for information
- Develop an integrated performance management system, including quality standards, that is driven by customer service
- Demonstrate value-for-money in the costs of our service processes and transactions

Kent Contact and Assessment Service (KCAS)

Faced with a high call abandon rate, KCAS was identified as a pilot site for using Lean Six Sigma methods to improve processes. Since December 2010 the service has achieved a 95% - 100% call handling rate.

- Demonstrate that enhanced customer value has been achieved when redesigning service processes
- Increase staff capacity to answer enquiries promptly first time
- Prepare and implement a data strategy to improve our understanding of customer needs, improve service processes and simplify data-handling infrastructure
- Check processes end-to-end; redesign where necessary, and ensure customers reach the solutions they seek in the most effective manner
- Implement a tiered service response
- Ensure procurement of ICT systems improves the customer experience
- Develop an integrated record for each customer.

THEME FIVE: IMPROVING CUSTOMER EXPERIENCE WORKING WITH OUR PUBLIC SERVICE PARTNERS

By 2015, customers experience enhanced benefits from KCC working in partnership with other service providers.

Customers' enquiries and problems do not neatly fit within the boundaries of one service or one organisation. We can not always solve issues on our own and need to work with partners to achieve full resolution for our shared customers. This means we must proactively seek out opportunities to work collaboratively with our partners so that customers experience seamless, high quality public services, no matter who is delivering them. We will expect the same high standard of service from any organisation delivering services on our behalf, and this needs to be reflected in our procurement and commissioning processes.

We will work with the Locality Boards to examine how we can improve processes - services and solutions, delivered locally shaped by local people to meet local needs. The strategy will also give us the opportunity to influence commissioning groups as they develop. If we redesign our services with our partners in a way that makes sense to our customers we can provide a seamless customer experience which will resolve more of our customer queries than if we worked alone.

Example - Tell Us Once is a national project enabling customers to report a death or a birth to a registrar and opt to allow us to share that information with 27 public authorities. These include Passport Service, DVLA, Pensions, District Councils for Council tax and electoral roll and KCC services such as Blue Badges and Libraries. On average it reduces the number of contacts from seven per customer to one.

In 2010 all 12 District and Borough Councils in Kent joined the programme. With approximately 12,500 deaths in Kent per year that is a potential reduction in contacts from 87,500 to 12,500. One Local Authority has calculated savings of £600 per case.

The next step will be to increase the number of appointments by making them available in more Gateway and library locations.

There is enormous scope to use this system in the future to include other notifications such as change of address, and to widen the scope to other organisations such as finance, insurance and utility companies.

Gateway is an example of partner engagement delivering an integrated front-line service model. It has produced wide-ranging benefits for customers in a face-to-face setting. We will extend Gateway values to phone and digital channels.

Many external partners have collaborated, gaining advantages from Gateway expertise in serving customers more effectively face-to-face. Many KCC customer-facing services have yet to fully engage with these opportunities, missing out on improved customer experience and operational efficiency.

Example - Working with our Partners

Gateway has been designed to improve customer journeys. Knowledge about local residents has directly informed the service mix of statutory and voluntary agencies. Gateway invites all those best placed to respond to participate with joint assessment and informed sign-posting. In addition to the county and district councils, HM Revenue & Customs, Job Centre Plus and the Ministry of Defence are collaborating through Gateway alongside Health, Citizens Advice Bureau, Volunteer Bureaux, Kent Savers and many other local voluntary and charitable agencies.

Regardless of who is delivering the service, all are expected to follow the Gateway ethos of customer service delivery.

Partnership need not only be within the boundaries of Kent. Strategic alliances with other local authorities who are on the same customer service journey, whether that is in the South East of England or elsewhere, will further increase our customer service capacity. In the development of this strategy we have worked with Surrey and Northamptonshire County Councils and are looking to build a more formal relationship so we can learn from each others' strengths and build excellence together.

This includes:

- Sharing experience about increasing capacity in the front office and reducing back office processes to achieve savings. This will include looking at tiering services
- Sharing how to implement improvements in process design
- Sharing approaches to creating useful insight tools as well as exploring the commercial value of customer data
- Investigating how we can use Customer Record Management systems as well as other useful tools such as the customer account to improve the customer experience

Customer benefits:

- Customers will benefit from more joined up services and a seamless 'customer journey' across them, whilst receiving the same high standard of service regardless of who is providing them.

We propose to:

- Develop strategic capacity and momentum through partnership
- Make connections across partner services easy for customers.
- Share data effectively with our partners.
- Reduce 'front desk' duplication and cost by integrating fully with partner services.
- Maximise the business benefits of Unified Communications with public sector partners
- Develop the concept of a 'super' contact centre achieving economies of scale and income potential
- Develop innovative alliances with the best of the private and public sectors to grow the best reputation for customer service across the UK

- Work with public sector partners to find web and digital solutions such as a national online "report it" form and put pressure on suppliers to make sure that reports automatically go into our computer systems.

IMPLEMENTING THE STRATEGY

Communication and Consultation

Delivering the Customer Service Strategy will only be successful if we build trust and credibility for it among KCC staff, our customers and our partners. Communication is critical to generate support and momentum for the strategy, and to sustain interest in, and commitment to, the changes it will drive. The way we communicate will need to:

- meet the demands of a large and diverse internal audience;
- capture the views for our external customers and partners;
- bring about change in behaviour throughout KCC, not just our "customer facing" staff;
- gain acceptance and support from all of our stakeholders in recognition of the fundamental changes this will mean.

The success of the Customer Service Strategy depends on it being communicated to ensure that staff, customers and partners know about it, feel consulted about it and support it.

Review

The pace of change in recent years proves that we need to review the strategy regularly, particularly as technology evolves and customers' expectations increase. We will carry out a formal review of the strategy after the first year.

Next Steps

The strategy will be supported by a detailed implementation plan. The phases below give an outline of what needs to be achieved to deliver the aims of this strategy successfully. Phases will overlap but will be completed within the 3 year timeframe.

Phase One

- Establish 'One Front Desk' embracing all channels creating the 'One Council, One Feel' customer experience
- Integrate the Complaints Team into Customer Services
- Obtain baseline customer satisfaction data & cost to serve
- Use information acquired from our contact channels to identify priority areas to focus on for improvement
- Create Customer Intelligence and Support Team (CIS)
- Begin 'quick wins' projects – creating online solutions to encourage channel shift and deliver savings
- Begin service redesign
- Start to use customer insight techniques across all services and wherever services are being redesigned
- Develop Customer Service training programme for all staff
- Develop role of Customer Champions
- Develop Mobile Outreach strategy
- Develop Data Strategy and Performance Management framework for customer experience

- Increase percentage of people transacting via the web
- Monitor cost savings
- Review and confirm year two implementation plan

Phase Two

- Build a single view of customer contact data
- Trial initial single assessment process
- Further increase percentage of people transacting via the web
- Develop innovative partnership approaches with other authorities
- Introduce new online transactions
- Trial new technology to improve customer service – Mobile apps, touch screen devices, web chat.
- Accelerate service redesign
- Monitor cost savings
- Review and confirm year 3 implementation plan

Phase Three

- Introduce Citizen Account
- Introduce Smart Card/Citizen Card
- Introduce new online transactions
- Achieve Customer Excellence Standard
- Further increase percentage of people transacting via the web
- Complete Gateway programme
- Continue service redesign
- Monitor cost savings
- Review and confirm future plans

Des Crilley and Customer Relationship Team
September 2011

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To: Communities Policy Overview and Scrutiny Committee

From: Mike Hill, Cabinet Member and Amanda Honey,
Managing Director, Communities

Date: 18 November 2011

Subject: Kent County Council – Delivering Sustainable
Libraries

Classification: Unrestricted

Summary:

This report outlines the approach being developed to deliver sustainable library services for the future

FOR INFORMATION

1. Introduction

- 1.1. The Public Libraries & Museums Act 1964.....sets out the statutory duty for Kent County Council to “provide a comprehensive and efficient library service”, set in the context of local need.
- 1.2. Discussions have been underway for sometime to agree an approach that allows us to meet these obligations while recognising key drivers for change.
- 1.3. The approach now described in this paper has been informed by discussions with members and senior officers within KCC as well as emerging information on the approaches favoured and, in some cases, starting to be implemented in other local authorities.
- 1.4. Our key drivers for change are:
 - the desire to support a process of engagement with communities over the shape and local delivery of library services; and
 - the need to secure affordable local solutions, tailor made to the needs of each community, which allow us to continue to provide an excellent local library service in these communities.
- 1.5. Our approach must enable KCC to:
 - Find and implement innovative and efficient delivery models in partnership with local communities. These models should be shaped by the community and act to increase community control of and engagement with our services.

- Continue to realign library service priorities to ensure they deliver KCC's new priorities expressed in Bold Steps for Kent.
- Continue to modernise our services and exploit opportunities to offer more services online.
- Meet our statutory obligations.
- Deliver revenue savings.

2. The Approach

- 2.1.** We will engage directly with the Locality Boards (or where they do not exist with County members), providing them with all the information that will enable them to make informed recommendations as to the future shape of library service delivery in their District.
- 2.2.** Each Locality Board will be supported to lead local conversations that will enable all their residents to engage in the debate which will lead to these recommendations.
- 2.3.** Each Board will be challenged to identify ways to deliver allocated savings through this process.
- 2.4.** KCC will seek to reach agreements with each Board that allow us to:
 - meet our statutory obligations;
 - shape services locally as local people want; and
 - deliver the necessary savings.
- 2.5.** We will be open to all options that meet these criteria. We will not take a one size fits all approach but seek specific solutions for each community.
- 2.6.** We believe that a wide range of options might emerge, which by way of example may include:
 - Moving the library into a partner's premises, sharing premises costs with that partner and commissioning them to deliver front of house services for us. In small communities, such an approach might make a community facility like a village hall, more sustainable as we could bring income and footfall with our services.
 - In a similar way, a partner might move into our premises, which would enable cost sharing and the chance to explore joined up customer service.
 - Some communities might want to take over library service delivery through a volunteering model, supported by us.
- 2.7.** We will explore a range of possible support that we could make available to local groups or partners who would deliver services on our behalf. The scale of support in any category would need to be determined in discussion with the Locality Board and would need to be proportionate to the size of community served, and the potential saving to be delivered. Examples of such support might include:

- A core collection of stock, to which partners and communities could add.
 - Access to the County book reservation system to help local people to reserve items not held locally, and to have them delivered to the local service point.
 - Access to the appropriate ICT systems, or help and advice setting up their own ICT systems if this is more suitable.
 - An annual payment or grant to support delivery.
 - A review of premises costs and an agreement to share these costs in some way.
 - Ongoing support, engagement and training from library staff.
- 2.8.** We hope that Initial meetings to outline the process and agree timelines will take place with representatives from each Board by the end December. Following on from these meetings we will establish a pattern of dialogue between the Locality Boards and KCC officers.
- 2.9.** It is likely that different districts will progress at different speeds, depending on the approach they favour. We would expect some recommendations to have emerged in each case by June 2012, with implementation progressing beyond that date.

3. Resource Implications

- 3.1.** There are two key drivers for this proposed approach: to improve our services through closer working with local communities; and to deliver further revenue savings.
- 3.2.** We are already driving costs down in the Library and Archive Service by implementing more efficient systems and work practices:
- £2m in efficiencies are being delivered 2011 to 2014 through more efficient working including the installation of self service technology in many of our libraries.
 - Prior to 2011 and in the last few years, we had already delivered £2.3m in efficiency savings through staff restructuring and the procurement of a new (and improved) library IT system.
- 3.3.** However, such efficiencies alone will not deliver the order of revenue savings needed. We need a new approach to local service delivery.
- 3.4.** It is clear that the new approach described in section 2 above will not remove all the costs arising from the libraries where it is rolled out, as we expect to retain responsibility for a range of costs which will vary with each location.
- 3.5.** Through local negotiation with potential partners we will establish how we can further reduce the existing costs associated with local library service delivery, for example:
- Costs associated with the purchase and circulation of books and other materials.

- Premises costs.
- IT costs.
- Staff/management costs.

3.6. We anticipate that once the potential saving is established we will need to offer part of this saving as a regular grant to the prospective partner who will be taking over delivery of the service locally.

3.7. We must also not forget that KCC will retain the statutory responsibility for service delivery so there will be ongoing management costs that we will incur maintaining this relationship.

3.8. We recognise that during the period of engagement with Locality Boards and through to implementation of agreed recommendations, significant member and officer capacity will be needed to ensure effective outcomes. We will ensure that appropriate levels of officer support are available, and are confident that members will enthusiastically support this approach in their communities.

4. Equality and Diversity

We are legally required to carry out an analysis of our communities, and we do this with an Equality Impact Assessment (EqIA). The information we will provide to the Locality Boards and local representatives, will include an Equality Impact Assessment (EqIA) initial screening (see appendix) which will help them decide how to engage local communities in the debate. The outcomes of the engagement activity will contribute towards the completion of the EqIA.

The EqIA is designed to eliminate any negative consequences against groups of people who share protected characteristics as outlined in the Equality Act 2010. This enables us to maximise opportunities for promoting equality and inclusion throughout the process. If the assessment identifies an adverse impact on a particular group then we will take action to try to remedy the situation, by setting objectives, or reviewing or amending proposals.

5. Risk Management

We are actively assessing the potential risks involved in this approach and are ensuring that all possible mitigating action is in place to minimise these risks.

6. Conclusion

We believe that this approach represents an exciting way forward for library services in Kent. It balances the needs to meet KCC objectives; modernise our services; work with communities to find innovative and efficient ways to maintain local library service delivery; and meet our statutory responsibilities; while delivering further revenue savings. By working with Locality Boards to engage all Kent communities in the debate about, and delivery of, library services we will further develop an innovative, forward looking service that is responsive to local need and is embedded in the communities served.

7. Recommendation

7.1. Members of the Policy Overview and Scrutiny Committee are asked to NOTE the proposed approach.

Director: Des Crilley
Title: Director of Customer Services

Contact Officer: Cath Anley
Title: Head of Libraries and Archives
Contact Number: 01622 696496
Email Address: cath.anley@kent.gov.uk

Background documents
Equality Impact Assessment – initial Screening

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KENT COUNTY COUNCIL

EQUALITY IMPACT ASSESSMENT

Directorate

Customer and Communities; Libraries and Archives

Name of policy, procedure, project or service

Kent County Council - Delivering Sustainable Libraries – Public Consultation Phase

Type

Each of the County's new Locality Boards will be supported to lead local conversations that will enable all their residents to engage in a debate. This will lead to recommendations to create an innovative, forward looking service that is responsive to local need and is embedded in the communities served. Each Board will be challenged to identify ways to deliver allocated savings through this process.

Where Boards do not exist or will not be formed during our planned schedule for consultation we will work through existing bodies e.g. LSPs

This will be started in January 2012

Responsible Owner/ Senior Officer

Cath Anley

Des Crilley

Date of Initial Screening

Nov 14th 2011

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	Could this policy, procedure, project or service affect this group differently from others in Kent? YES/NO	Could this policy, procedure, project or service promote equal opportunities for this group? YES/NO	Assessment of potential impact HIGH/MEDIUM/LOW NONE / UNKNOWN		Provide details: a) Is internal action required? If yes, why? b) Is further assessment required? If yes, why? c) Explain how good practice can promote equal opportunities
			Positive	Negative	
1. Age	Yes	Yes	High	High	<p>Older members of the population can have reduced mobility or restricted access to transport. This could reduce their ability to participate in, for instance, open consultation meetings.</p> <p>Care will have to be taken to ensure that the set up of the consultation process take account of older people's needs e.g. promotion literature; location of consultation venues; access issues etc. are taken into account.</p>

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					In areas where we know where there are a disproportionate number of older residents that special measures are put into place.
					<p>Younger members of the population could also be disadvantaged and the process will need to take this into account e.g. in the wording of literature or the timings of public meetings.</p> <p>Consideration should also be given to working through the Kent Youth Service who will be able to advise on young people's needs as well as offering lines of communication to local youth groups and other fora through local channels.</p>
2. Disability	Yes	Yes	High	High	As above, disabled people might have reduced mobility or restricted access to transport. This could reduce their ability to participate in, for instance, open consultation meetings.
					<p>In addition, the needs of those with impaired vision and hearing will have to be taken into account. Consideration will also have to be given to the provision of easy-read versions for people with learning disabilities.</p> <p>There are a number of active user groups within libraries which focus on customers with different needs and they would be valuable sources of contact and access information</p> <p>Care will have to be taken to ensure that:</p> <ul style="list-style-type: none"> the set up of the consultation process takes account of disabled people's needs e.g. promotion literature;

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					<p>location of and facilities within consultation venues; access issues etc.</p> <ul style="list-style-type: none"> • Special measures are put into place in areas where we know that there are a disproportionate number of disabled residents; • People with print impairments get to hear about the consultation itself e.g. consider use of local radio and Kent Association for the Blind to publicise consultation events. • The needs of deaf people are catered for in the consultation, including the publicity that leads up to it; • Where online services are being discussed people with print impairments must be consulted to ensure their needs are understood, so that these online services are accessible and usable from the outset; • Those who are online should not meet unwanted barriers to the consultation process due to the design of the website or the way the content is presented.
3. Gender	Yes	Yes	High	High	<p>Women carry a disproportionate share of childcare and access to consultation processes could be an issue. They might also have to bear additional childcare costs to participate in consultation meetings.</p> <p>The timing of public meetings and their locations will have to be considered, as well as the use of alternative more conveniently accessed literature, such as on-line.</p>

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					<p>Consideration should also be given to:</p> <ul style="list-style-type: none"> The use of existing groups within libraries e.g. Baby Bounce and Rhyme and our extended hours of opening; Working with partners e.g. Children's Centres, Nursery's and schools.
4. Gender identity	No	Yes	N/K	N/K	<p>Not enough data is known here – this will be explored during public consultation</p> <p>We will need to ensure there are adequate and appropriate lines of communication set up and that full use is made of relevant community groups, such as The Gender Identity Research and Education Society (GIREs).</p>
5. Race	Yes	Yes	High	High	<p>There is a potential impact in areas of Kent with high levels of minority populations in some areas. There will need to be cultural awareness and sensitivity around the language issues for those whose first language is not English, access to venues, timings of meetings etc. Careful consideration will have to be given to, for instance, the languages into which written documents will have to be translated.</p> <p>Gypsies and Travellers – The County Council Gypsy and Traveller Unit will be able to offer both advice on consultation and access to the 18 public and 300 private sites across the county. In addition, the Minority Community Achievement Services (MCAS) will be a valuable source of help.</p>

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6. Religion or belief	No – (but perhaps as an adjunct to Race, above)	Yes	N/K	N/K	<p>It is unlikely that religion or belief will restrict access to the consultation process and the result could improve library services to this category.</p> <p>There will need to be cultural awareness and sensitivity around the language issues for those whose first language is not English, access to venues, timings of meetings etc.</p> <p>Consideration may need to be given to timing of consultation events, to ensure they do not clash with times of worship. Friday lunchtime would not be a good time for Muslims, for example.</p>
7. Sexual orientation	No	Yes	N/K	N/K	<p>Not enough known about this group and its library related needs to make a valid assessment – to be explored through the public consultation process. The potential remains for services to this group to be improved. Some of this work could be carried out through libraries - known within the community as safe havens and places to find things out.</p> <p>We will need to ensure there are adequate and appropriate lines of communication set up and that full use is made of relevant community groups.</p>
8. Pregnancy and maternity	Yes	Yes	High	High	<p>There are possible issues of reduced mobility making journeys to, for instance, public meetings more difficult and child care issues.</p> <p>These issues could be eased by careful consideration of venues used for public consultation e.g. in children's centres or libraries (including Registration offices.)</p>

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Part 1: Initial Screening

1.1 Context

This is a discussion process that will lead and support a process of engagement with communities over the shape of local delivery of library services. This is the first stage which will identify a series of options for further consideration.¹

The aim will be that by engaging locally with each community we will find ways of securing affordable local solutions, tailor made to the needs of each community, which will allow us to continue to provide an excellent local library service in these communities.

1.2 Aims and Objectives

We propose to engage with and support the County's new Locality Boards (or where they do not exist with County and District members), providing them with all the information that will enable them to make informed recommendations as to the future shape of library service delivery in their District. This is in line with the County's Equality Strategy, in particular the priority to generate "Creative opportunities for participation and involvement in service planning and decision-making."

Each Locality Board will be supported to lead local conversations that will enable all their residents to engage in the debate which will lead to these recommendations.

Each Board will be challenged to identify ways to deliver allocated savings through this process. KCC will seek to reach agreements with each Board that allow us to meet our statutory obligations; to shape services locally as local people want; and to deliver the necessary savings. We will be open to all options that meet these criteria.

¹ Note: This assessment relates solely to the initial discussion / consultation phase. We anticipate that at the conclusion of this process we will be able to draw up a series of action plans to bring about the changes to the library service that we will need to make. Each of these plans will be subject to a separate EqIA

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We will not take a one size fits all approach but seek specific solutions for each community; building on the Modernisation Programme's achievements to date we aim to identify options that will :

- Develop innovative and efficient delivery models in partnership with local communities. These models will be shaped by the community and act to increase community control of and engagement with our services.
- Continue to realign library service priorities to ensure they deliver KCC's new priorities expressed in Bold Steps for Kent.
- Continue to modernise our services and exploit opportunities to offer more services online.
- Meet our statutory obligations, for example under the Public Libraries and Museums Act 1964
- Deliver revenue savings.

1.3 Beneficiaries

This process aims to identify options that help us to deliver a better service, within a tighter budget to the people of Kent. It is a universal service and we would expect the identified options will be shaped by and tuned to the needs of local communities throughout Kent. We therefore expect everyone to be a beneficiary.

Where people are identified as being disadvantaged by the changes we will be work to overcome those shortcomings for individuals or groups. As we go through this process we will be looking for beneficiaries that we have not thought of and will be looking to see how better we can engage with them as well.

1.4 Consultation and data

Our aim is to provide a new universal library service for the people of Kent and the consultation will inform the design and development of that. This will be in line with:

- The Kent County Council Equality Strategy where we aim to provide services which are accessible to all people within the community, based on their needs and choices and
- Our statutory obligation under the Libraries Act of 1964.

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To aid this process we have carried out extensive profiling and analysis of our communities, using a combination of our own user data; Kent County Council data relating to individual groups and MOSAIC data relating to community profiling. This data will help us anticipate those areas where disproportionate levels of potentially disadvantaged groups live or work and put measures in place to ensure that they have equal access to the consultation.

Through the Boards we will be exploring people's views on what their issues are and how an improved library service could cater for their particular needs and those of their community (see also 1.5, below)

We will be monitoring the progress of the discussions through our internal feedback mechanisms (see 2.2, below) as well as local groups and pressure groups.

1.5 Potential Impact

A key component of the *Future Library Service – Delivering Sustainable Libraries* will be the need to find alternative ways of delivering our service to satisfy the needs outlined at 1.2 above. In doing so, however, we will be mindful of our statutory duty to provide a universal service to those who reside, work or study in Kent.

However, we will be looking beyond this basic service level. In addition, we will be looking at how better we can serve those areas and communities where a disproportionate level of additional need exists. Using the same software (outlined at 1.4, above, we have been able to map the prevalence of the following groups and we will be monitoring and targeting them to ensure that our consultation engages them as effectively as possible:

- Low levels of computer access.
- High level of disability claimants.
- High proportion of the population Aged 70+.
- High levels people with a low level of skills.
- High levels of unemployment.
- High proportion of children aged 0-4 yrs.
- High level of households with no access to a car.
- High levels of people with low educational attainment.

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1.6. In summary:

Adverse Impact - We believe that the potential adverse impact will come if there is a failure to engage on the part of our target audiences. This could in turn lead to a failure of these populations to engage with the new library services; it might also mean that we will develop library services which might not take account of their needs and which they will therefore not use.

We are also fully aware that if we are judged to have failed to engage properly with our public we will be open to legal challenge .e.g. judicial review.

Positive Impact - The process aims to engage the whole population of Kent in a debate about the future of our library services across the county. If we succeed as we hope then it will help us to develop new and innovative ways of delivering those services in a way that meets as many people's needs as possible and meets our aim of delivering long term and sustainable change.

We believe that the decision to hold conversations to tailor the service to the various needs of people in different parts of the county and not to take a "one size fits all" approach will ensure that we come to valid conclusions, based on as complete an understanding as we can manage of the different requirements of different customers.

2 Judgement

2.1 Option 1 – Initial Screening Sufficient **No**

Justification:

Full assessment is required because of:

- The scale and extent of the changes proposed;
- The likely level of public interest and anticipated controversy;
- At this stage of the process our data is insufficient to make a proper assessment of the proposed changes on certain groups.
- The nature and detail of proposal are not yet clear.

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- The potential impact and effect of the outcomes.

2.2 Option 2 – Internal Action Required Yes (at this stage)

The consultation process is only the first stage of identifying new ways of delivering library services and is not an end in itself. We know that we have insufficient insight into the needs of some of some of our residents or communities and this will be explored through the consultation process.

Each recommended action that emerges from this process will be subject to the county's usual processes before they are enacted and a separate EqlA will be part of that process.

In the interim, we have identified a wide range of issues which the Locality Boards may encounter in their discussions with their communities. We have also suggested the considerations that we think will need to be taken into account when ensuring that they reach and understand all the people who should and want to be consulted.

Libraries and Archives will make available a range of support mechanism for the Locality Boards to:

- Monitor and capture emerging ideas or good practice to spread to other areas;
- Act as a resource to assist developing options;
- Act a conduit of communication between all the parties involved in the process.

2.3 Option 3 – Full Impact Assessment YES

A full impact assessment will be carried out on each of the options which are ultimately enacted after the consultation process.

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3. Sign Off

I have noted the content of the equality impact assessment and agree the actions to mitigate the adverse impact(s) that have been identified.

Senior Officer

Signed:

Date:

Name:

Job Title:

Directorate Equality Lead

Signed:

Final sign off has to be carried out before the final submission to Cabinet setting out the steps that we have got to now.

Date:

Name:

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Part 2: FULL ASSESSMENT

Name of the policy, procedure, project or service

Responsible Owner/ Senior Officer:

Date of Full Equality Impact Assessment:

Scope of the Assessment

Set out what the assessment is going to focus on, as directed by the findings from your initial screening

Information and Data

State what information/data/research you have used to help you carry out your assessment

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Version	Nov 2011

Involvement and Engagement

Provide details of all the involvement and engagement activity you have undertaken in carrying out this assessment and summarise the main findings

Judgement

Set out below the implications you have found from your assessment for the relevant diversity groups. If any negative impacts can be justified please clearly explain why.

Action Plan

Provide details of how you are going to deal with the issues raised in judgment above and complete the Action plan at the end of this document

Full Internal action plan to address these problems.

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Monitoring and Review

Provide details of how you intend to monitor and review progress against the above actions

Sign Off

I have noted the content of the equality impact assessment and agree the actions to mitigate the adverse impact(s) that have been identified.Senior Officer

Signed:

Date:

Name:

Job Title:

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Directorate Equality Lead

Signed:

Date:

Name:

Job Title:

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Equality Impact Assessment Action Plan

Protected Characteristic	Issues identified	Action to be taken	Expected outcomes	Owner	Timescale	Cost implications

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To: Customer & Communities Policy Overview Committee

By: Elizabeth Tweed - Chair
Mike Hill - Cabinet Member
Amanda Honey - Corporate Director

Date: 18th November 2011

Subject: **ITEM B6 - REVENUE BUDGET 2012/13 AND MEDIUM TERM FINANCIAL PLAN 2012/13 TO 2014/15**

Classification: Unrestricted

Summary: This report identifies the latest forecasts for next year's budget and the financial plans for the following years. This includes an analysis of the overall financial outlook for the whole council, appraisal of the existing plans for 2012/13, an update on the budget pressures facing the Customer & Communities portfolio and recommendations from the Informal Member Group on areas for budget savings.

Recommendation: Members are asked to review and comment on the pressures outlined for the Customer & Communities (C&C) portfolio and to identify their priorities for savings in light of the overall financial outlook for the next three years.

FOR COMMENT

1. Introduction

- 1.1 The Autumn Budget Statement is due to be presented to Cabinet on 5th December 2011 and will set out the County Council's proposed budget strategy following the Chancellor of the Exchequer's statement to Parliament on 29th November.

The Chancellor's statement will include the latest economic forecasts from the Office for Budget Responsibility (OBR). All the indications are that these forecasts will show the economy has not recovered from recession as quickly as earlier predictions on which the 2011 Budget, announced on 23rd March 2011, were based.

- 1.2 The Spending Review 2010 (SR 2010) set out the Government's four year plan to reduce the budget deficit. This showed an anticipated

21.9% reduction in the Formula Grant for local government over the four year period¹.

The Local Government Finance settlement for 2011/12 was published on 13th December 2010 and included provisional grant figures for 2012/13 but did not provide any provisional figures for 2013/14 or 2014/15. The 2012/13 provisional grant showed a £26.9m reduction in Formula Grant on 2011/12 (8.5%) for KCC.

- 1.3 Our overall planning assumption for the next medium term financial plan (MTFP) remains that we will need to make a £340m reduction in spend in real terms between 2011/12 and 2014/15.

2. Background

- 2.1 The MTFP for 2011/12 to 2012/13 was approved by the County Council on 17th February 2011. The approved MTFP for the Customer & Communities portfolio is included as appendix 1.

At the time the plan for the authority was approved, we had £15m set aside for unforeseen “emerging” budget pressures and £28m of savings still to be identified in order to balance the budget for 2012/13 against the anticipated level of resources (CLG grants and Council Tax).

- 2.2 Monitoring reports during 2011/12 have identified a number of additional budget pressures arising during the year, which will have a full year impact in 2012/13 and some changes in the planned savings. The overall position for the County Council is that we are preparing for £25m of additional pressures in 2012/13.

The directorate itself has reported an overspend against budgeted figures during 2011/12 but it is hoped that this will not present any implications on the MTFP, as the shortfall against savings options are expected to be achieved in 2012/13 and were caused by timing differences as opposed to underlying base pressures.

Changes to the MTFP for this directorate are mainly focused around slight amendments to the assumptions used in estimating price pressures, with the Consumer Price Index (CPI) now being used - consistent across the authority - as opposed to the Retail Price Index (RPI) which was used in the prior year.

- 2.3 In addition to the changes already identified from in-year budget monitoring we will need to review the indicative pressures included in the

¹ The overall reduction in resources from the department for Communities and Local Government (CLG) was 19.6% over the four years after taking account of new money for Council Tax Freeze, New Homes Bonus and Transitional Protection.

plan for 2012/13 in light of the latest activity information and identify any new pressures likely to arise in 2012/13 to 2014/15.

The current assumptions for the Customer & Communities portfolio are set out in table 1 below.

Table 1	2012/13 £000s
Existing Approved MTP	
Base	90,469
Pressures	2,667
Grants Increases	0
Savings & Income	-15,635
Total Existing MTP	77,499
 New Base Budget Adjustments	 1,065
Changes to Pressures	-58
<i>New Forecast Pressures</i>	<i>2,609</i>
Changes to Savings*	-1,014
<i>New Proposed Savings</i>	<i>-16,649</i>
Proposed Budget	77,494

* The changes to savings of £1,014 are primarily concerned with the reduction of one grant (see below) within the Community Safety budget, totalling £894k.

- 2.4 There have been some changes in the likely grant settlements since the budget and MTFP were agreed by County Council on 17th February, which improve the position of the authority slightly. In particular the Chancellor announced in October 2011 a further one-off grant would be available in 2012/13 where councils agree to a continued freeze on Council Tax.

In addition to this, a number of grants which were previously unclear have now been included in an un-ringfenced Local Service Support Grant (LSSG).

For this directorate, the LSSG replaces the Stronger, Safer Communities Fund (SSCF) that was previously part of area based grant. This grant now forms part of the base budget of the directorate but was reduced during 2011/12 by £279k and a further reduction of £615k (total reduction £894k as above) is to be applied in 2012/13.

- 2.5 The overall planning assumption in light of these changes is that some savings still need to be identified to balance the 2012/13 budget and that over the following two years substantial savings (estimated at £110m) will be needed.

In a break from previous convention we are not planning to set individual portfolio cash limit targets for the next three years. Cash limit targets were an appropriate mechanism in times of relative growth but are not an appropriate mechanism to determine spending priorities at a time of budget cuts.

- 2.6 For 2012/13 POSCs are asked to consider what savings would be feasible or acceptable within the Customer & Communities portfolio in order to close the estimated overall £32m gap (3.5% of net spend) for the authority.

This gap arises from the combination of additional pressures and the unidentified savings in the existing plan, partially offset by the additional grant that will be available.

For the medium term POSCs are asked to consider what strategies should be considered for the Customer & Communities portfolio, if overall the council needs to make 15% savings over the next two years.

3. Latest Developments: National Context

- 3.1 The Government has launched a consultation about re-localising business rates. If the proposals are implemented they would mean that, in effect, existing Formula Grant allocations would form a set base for the future (adjusted to the overall spending totals within the Spending Review) and any increase (or reduction) in overall resources available to the council would be determined according to changes in the business rate tax base.
- 3.2 Local authorities would also still be able to set the level of council tax and would also receive any resources from changes in the Council Tax base (as now). The effect of these changes mean that any increase in funding can only come from increase in the local business rate base or Council Tax and local authorities would no longer be reliant on Government grants.
- 3.3 At this stage we have no announcements on decisions following the consultation which is due to be implemented from 2013/14. We have factored in our best estimates into the planning assumptions for 2013/14 and 2014/15 but POSC members need to be aware that the overall funding available is likely to be heavily reliant on local factors in future rather than Government decisions on the allocation of grants.

4. Revenue Budget Strategy

- 4.1 The council's overall strategy will be outlined in the Autumn Budget Statement, setting out how the authority plans to deal with reducing funding and continuing additional spending pressures.

POSC is invited to comment on the strategy proposed within the Customer & Communities portfolio.

- 4.2 The directorate, similar to the authority as a whole, is aiming to review the services it provides and to look at new ways of working with its partners, its suppliers and with the residents of Kent, whilst at the same time working within the context of the current economic environment.

The directorate will aim, where appropriate, to; align with the localism agenda; actively manage demand for its services and enable people to help themselves; incentivise individuals and suppliers; personalise budgets by putting the citizen in control of their own well-being, as opposed to offering a “one-size” fits all service offer.

Discussions around the future visions for the youth and library services will engage the newly formed locality boards (some do not yet exist admittedly) around local need; the Contact Centre is looking to loosen certain internal key performance indicators in order to resist the pressure of increased call volumes; KDAAT is piloting the payment by results model with its suppliers/partners, hence the directorate is embracing the authority’s approach to these four themes.

The directorate has had to deliver savings of 10% of its net budget in the current year, with a similar figure to be achieved in 2012/13 so the financial climate is at the forefront of our minds.

However, service delivery and safeguarding/protecting the vulnerable in society: the elderly; the young; the disabled; those with addictions or mental health issues, remains the focus of this directorate.

Services may not all be provided by Kent County Council in the future - indeed some are not provided directly currently - but the focus of the directorate is the customer, irrespective of who provides, with the aim of the authority to work with these four themes - and the three ambitions of Bold Steps for Kent - to ensure that our residents continue to receive high quality, relevant and cost effective services.

5. The Current Budget for the Customer & Communities Portfolio

- 5.1 POSC members should be well informed on the current budget through the regular monitoring reports and should refer to these as part of their discussions.

The current budget, as reported in the most recent monitoring report to Cabinet, for this portfolio, is summarised in table 2 below:

Table 2	Gross Exp £'000	Service Income £'000	Net Exp £'000	Gov't Grants £'000	Net Cost £'000
Portfolio controllable	150,056	58,770	91,286	-218	91,068

- 5.2 More details on the 2011/12 budget and future savings are included in appendix 1. The following was intended to highlight - in brief - the outputs or service improvements the directorate has delivered in 2011/12.

However, as this directorate consists of over 20 services - a mixture of direct delivery and commissioned - and has the lead on a number of thematic services (locality boards, community budgets and Big Society), it is very difficult to summarise given that the services are so diverse.

- 5.3 Therefore, we have looked to group services and themes together and have attempted to summarise how the directorate is fully aligned to the design principles of Bold Steps for Kent.

5.3.1 Grow the economy: -

The directorate - through its work with Turner Contemporary, the Olympic and Paralympic Games, the Open Golf and the Cultural Olympiad - has encouraged tourism into Kent which has enabled local businesses to flourish.

Through its work with the Skills Agenda (Community Learning and Skills) and Apprenticeships / Vulnerable Learners Project, the directorate is enabling the residents of Kent to better themselves, make themselves more marketable to employers and to give some basic life skills which all help the economy to grow.

Once the Big Society concept is launched later in the year, individuals, organisations, community groups and charities will all benefit from the availability of “start-up” funding in the form of a loan which will also open up opportunities that would not have existed previously and will encourage investment and employment within Kent.

5.3.2 Putting the citizen in control: -

Through the Gateway Concept, our Community Wardens and through Community Engagement Officers, local communities have had the opportunity to become engaged in shaping future service development and communicating local need.

By supporting and developing capacity within the Third Sector, the residents of Kent are at the forefront of service delivery through volunteering and local engagement. The creation of Locality Boards will further enhance the engagement of the public with regard to local need and requirements, in order to shape future service delivery models.

5.3.3 Tackling disadvantage: -

A number of services within the directorate are focused on safeguarding the vulnerable (see 4.2) and by tackling problems through offending, alcohol or drug misuse and rogue traders.

The supporting people programme, in addition to enabling independent living, delivers services to the most vulnerable in our society.

Through its work with partner agencies, one of the national pilots for the Community Budgets programme is focusing on families with complex needs (the other on worklessness) in an attempt to reduce the burden on public sector services but more importantly to find a solution for these complex individuals/families to enable them to help themselves as many come from backgrounds where drug and alcohol misuse is prevalent.

- 5.4 Included below is a snapshot of some key outputs and outcomes, as well as service improvements, for a sample of the directorate's services in the current year. This will allow you to fully appreciate the scope and breadth that the directorate is responsible for:

Service improvement:

- Libraries – Radio Frequency Identification (RFID – “self service”) terminals have been rolled out across 24 of the proposed 34 key community libraries. To date in excess of 1.3m books have been tagged. This new service is very popular with library users.
- Registration – the registration of births and deaths service is now being performed by the front of house staff within key community libraries and our Gateways, meaning increased access points for the public from the current 8 registrar offices.
- Country Parks – in August the new visitor centre at Trosley (one of our 17 parks) opened. The tender for running the new Bluebell Café was awarded to a local residence and has proven very popular. In addition, the new multi-purpose room has already been used by schools, internal and external parties and by our Education Rangers with visitor numbers visibly increased.

Key outputs and/or outcomes:

- Arts - this unit continues to leverage considerable sums into Kent and to date has leveraged in £7.2m by virtue of match funding or guidance/assistance in writing bids for external funding. Leverage ratios across the Arts Investment Fund, the Strategic Investment Fund and the Film office range from £8-20 of leverage for every £1 invested by KCC.

One example of a success has been an award of £50k to South East Dance who have relocated into Kent (into the studios attached to Hextable School), bringing £1.1m of resources with them, whilst at the same time preventing a penalty clause being enacted that could have caused significant financial hardship had the studios failed.

The grant to the Turner Contemporary Trust has also contributed to the Gallery attracting in excess of 300,000 visitors in the first six months since opening, against an annual forecast of 153,000.

- Supporting People – to date, the Supporting People programme has engaged with and is providing individual services to 24,049 of the most vulnerable people in our society.
- Countryside Access - the service continues to maintain and define in excess of 7,000km of Public Rights of Way (“PRoW”) within Kent, which represents 42% of the Highways network and actively uses volunteers and Kent small business as part of their strategy.

6. Informal Member Group

- 6.1 Members of this POSC have had informal member group meetings (IMG) meetings throughout the summer/autumn. IMGs have found these meetings useful to gain a more detailed insight into budgets controlled by the Customer & Communities portfolio.

The IMGs recommendations will be presented to the meeting - under Item B7 - by the Chair, of this POSC and of the IMG, Elizabeth Tweed on behalf of the Members who comprised this group.

7. Recommendation

- 7.1 Members are asked to

- (i) note the latest forecasts for 2012/13 and the next two years
- (ii) comment on the full year impact of additional spending pressures for the portfolio, outlined in paragraph 2.2 and the outline 3 year plan in table 1
- (iii) comment on the IMG recommendations (item B7)
- (iv) identify priorities within the directorate for delivering the 3.5% saving requirement for 2012/13 and 15% for the following two years

Amanda Honey

Corporate Director, Customer & Communities

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Appendix 1 – Existing 2011/13 Medium Term Plan

Communities Customer Services & Improvement			
		2012-13	
		£'000	£'000
		Original	Latest
		Restated	Estimate
Base budget for new portfolio		90,469	90,469
Base Budget Adjustments - Internal		-2	513
Base Budget Adjustments- External		0	552
Total Base Adjustments		-2	1,065
Revised Base Budget		90,467	91,534
<u>UNAVOIDABLE PRESSURES FUNDED IN INDICATIVE CASH LIMITS:</u>			
Pay:			
	Staff Travel	0	92
		0	92
Prices:			
All	Transport	52	10
SP	Social Care Provision	272	0
All	Other	18	45
		342	55
Unavoidable Government/Legislative Pressures:			
		0	0
Demand/Demographic Led:			
Coroners	Increase cost of post mortem provision	50	50
KSS	Reduced Demand for analytical testing, income target reversal	0	80
		50	130
Service Strategies & Improvements:			
Gateways	Gateways - continued roll out of the programme	300	300
Strat. Mngt	Replace one-off savings on in year management action	0	57
Youth	Review of service provision - Commissioning budget(linked)	838	838
Libraries	Implementation of RFID self service project (linked)	450	450
		1,588	1,645

Repayment of one-off funding in 2011-12			
	One-off reduction in Book Fund (reversal)	300	300
	One-off underspend - to be rolled fwd as a commitment (reversal)	387	387
		687	687
Total unavoidable pressures funded in indicative cash limits:		2,667	2,609
Total Pressures		2,667	2,609
<u>SAVINGS AND INCOME:</u>			
Grant Increases:			
		0	0
Income Generation:			
C. Parks	Country Parks (increase % income to 68%)	-50	-50
C. Access	Countryside access	-30	-30
		-80	-80
<u>Savings and Mitigations:</u>			
Removal of one-off funding			
B. Society	Big Society Fund	-5,000	-5,000
Sports	2012 Olympic & Paralympic Games (reversal)	-200	-200
Sports	Open Golf at Sandwich (reversal)	-80	-80
Contact Centre	Removal of EIG Transitional protection	0	-120
		-5,280	-5,400
Current published 2010-13 MTP: Efficiency savings			
All	Review of back office, management and support	-828	-828
Youth/YOS	Management review of integrated service	-400	-400
Various	Stream line of back office	-26	-26
		-1,254	-1,254
Efficiency Savings:			
Various	Management reductions	-137	-137
Contact Centre	Management, support, ICT & premises savings from services transferring	-433	-433
Various	Management Structure	-105	-105
CLS	Hosting charge for use of properties	-200	-200
Corp Comms	Review of activity and staffing expenditure	-500	-500
Corp Comms	Publicity	-10	-10
All	Essential/Lease User	-13	-13
		-1,398	-1,398

De-prioritisation savings:				
All	Remove all strategic external funding activities	-92	-92	
Sup. People	Review of service provision - total £7m saving	-4,000	-4,000	
Libraries	Other efficiency linked proposals	-500	-500	
Libraries	Implementation of RFID and other efficiency linked proposals	-950	-950	
Youth	Review of service provision - commissioning model staff impact	-1,577	-1,577	
Trading Std	Review of service provision and management approach	-250	-250	
C. Parks	Staffing review	-30	-30	
PROW	PROW network maintenance	-75	-75	
PubHlth	Rationalise Health-watch Programme	-78	-78	
C. Access	Countryside Access	-71	-71	
Comm. Safety	Reduction in HO Community Safety LSSG (11/12)		-279	
Comm. Safety	Reduction in HO Community Safety LSSG (12/13)		-615	
		-7,623	-8,517	
Total Savings and Mitigations		-15,555	-16,569	
Total Savings and Income		-15,635	-16,649	
Budget controlled by this portfolio		77,499	77,494	

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