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Date: 3 July 2009

Dear Member

**COMMUNITIES POLICY OVERVIEW COMMITTEE - TUESDAY, 7 JULY 2009**

I am now able to enclose, for consideration at Tuesday, 7 July 2009 meeting of the Communities Policy Overview Committee, the following reports that were unavailable when the agenda was printed.

**Agenda No    Item**

2.     **2008/09 Final Outturn report - to follow** (Pages 1 - 66)
  
3.     **2009/10 Budget Monitoring Exception report - to follow** (Pages 67 - 70)

Yours sincerely



**Peter Sass**  
**Head of Democratic Services & Local Leadership**

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**To:** Communities Policy Overview Committee – 7<sup>th</sup> July 2009

**By:** Mike Hill, Cabinet Member for Communities  
Amanda Honey, Managing Director, Communities

**Subject:** 2008/9 Performance and Budget Outturn Report

**Classification:** Unrestricted

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## Summary

In January 2009, Members of the Communities Policy Overview Committee (POC) received an in-year performance monitoring update. This report summarises the end of year position for the Communities Portfolio, including budget and business plan outturn.

## FOR INFORMATION AND COMMENT

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### 1. Budget Outturn 2008/9 – Revenue

- 1.1 The revenue outturn will be reported to Cabinet on 13<sup>th</sup> July. We would not normally report the outturn position to POCs until it has been agreed by Cabinet. However, if we waited until after Cabinet this would mean the outturn would not be reported until the September POC. Although the combined Budget and Business Plan Outturn for 2007/08 was reported to this POC in September 2008, a pilot for Corporate Services was reported in June 2008 and it was concluded that the combined outturn report should go to all POCs in the June/July cycle of meetings.
- 1.2 The overall position for Communities portfolio was a gross overspend of £0.211m. This is broadly in line with the position we have been reporting throughout the year with overspends on Coroners, Emergency Planning and centrally held directorate costs (for the reasons previously reported) and under spends on Libraries, Sports, Trading Standards, Community Safety, Youth and Policy and Resources. As previously reported we have exercised management restraint on spending towards the end of the year through holding posts vacant and limiting non essential non staff spending with the aim of delivering a balanced budget.
- 1.3 Table 1 sets out the original budget, final approved cash limit and spending for each service unit within Communities. The changes between the original budget and final approved cash limit are all within KCC's "virement" rules as set out in Financial Regulations.

Table 1		2008/9 Outturn					Memorandum	
Service Unit	Director	Original Budget £000s (Net)	Approved Cash Limit £000s (Net)	Final Outturn £000s (Net)	Variance from Cash Limit £000s (net)	Variance (as % of Gross Spending)	Gross Expenditure £000s	Gross Income £000s
Turner Contemporary	VP	819	803	797	-6	-0.5%	1,083	-286
Drug and Alcohol Action	AS	1,706	2,267	2,267	0	0.0%	15,982	-13,714
Youth Offending	AS	3,690	3,738	3,738	0	0.0%	6,570	-2,833
Youth Services	AS	7,506	7,363	7,261	-102	-0.7%	13,943	-6,682
Adult Education	DC	-250	-373	-403	-30	-0.2%	13,150	-13,552
Arts Development	DC	1,249	1,288	1,261	-27	-2.0%	1,354	-94
Libraries and Archives	DC	22,383	21,777	21,377	-400	-1.6%	24,718	-3,341
Sports, Leisure and Olympics	DC	1,085	1,193	1,098	-95	-3.2%	2,954	-1,855
KEY Training	DC	136	138	592	454	11.2%	4,059	-3,467
Community Safety	CB	4,438	4,091	4,025	-67	-1.5%	4,338	-314
Coroners	CB	1,963	2,010	2,285	274	10.3%	2,671	-386
Emergency Planning	CB	595	565	628	63	8.3%	761	-133
Kent Scientific Services	CB	-23	-28	-31	-3	-0.2%	1,678	-1,709
Registration	CB	1,471	1,414	1,402	-12	-0.3%	4,126	-2,725
Trading Standards	CB	4,175	3,937	3,625	-312	-7.9%	3,966	-340
Business Development	CB	0	207	216	9	4.3%	217	-1
Business Support	CB	0	223	229	6	1.6%	391	-163
Policy	JE	1,219	1,282	1,180	-102	-8.1%	1,260	-80
Strategic Management	AH	1,078	985	932	-52	-5.1%	1,023	-91
Central Departmental	JE	-1,455	323	934	611	38.2%	1,600	-666
Contact centre		2,865						
Net Controllable		54,650	53,203	53,414	211	0.2%	105,845	-52,431

1.4 There were 3 significant changes which emerged at the end of the year which had not previously been identified. Without these, the balanced budget would have been achieved:

- i. KEY Training – the outturn for KEY training has emerged as a £454k over spend. This was due to changes in the LSC funding methodology. £145k is due to the Entry to Employment (e2e) programme where the LSC announced late changes in the profile of payments which means income lags behind expenditure. We will receive this income in 2009/10 and are seeking to roll forward the consequential overspend. The remaining £309k is due to the LSC changing the methodology for other programmes to a demand led model. Whilst we were aware that this presented a risk of reduced funding, this could not be quantified until very late in the year when LSC published the outcome. This gave no time to respond to reduce costs. We also intend to roll this element of the deficit with KEY training making compensatory savings in 2009/10.
- ii. Library Service – during the closedown process we identified a further £180k of spend on ICT which should have been charged to the capital programme. Transferring this expenditure increased the library under spend

- iii. Strategic Management – additional income of £84k from the Supporting Independence Programme and Sport, Leisure & Olympics Service towards the Folkestone Forward project managed by the Director of Community Cultural Services.

1.5 As identified above we intend to roll forward the £454k deficit on KEY training and will be seeking roll forward of the balancing £243k underspend to address a number of specific issues in 2009/10. These will be reported once roll forward has been agreed.

1.6 Appendix One provides a headline summary of principal activity, outputs and outcomes from services across the Directorate over the course of 2008/9.

## 2. Budget Outturn 2008/9 – Capital

Table 2	2008/09 Expenditure				Total Project to 2012/13		
	Original Budget £'000	Approved Cash Limit £'000	Actual Spending £'000	Variance £'000	Approved Cash Limit £'000	Forecast Spending £'000	Variance £'000
<b>Rolling Programmes</b>							
Library Upgrade programme	595	306	112	- 194	2,836	2,836	-
Modernisation of Assets	1,991	1,809	1,778	- 31	11,379	11,503	+124
Public Sports Facilities Improvement - Capital Grants	100	104	104	-	604	604	-
Village Halls & Community Centres - Capital Grants	529	346	258	- 88	1,346	1,346	-
<b>Projects with Approval to Spend</b>							
Adult Education - Purpose Built Accommodation Canterbury	-	-	- 219	- 219	3,520	3,301	- 219
BIG Lottery Fund - Physical Education and Sport	59	33	12	- 21	9,953	9,953	-
Performing Arts Centre at Hextable School	-	10	11	+1	3,228	3,229	+1
Sevenoaks Kaleidoscope	-	-	-	-	2,403	2,403	-
Archives - Development costs	110	117	117	-	658	658	-
Renewal of Library ICT Systems	150	1,441	1,234	- 207	1,538	1,538	-
Margate Library - modernisation and Gateway	-	55	11	- 44	840	840	-
Museum Development Programme	-	46	20	- 26	70	70	-
New Herne Bay Youth & Children's Centre	464	829	741	- 88	914	826	- 88
The Cube, Adult Education Facility at Folkestone	-	-	-	-	397	397	-
Mortuaries Refurbishment	-	172	172	-	684	684	-
Ramsgate Library - insurance betterment	-	540	878	+338	617	878	+261
Ashford Gateway Plus	2,025	544	246	-298	5,343	5,343	-
Turner Contemporary	2,915	3,289	1,563	-1,726	17,400	17,400	-
Adult Education Business Systems	-	455	455	-	455	455	-
<b>Projects with Approval to Plan</b>							
The Beaney, Canterbury	-	219	-	- 219	2,150	2,150	-
New Community Facilities at Edenbridge	1,000	166	48	- 118	1,936	1,936	-
Gravesend Library	1,040	150	34	- 116	2,500	2,500	-

Kent Library & History Centre	3,060	-	79	+ 79	10,660	10,660	-
Contribution to The Marlowe Theatre	1,000	1,000	-	- 1,000	2,000	2,000	-
Grant to Cobtree Trust	-	100	-	- 100	100	100	-
Dover Big Screen	-	60	40	- 20	80	80	-
<b>Total</b>	<b>15,038</b>	<b>11,791</b>	<b>7,694</b>	<b>- 4,097</b>	<b>83,612</b>	<b>83,691</b>	<b>+79</b>

- 2.1 Considerable progress has been made on the Turner Contemporary gallery during the year. During the first half of the year we completed a tender process to select a contractor to build the gallery. The outcome of this process was to award a contract to a local firm (R Durnell and Sons Ltd) for £13.36m. This amount can be accommodated within the overall £17.4m available for the design, construction and fitting out of the gallery building. We have secured funding from Arts Council England (£4.1m) and South East England Development Agency (£4m) towards the capital construction cost.
- 2.2 Ramsgate Library, which was almost completely destroyed after a fire in 2004, was re-opened on 2<sup>nd</sup> February 2009. The floor space is now increased by around 30% and with the installation of a lift there is access to all areas, public toilets and baby changing facilities. Rooms are also available to hire for meetings and events. At the same time a modern energy saving ground source heat pump has been installed. The project cost approximately £4.9m, with over £4m recovered from the insurance settlement. Higher costs for some key elements of the building has resulted in a small overspend, which will be funded from within the overall capital programme (largely from an underspend in 2009-10 on the Tunbridge Wells project).
- 2.3 'Parklife' at Herne Bay is a joint venture between the Youth Service and Children's Centres and is the first purpose designed building to be shared between these two services. The project, in partnership with Canterbury City Council and The Gap, was achieved in no small part through the tenacity and long-term commitment of Councillor, Mr Law. It was started in April 2008 and completed in December 2008, opening in January 2009 at a cost of £826k. Funding has come from a variety of sources including a Youth Capital Grant of £250k and £200k from the Children's Centre budget. It features high levels of insulation, zoned under floor heating and energy saving glass.
- 2.4 Tenterden Gateway opened in January 2009. The project was a partnership between Kent County Council and Ashford Borough Council and cost £395k. It offers a Library, Post Office, Tourist Information as well as customer access to a wide range of services provided by both Councils. The Gateway is easily accessible and includes a 'Changing Place' room with an accessible toilet and shower facility for holders of a Radar key. The Library Modernisation Programme has provided funding of £100k towards the overall costs.
- 2.5 Detailed design and funding discussions with both Ashford's Future and HCA have delayed progress on the Ashford Gateway Plus project. Planning approval will be sought shortly and at the time the project will be tendered.

- 2.6 East Peckham Library was completely refurbished at a cost of £53k from the Library Modernisation Programme. There were a number of outstanding issues on other Library modernisation projects including Marling Cross, Coldharbour (now resolved), Dover Discovery Centre and the major project at Deal, all of which has resulted in slippage of expenditure into future years.
- 2.7 The Libraries ICT System replacement project is being successfully implemented. There was some slippage into 2009/10, as a payment thought to be due by end of March is not payable until the project is completed in July 2009.

### **3. Performance Outturn**

- 3.1 The Directorate has made good progress in achieving objectives set out at the start of the year.

#### **3.2 Local Area Agreement**

- 3.2.1 Communities continues to be fully involved in delivering the 2008-2011 Local Area Agreement for Kent, leading on 7 of the 35 locally-agreed targets that received Ministerial sign-off in June 2008. The targets are linked to improving adult skills and learning, engagement in the arts and sport, ensuring drug users receive effective treatment services, and improving the lives of young people by engaging them in positive activities and preventing them from entering the criminal justice system. In addition, the directorate is contributing to delivery of several of the other 28 targets, such as the District-led target on volunteering, reducing the number of 16-18 year olds not in Education, Training & Employment and dealing with local concerns about anti-social behaviour.

- 3.2.2 Baseline and target information was finalised in conjunction with GOSE, as part of the LAA 'refresh' process in March 2009. Details of those targets led by Officers within the Directorate are listed in appendix Three.

- 3.2.3 Available comparator information shows that the rate of first time entrants to the youth justice system is lower (better) than national average, and the percentage of people claiming that they have 'engaged' with the arts three times in the previous year was slightly above national average. However, according to the Active People Survey, the proportion of adults participating in 30 minutes of exercise three times a week is slightly below national average, while the percentage of young people (Year 10) claiming in the national TellUs survey that they recently engaged in positive activities is also below national average. Further research on the latter issue will be conducted in 2009/10 to develop a more informed view. This will continue to be a priority area in the coming year.

#### **3.3 Towards 2010**

- 3.3.1 The second annual Towards 2010 report was presented to County Council in October 2008, including the thirteen targets led by the Communities Directorate. The transfer of the Supporting Independence Programme into the Directorate from 1<sup>st</sup> April 2009, brought an additional four targets, and the draft

Annual report for all seventeen CMY-led targets will be presented to this Committee in September 2009 for discussion.

- 3.3.2 Sixteen out of seventeen targets were 'on course' at the end of March 2009. The number of Kent Apprenticeships taken on by other public and private organisations (part of target 18) is behind target, hence the status of the target currently being listed as, 'more progress needed'. Plans are in place to boost these numbers in the coming year.

### 3.4 Service Unit Plan Outturn

- 3.4.1 2008/9 was a transitional year for the national performance framework; with the Best Value Performance Indicators (BVPIs) and CPA making way for the Government's new National Indicator Set. Baseline performance has been established for the majority of indicators and first year performance will be reported by the end of 2009/10.

- 3.4.2 A significant majority of performance / activity targets were met by each Service Unit throughout the year. Appendix two contains explanations for targets or activity levels not met.

- 3.4.3 71% of projects, developments and key actions laid out in Unit Operating Plans were completed, with 25% part complete and brought forward into 2009/10 and 4% not started. Explanations are provided in appendix two but where action is required from CMY Units, plans are in place to address them.

### 3.5 External Evaluation

- 3.5.1 Several of our services were externally evaluated during the year:

- 3.5.2 In March 2009 KCC was awarded its first ever Beacon Status for its outstanding work relating to the London 2012 Games, one of only five local authorities in the Country to be recognised.

- 3.5.3 The Sport, Leisure & Olympics Service was re-assessed in September 2008 against 'Quest' – the UK Quality Standard for Sport & Leisure, achieving a score of 93%, which was the highest score in the UK for a county or district council.

- 3.5.4 Kent Youth Service became one of only 19 holders of the National Youth Agency's Quality Mark in March 2009. The Service was assessed against 11 standards, including curriculum / programme of activities, personal and social development, partnerships and resources, involving young people, workforce development and performance management.

- 3.5.5 A previous report to this Committee mentioned the positive results of both the Youth and Youth Offending Service inspections, published in June 2008. The Kent Youth Service was placed amongst the best nationally of those inspected in the past two years, while the multi-agency Youth Offending Service was praised for its strong leadership, relationship with the courts and outcomes

being achieved by YOS interventions with young people in the community. Both Services have produced action plans to deliver on improvements identified by inspectors and progress updates for both Services are included in appendices Four and Five of this report.

- 3.5.6 On 22<sup>nd</sup> January 2009, Kent Adult Education Service received its first monitoring visit since inspection in May 2005, conducted by Ofsted. It was judged on five areas linked to Achievements and Standards, Quality of Provision and Leadership and Management, scoring 3 judgements of “Significant Progress” (equivalent to ‘Excellent’) and 2 of “Reasonable Progress” (equivalent to ‘Good’).
- 3.5.7 The Library Service maintained Chartermark status for customer service for the 16<sup>th</sup> year running. The number of criteria at full compliance was 55 with the number of best practice criteria increasing from 4 to 5.
- 3.5.8 Service Units across the Directorate have introduced and are operating Environmental Management Systems; the majority being accredited ISO 14001 during 2008/9 and the remaining few being accredited in early 2009/10.
- 3.5.9 The “Changes Dual Diagnosis” Project in Thanet (aimed at vulnerable young people with substance misuse and mental health needs) was evaluated by the Sainsbury Centre for Mental Health in December 2008. There was sufficient evidence that the project was effective at reducing substance misuse, preventing re-offending and improving the mental health of young people, to receive additional funding for a roll-out across other parts of the county.

### 3.6 Summary of Achievements

- 3.6.1 Each Service Unit has summarised their main achievements during 2008/9 in appendix two.
- 3.6.2 Many of the achievements are high impact, including:
- the Kent School Games and preparations for the 2012 Olympics;
  - the increase in proportion of pupils participating in 2 hours PE and school sport per week;
  - beginning of the Turner Contemporary build;
  - cultural strategy summit;
  - the inaugural Kent Youth Theatre Festival;
  - apprenticeship achievement rates from KEY Training higher than national average;
  - Library Service work on National Year of Reading;
  - launch of Kent Community Alcohol Partnership (KCAP);
  - Community Wardens door step crime awareness programme;
  - effective responses to high profile emergencies and disruptions;
  - development of Integrated Youth Support Strategy; and
  - the opening of Herne Bay Youth Club and Children’s Centre, in conjunction with Canterbury City Council and The Gap.

### 3.7 Migration and Community Cohesion

3.7.1 The Communities Directorate now leads on migration and community cohesion issues on behalf of Kent County Council. This year the Kent Wide Strategic Network on Migration (KWSNM) has become sponsored by the Kent Partnership. On behalf of the Partnership, members of the KWSNM evaluated the Kent bids for the Migration Impacts Fund. The KWSNM has also begun to map the migrant population in Kent and to look at the implications for workforce planning of recent immigration legislation. This has included campaigning for changes in the Seasonal Workers' Agricultural Scheme. This campaign has resulted in Kent farmers being able to access a wider pool of workers for the harvest.

### 3.8 Data Quality

3.8.1 Data quality and the strength of management arrangements to secure it within public bodies have been subject to increasing focus by government, the Audit Commission and other regulators. As part of the Audit Commission's Audit Code of Practice, Local Authorities are subject to an annual audit of the strength of management arrangements for securing data quality. An external audit report on Data Quality was received earlier in the year and the overall finding was that the council's arrangements are consistently above minimum standards.

3.8.2 Areas where the council should consider improvements were provided through a series of five recommendations.

- i) The role of all councillors should be specified in the data quality strategy.
- ii) Councillors should have data quality training provided commensurate with their role in data quality.
- iii) That the Council at a strategic level formalises protocols and standards on data quality received from outside bodies to ensure that all data used by the Council is sound.
- iv) The Council should report on the effectiveness of the various levels of data quality training provided so that it can assure itself that any data quality gaps in staff are being met.
- v) Ensure that the profile of data quality is raised by reporting the results of spot-checks of data systems to councillors.

3.8.3 These recommendations are currently being considered by the Corporate Performance Management Group and any proposals relating to the role of POC Members will be reported back to this Committee. In parallel with this, a data quality review within Communities is being undertaken to ensure that data quality arrangements are 'fit for purpose'.

### 3.9 Customer Insight & Citizen Engagement

3.9.1 The Directorate gathers information about customers and residents from various different sources, based on a range of different methodologies and approaches.

3.9.2 As well as gathering information about customers and residents, we also provide a range of opportunities through which the public can directly influence what we do and how we do it. The main areas around which we enable the public to influence us relate to:

- Service experience, evaluation and improvement
- Project and programme development, implementation and evaluation
- Strategy development, implementation and evaluation
- Policy formation, review and appraisal
- Ensuring “seldom heard”, particularly vulnerable and priority groups, are reached and included.

3.9.3 A report on customer feedback, including complaints, and consultations will be presented to this Committee in September.

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## Appendix One

Service Unit	FTE	Principal Activities and Outcomes in 2008/9
Adult Education	218.9	42,000 student enrolments 62% success rate for accredited long courses. 75% success rate for accredited short courses
Arts Development	11.5	1,750 new participants in Youth Theatre activities £3.723k of external funding & investment levered into the arts in Kent.
Community Safety	128	2,996 homes assessed and secured by Handyvan scheme 101 KCC Community Wardens operating in Kent. 45,000 community warden interactions with the public or their local communities.
Coroners	4	7,650 deaths reported to coroners 4,700 mortems carried out 790 inquests held
Emergency Planning	13	116 training events & exercises conducted
KDAAT	36	3,443 adult drug users in treatment 5,007 young people receiving targeted interventions 257 parents receiving support.
Key Training	93.9	1,568 young people engaged in apprenticeships, "Entry to Employment" places and "Train to Gain" qualifications.
Libraries & Archives	622.5	7.31 million book and audio visual issues 6.23 million physical library visits 4 million virtual library visits
Registration	78.2	30,669 births & deaths registered 2,500 marriage ceremonies at external venues 2,608 marriage ceremonies at KCC venues 1,484 new citizens welcomed
Scientific Services	24.3	7,000 analytical samples reported on. 980 calibration tests
Sport, Leisure & Olympics	26.5	30,376 estimated contacts made with Kent 2012 support office £4.67 million of external funding & investment levered into sport in Kent 529 schools involved in Kent School Games
Trading Standards	110.1	44,926 businesses risk assessed. 5,876 enquiries and complaints from the general public. 3,287 advice requests from business. 46 prosecutions.
Turner Contemporary	11.6	68,530 estimated attendances at events
Youth	256.5	257,450 attendances in organised sessions 34,300 bed nights at residential / outdoor education 30,811 votes cast in Kent Youth County Council elections
Youth Offending	120.1	3,500 young people in the youth justice system. 600 young people benefiting from targeted Preventative Services.

<b>Business Plan Performance 2008-9</b>
<b>Community Safety Unit</b>
<b>Summary Business Plan details</b>
<p><u>Brief Description of Core Activities</u></p> <ul style="list-style-type: none"> <li>• Lead on the co-ordination of cross-directorate work to achieve KCC's aim to reduce crime and the fear of crime.</li> <li>• Communication and monitoring of the delivery of Section 17 of the Crime &amp; disorder Act 1998.</li> <li>• Support of a wide range of community reassurance schemes, including Community Wardens, HandyVan &amp; Safer Schools</li> <li>• Community Safety Training Partnership.</li> </ul> <p><u>Summary of Achievements</u></p> <ul style="list-style-type: none"> <li>▪ <u>Football Tournament</u> - The Community Wardens facilitated a county-wide 7-a-side football tournament. This included over 1,000 'hard to engage' young people, both boys and girls, in a positive diversionary activity.</li> <li>▪ <u>Community Engagement</u> - Via the door step crime awareness programme provided by the wardens to residents, information is provided to the vulnerable / elderly to enable them to deal with bogus callers.</li> <li>▪ <u>Awards 2008/09</u> - The Kent Community Wardens were recognised again for their dedication and hard work at the Kent Police Authority Safer Kent Awards.</li> <li>▪ <u>Annual Community Safety Conference</u> – Over 200 delegates attended including representatives from KCC, Kent Police, Kent Fire &amp; Rescue, NHS, Kent Criminal Justice Board and local voluntary organisations. The event was a great success with opportunities to share best practice about dealing with anti-social behaviour.</li> <li>▪ <u>Community Intelligence Seminars</u> - Seminars were held for Handyvan and Homesafe operatives, as well as occupational therapists, to raise awareness about - terrorism, burglary, crime, bogus callers and intelligence reporting. The aim of the seminars is to encourage people who are in the community to consider the wider aspects of community safety. The seminars received positive feedback from attendees.</li> <li>▪ <u>CDRP Strategic Assessments</u> - KCC data packs were distributed to the CDRPs, Local Authority Community Safety Managers and Police analysts. The Unit received positive feedback.</li> <li>▪ <u>Alcohol Initiatives</u> - The Kent Community Alcohol Partnership aims to change attitudes to drinking amongst young people and supporting retailers to reduce the sale of alcohol to under-age people. The Unit worked in partnership with a number of KCC units to help with Gravesham Borough Council's week-long campaign on alcohol. The campaign was a success.</li> </ul>

## Key Performance Indicators & Activity Levels

Indicator	2006/7 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual	Trend ▲ improving ► stable ▼ deteriorating
T2010 Target 58: Domestic burglaries per 1,000 households	10.7	8.5	Maintain or reduce from 2006/7 Baseline	8.2	▲ (improving)
T2010 Target 58: Vehicle Crime per 1,000 Population	10.3	8.6	Maintain or reduce from 2006/7 Baseline	7.8	▲ (improving)
T2010 Target 62: Number of Homes assessed / secured by the Handyvan Scheme	2,401	4,769	8,101	7,765	▲
NI 17 – Perceptions of anti-social behaviour	n/a	New Indicator	Baselines established in 2008/9	18.5%	n/a
NI 21 – Dealing with local concerns about anti- social behaviour and crime by the local council and Police	n/a	New Indicator	Baselines established in 2008/9	24.6%	n/a
NI 27 – Understanding of local concerns about anti- social behaviour and crime by the local council and Police	n/a	New Indicator	Baselines established in 2008/9	24.3%	n/a
NI 37 – Awareness of civil protection arrangements in the local area	n/a	New Indicator	Baselines established in 2008/9	16.5%	n/a
NI 41 – Perceptions of drunk or rowdy behaviour as a problem	n/a	New Indicator	Baselines established in 2008/9	27.6%	n/a
NI 42 – Perceptions of drug use or drug dealing as a problem	n/a	New Indicator	Baselines established in 2008/9	25.6%	n/a

*\* NI figures above are an aggregate of the District results from the Place Survey*

### Explanation for target(s) not met:

T2010 Target 62: Number of Homes assessed / secured by the Handyvan Scheme

During 2007/08 the changing focus of the HandyVan service and the delayed introduction of the new van, part way through the year resulted in a shortfall of approximately 630 checks by the end of the year. As this target is based on a cumulative number of checks, the service started 2008/09 with a deficit. During 2008/09 we have been made in-roads into this deficit by approximately 300 checks and are currently carrying a shortfall of just 336 into 2009/10.

In order to achieve the Towards 2010 target of 10,801 checks there are a

number of plans in place some of which are already being actioned including promotional safety weeks in each of the districts, a countywide advertising campaign in various publications and promotional material to be circulated around KCC & Partner premises during the year.

### **Performance Against Developments / Key Actions**

At the half-year point, 8 projects / key actions were "Done and Ongoing", 5 were "On Course". None were listed as "More Progress Needed".

Year-end:

- Task Complete: 9
- Part Complete and being carried forward: 4
- Not Started: 0

#### Explanation for incomplete developments being carried forward, or those not started

Positive Ticketing:

The positive tickets pilot scheme was developed during 2008/09, launched and implemented in the pilot area of Sherwood in Tunbridge Wells in April 2009. The scheme will run for 12 months and will be fully evaluated by an independent academic research team. This action will be carried forward into 2009/10.

Community Safety Unit (CSU) Website:

The Wardens section of the website was updated during 2008/09 with contact details for the wardens, photos and background information about the service. The development of the remainder of the CSU web pages is on hold until the main KCC website has been re-designed which will be done during 2009/10.

Warden Deployment:

This is a rolling programme of review in order of longevity and will be continuing through 2009/10.

Business Continuity Plan & Risk Assessment:

The Service has fed into a KCC-wide Business Impact Analysis, which is now being refined, including the identification of key dependencies.

### **Benchmarking / External Evaluation**

Levels of crime in Kent are consistently lower (better) than the national average and have been for some time. This is reflected in the final BVPI comparator information for 2007/8, where Kent is better than the median in terms of domestic burglary, violent crime, robbery and vehicle crimes per 1,000 population.

#### ISO 14001

During 2008/09, external auditors from Bureau Veritas undertook an assessment of the Community Safety Unit's environmental management systems and along with several other units/services within KCC received certification for compliance with the ISO 14001 standard.

## Business Plan Performance 2008-9

### Kent Trading Standards Service

#### Summary Business Plan details

##### Brief Description of Core Activities

- Effective action against businesses that deliberately or persistently break the law, particularly those engaged in door-to-door sales.
- Restriction of access for children and young people to harmful age-restricted goods.
- Provision of support and advice to Kent businesses and consumers to support a fair and safe trading environment.
- Effective action in relation to the storage and supply of dangerous goods.
- Maintenance of food standards and assistance to help people make informed, healthy choices.
- Prevent the spread of animal disease and take action in relation to instances of unnecessary suffering in livestock at critical control points including points of export.

##### Summary of Achievements

- Buy with Confidence - 102 businesses have been approved. Presentation Events, welcoming new members to the scheme, are successful and provide a useful forum for businesses to network.
- Counterfeit Goods - 22,000 items seized in 3 months. In addition, working with HM Customs, Trading Standards Officers seized £3m of counterfeit goods at the docks.
- Dangerous Goods - Kent Trading Standards prosecuted a company supplying unsafe carbon monoxide detectors. Thousands of items were recalled and the Crown Court imposed fines / costs of £70,000
- Young Consumers of the Year - supports the Citizenship curriculum and encourages students to become "smart shoppers" as the more knowledge they have about consumer issues, the better the protection they have.
- Consumer Challenge - is a competition held to educate students in secondary / special schools with moderate learning disabilities to be more aware of their rights and responsibilities as a consumer.
- Healthy Living - Kent Trading Standards has worked with consumers to ensure they are aware of the health implications of what they eat and drink. We have worked with manufacturers to reduce the amount of salt in processed food.
- Rogue Traders – Good progress made against Towards 2010 target. Over 246 local community organisations receive Trading Standards alert messages. 94% of respondents find the messages 'useful' and 86% found them 'easy to understand'. TS Alert messages are used as articles in newspapers / parish magazines.

## Key Performance Indicators & Activity Levels

Indicator	2006/7 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual	Trend ▲ improving ► stable ▼ deteriorating
NI 182 – % of customers satisfied with Regulatory Services	n/a	New Indicator	Baseline established in 2008/9	73	n/a
NI 183 – Impact of local authority trading standards services on the fair trading environment	n/a	New Indicator	Baseline Established in 2008/09	Available until July 09	n/a
T2010 Target 61: % increase in number of community orgs in Kent receiving alerts about the activities of rogue traders	No data	15%	20%	23%	▲
Responses by Rapid Action Team	100%	100%	100%	100%	►
Activity of rogue traders significantly disrupted, including door step criminals	20	20	20	20	►
Businesses given advice about under-age sales	400	400	400	329 + 219 KCAP * see below	▲
Underage sales operations	24	26	24	25	▲
Market Place campaigns to monitor product safety carried out	4	10	12	12	▲
Response to requests for assistance	100%	100%	100%	100%	►
Businesses registered with good trader scheme	New		100	102	n/a
Initiatives to educate consumers carried out	75	90	90	100	▲
Deliver Food Service Plan	100%	100%	100%	100%	►
Attend animal health critical points	100%	100%	100%	100%	►

### Explanation for target(s) not met:

#### Businesses given advice about underage sales : 329 + 219 \*

November 2008 saw the launch of the Kent Community Alcohol Project (KCAP) and officer resource was diverted to this initiative which involves a number of partners including Kent Police, district councils, health authorities and Retail of Alcohol Standards Group (RASG). KCAP is targeting the sale of alcohol to young people with a view to changing the culture about underage drinking. Pilots are being carried out in three areas but eventually this will be a county-wide initiative and is where officer resource will be concentrated. During Q4 the visits were made by officers in the pilot areas : Canterbury (57); Edenbridge (61); Thanet (101) giving a total of 219.

### **Performance Against Developments / Key Actions**

At the half-year point, 1 projects / key actions were “Done and Ongoing”, 22 were “On Course”. None were listed as “More Progress Needed”.

Year-end:

- Task Complete: 23
- Part Complete and being carried forward: 0
- Not Started: 0

### **Benchmarking / External Evaluation**

#### **ISO 9001 : 2008**

Recertification audits carried out and standard maintained.

#### **ISO 14001**

Audit carried out and standard awarded.

## **Business Plan Performance 2008-9**

### **Registration and Coroners**

#### **Summary Business Plan details**

##### Brief Description of Core Activities

###### Registration

- Registration of births, deaths, marriages and civil partnerships.
- Safe storage of registers of births, deaths, marriages and civil partnerships and provision of certified copies of the registered entries.
- Conducting of civil marriage, civil partnership, renewal of vows, welcoming, citizenship and civil funeral ceremonies.
- Licensing of venues where civil marriage and civil partnership ceremonies may be solemnized and other ceremonies celebrated.
- Provision of a Nationality Checking Service.

###### Coroners

- Inquiries into deaths reported that appear to be violent, or of sudden or unknown causes.
- Establishment of cause of death by way of a post mortem, or inquest if necessary.
- Investigation into deaths in certain circumstances such as the death of a person in custody, or a death resulting from a person's occupation.

##### Summary of Achievements

###### Registration

- New part time registration office opened at Margate Gateway
- Temporary relocation of Ashford Register Office pending permanent relocation to Ashford Gateway Plus
- Temporary relocation of Gravesend Register Office pending relocation to refurbished Gravesend Library
- Central certificate production centre opened at Tunbridge Wells Register Office
- New fees introduced and income level maintained
- Green Guardians appointed at all main offices and ISO 14001 environment standard achieved
- Premises co-location savings delivered in full

###### Coroners

- Agreement reached to accommodate new Coroner's Court at Gravesend Adult Education Centre
- New Coroner's Court opened at Tunbridge Wells Police Station
- Contracts for coroners' removals re-let

## Key Performance Indicators & Activity Levels

Indicator	2006/7 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual	Trend ▲ improving ▶ stable ▼ deteriorating
External Venues licensed for civil marriages.	No data	176	190	192	▲
Marriages at external licensed venues	2,152	2,238	2,250	2,302	▲
Marriages where couples live outside Kent	1,006	890	950	1,188	▲
Renewal of Marriage Vows ceremonies	58	88	90	50	▼
New citizens naturalized	2,000	2,000	2,000	1,484	▼
National Checking Service appointments	No data	610	620	829	▲
Civil Funeral Ceremonies (Introduced November 2007)	No data	10	40	87	▲
Welcoming Ceremonies	140	119	125	130	▼
Civil Partnership Registration/Ceremonies	253	200	200	177	▼
Births and deaths registered	28,136	28,383	28,100	30,669	▲
Notices of Marriage/civil partnership	No data	8,700	8,700	10,561	▲
Copy Certificates Produced	No data	108,000	108,000	125,299	▲
Referrals to Coroners	7,557	7,635	7,500	TBC	-
Post Mortems carried out	4,837	4,707	4,800	TBC	-
Inquests held	824	781	820	TBC	-

### Explanation for target(s) not met:

Renewal of marriage vows – traditionally take up has always been very low in comparison to our other ceremonies. We do not specifically target this small area of the market. However we will review our marketing activity in this area in 2009-10 to ensure we sustain and improve upon previous year's levels.

New citizens naturalised – In the Spring/Summer 2008 the Home Office suspended the issue of certificates of naturalisation as they had developed a backlog of applications. This decision was outside our control and as a consequence we had to cancel a number of ceremonies and deploy our Citizenship staff to other duties. Certificate despatch resumed in August 2008 and we have been receiving additional certificates since then on a weekly basis. The number of new citizens naturalised is about 25% down on the previous year but we expect to make up this shortfall in 2009-10.

Civil partnership registration/ceremonies – The number of civil partnerships peaked in 2007-08 following the implementation of the Civil Partnership Act in December 2005. Like renewal of vows ceremony take up is relatively low. However we will review our marketing activity in this area in 2009-10 to ensure we sustain and improve upon previous year's levels.

Referrals to Coroners, Post Mortems carried out, Inquests held – statistics not yet available.

### **Performance Against Developments / Key Actions**

At the half-year point, 2 projects / key actions were “Done and Ongoing”, 11 were “On Course”. 2 were listed as “More Progress Needed”.

Year-end:

- Task Complete: 12
- Part Complete and being carried forward: 3
- Not Started: 0

#### Explanation for incomplete developments being carried forward, or those not started

Develop proposals for partnership working with Medway Council for birth declarations at Sittingbourne Register Office: The terms of a Partnership Agreement were discussed and agreed in principle and a draft Agreement was sent to Medway Council for comment. We will continue to pursue this until a decision is made.

Implementation of government sponsored internet based system (RON) for taking notices of marriage and civil partnership: This second phase of RON has been delayed by General Register Office until RON (births and deaths) is fully functional across the country. We have been given to understand that implementation is now likely in the Autumn 2009.

Develop proposals for schools/young people to participate in citizenship ceremonies: A workbook for GCSE Citizenship students has been prepared for consultation with CFE with a view to implementation in the Autumn 2009.

### **Benchmarking / External Evaluation**

ISO 9001:2008

Recertification audits carried out and standard maintained.

ISO 14001

Audit carried out and standard awarded.

## Emergency Planning

### Summary Business Plan details

#### Brief Description of Core Activities

- Planning for, and responding to, a broad range of emergencies that could occur within the authority's area of service.
- Promoting the benefits of business continuity to the local community thus enhancing community resilience and response.
- Retention and development of high quality detailed emergency planning and business continuity activities
- Delivery of key training and exercising activities
- Development and improvement of emergency response arrangements
- Continued contribution and leadership to countywide resilience activities
- Continued development of key relationships with all stakeholders

#### Summary of Achievements

- Emergency Responses - KCC has responded effectively to high profile emergencies and disruptions, including the Channel Tunnel fire, the potential fuel strike, and disruptions to the cross channel ferry service.
- Developments in Generic Planning - KCC is encouraging all district authorities to adopt common standards of response.
- Enhanced Business Continuity Capability - A substantial improvement project will underpin a corporate approach to business continuity management.
- Training - 50 training sessions on rest centre management, oil pollution awareness and other relevant disciplines. KCC is developing an emergency and crisis leadership programme to enhance the overall capability of key members of staff to respond more effectively to emergencies.
- Relationship Management - An important aspect is the maintenance of key relationships with partners. Of particular note was the Chief Constable's gratitude to KCC for its contribution to the Channel Tunnel Fire incident and Operation Stack.

### Key Performance Indicators & Activity Levels

Indicator	2006/7 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual	Trend ▲ improving ▶ stable ▼ deteriorating
Satisfactory reception of Emergency Alerts	100%	100%	100%	100%	▶
Attendance on courses at Emergency Planning College	100%	100%	100%	100%	▶

### Performance Against Developments / Key Actions

At the half-year point, 4 projects / key actions were “Done and Ongoing”, 10 were “On Course”. 2 were listed as “More Progress Needed”.

Year-end:

- Task Complete: 12
- Part Complete and being carried forward: 4
- Not started: 0

Part Complete and being carried forward:

- Emergency Planning Officers work with KCC Directorates to produce emergency and business continuity plans
- Introduce a common standard of planning principles across all 12 district councils
- Revitalise business continuity agenda
- Business Continuity Plan & Risk Assessment

Explanation for incomplete developments being carried forward, or those not started

Due to the extensive dialogue required within KCC and partners agencies, and the formal methods of liaison that have to be used, i.e. quarterly forums, it has been difficult to fulfil these requirements within a year. However, it should be noted that good progress is being made with all of these items with all planned for completion by the end of 2009/10.

## **Business Plan Performance 2008-9**

### **Kent Scientific Services**

#### **Summary Business Plan details**

##### Brief Description of Core Activities

- A calibration, enforcement analysis and scientific advice service under the Food Safety Act, the Agriculture Act, and Weights & Measures Act, in partnership with Hampshire Scientific Services, involving:
  - KSS analytical laboratory -providing an accredited enforcement analysis service to trading standards and environmental health services in a number of local authorities. It also provides a drug analysis service to the Kent Coroners service.
  - KSS calibration laboratory - providing an accredited calibration service to trading standards services in a number of local authorities and to industry.

##### Summary of Achievements

- Feedback from client reviews has shown high satisfaction with the service. A client forum managed by our partner laboratory in Hampshire had high praise from those attending.
- Overall performance target for the analytical service has been met.
- Calibration average time to report target also met.
- The laboratory now has access to the database that allows trading standards to enter their data on site rather than travel to their area office.
- KSS skills have been recognised in a number of spheres:
  - Calibration services manager provided training in Bhutan.
  - Visit to the analytical laboratory by the National Agricultural Research Foundation of Greece.
  - The Head of Service lectured at the public analysts training course at Reading University.

## Key Performance Indicators & Activity Levels

Indicator	2006/7 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual	Trend ▲ improving ▶ stable ▼ deteriorating
Customer delivery target percentage on time (* basket of customers)	81%	69%	95%	70%	▼
Food Average in turnaround time	20 Days	17 Days	21 Days	17 Days	▲
Agriculture average turnaround time	24 Days	37 Days	23 Days	21 Days	▲
Consumer safety average turnaround time	20 Days	22 Days	21 Days	34 Days	▼
Environment Average turnaround time	17 Days	14.5 Days	21 Days	13 Days	▲
Toxicology average turnaround time	31 Days	38 Days	25 Days	36 Days	▼
Calibration Section Performance – Average Turnaround Time	7.3 Days	3.1 Days	5 Days	7 Days	▲
Financial Performance – Analytical External Income	£422,721	£502,824	Show Growth	£532,266	▲
Financial Performance – Calibration external income	£229,196	£257,251	Show Growth	£212,752	▼

### Explanation for target(s) not met:

Analytical performance generally improved on previous year.

Calibration performance now based on received date, not system log date and retirement of experienced member affected turn-round times. Loss of external income for calibration service reflects economic conditions.

### Performance Against Developments / Key Actions

At the half-year point, 3 projects / key actions were “Done and Ongoing”, 25 were “On Course”. 2 were listed as “More Progress Needed”.

Year-end:

- Task Complete: 10
- Part Complete and being carried forward: 10
- Not Started: 10

Explanation for incomplete developments being carried forward, or those not started

Internal performance targets and customer delivery targets were not met in their entirety, but there was an improvement on the previous year.

Several actions have been carried forward for completion in 2009/10, such as the development of a joint Laboratory Information Management System (LIMS) with Hampshire Scientific Services.

**Benchmarking / External Evaluation**

Audits to ISO 17025 (Enforcement Analysis)– accreditation maintained  
Audits to ISO 17025 (Calibration) – accreditation maintained  
Audits to ISO 9001 – accreditation maintained  
Audits to ISO 14001 – accreditation maintained

## Business Plan Performance 2008-9

### Kent Drug and Alcohol Action Team (KDAAT)

#### Summary Business Plan details

##### Brief Description of Core Activities

- Commissioning by the KDAAT partnership of a wide range of treatment services across three key client groups:
  - Children;
  - 16 -24 year olds: and
  - Older adults.
- Delivery of the 2008 National Drug Strategy

##### Summary of Achievements

- The National Treatment Agency (NTA) has congratulated Kent on its improvement in meeting targets, and acknowledged the hard work undertaken in driving up performance.
- KDAAT continues to work extensively with the Primary Care Trusts and the commissioning agreement between KCC and Kent PCTs is a national example of good practice in the drug sector.
- The Action on Alcohol Steering Group has been working towards the implementation of the recommendations of the Alcohol Select Committee. KDAAT will support the delivery of relevant actions.
- KDAAT continues to respond and report on the key areas of performance requested by the NTA and other partnership agencies. Further improvements on the reports for the Crime & Disorder Reduction Partnerships will be made to ensure a more robust reporting mechanism is in place.
- The KDAAT Board has been reviewed. This has produced new Terms of Reference, which identify clear roles and responsibilities within the governance arrangements. This review will give a greater understanding / expectations for the Board members and improve and enhance partnership working.

## Key Performance Indicators & Activity Levels

Indicator	2006/7 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual	Trend ▲ improving ► stable ▼ deteriorating
LAA 2 NI 40: % change in the number of drug users using crack and/or opiates recorded as being in structured drug treatment in a financial year who were discharged from treatment after 12 weeks or more, or who were discharged from treatment in a care planned way.	No data	2,180	2,289	2,540 (projected) <sub>1</sub>	▲
All adult drug users recorded as being in effective treatment	No data	2,918	3,064	3,305 (projected) <sub>2</sub>	▲
% of new Problem Drug User (PDU) presentations to be retained in treatment for more than 12 weeks or subject to a care planned discharged within the first 12 weeks	No data	86%	81%	88%  (Jan 08- Dec 08) <sup>3</sup>	▲
Numbers of Young people in early intervention or treatment	No data	470	400	465 in treatment  27 in one to one early intervention	▲
Numbers of Young people receiving targeted interventions	3,285	2,995	3,000	5,007	▲
Number of Young people accessing Drug Intervention & Support Programme (DISP)	304	289	450	198	▼

**Explanation for target(s) not met:** The Drug Intervention & Support Programme is a locally agreed provision for young people in Kent who come to the attention of the authorities for the use of drugs. The programme is currently subject to a review and refresh and it is anticipated that a new structure will be in place towards the end of the year.

<sup>1</sup> Final outturn available Aug 09

<sup>2</sup> Final outturn available Aug 09

<sup>3</sup> Latest 12 month period that can be reported

### **Performance Against Developments / Key Actions**

At the half-year point, 8 projects / key actions were “Done and Ongoing”, 2 were “On Course”. None were listed as “More Progress Needed”.

Year-end:

- Task Complete: 10
- Part Complete and being carried forward: 0
- Not Started: 0

### **Benchmarking / External Evaluation**

Kent achieved a 13.5% increase in the numbers of problem drug users in effective treatment for the 12 months to the end of December 2008. This strong performance placed Kent well within the top quartile of all DAATs across England and fourth highest in the south east region (as shown in Charts 1 and 2 below)

The Changes Dual Diagnosis Project was evaluated by the Sainsbury Centre for Mental Health who judged that it was effective at reducing substance misuse, re offending and improving the mental of young people.

## Business Plan Performance 2008-9

### Youth Offending Service

#### Summary Business Plan details

##### Brief Description of Core Activities

- Initiatives to prevent young people offending and re-offending, including:
- Pre-Court and Court Services
- Secure Accommodation and Accommodation for 16 / 17 year olds known to the Service;
- Interventions for Young People subject to Community Penalties and Custodial Penalties
- Restorative Justice Services
- Parenting Services
- Victim Liaison Services

##### Summary of Achievements

- Positive inspection report (May 08) and good progress implementing recommendations.
- Re-focused Prevention Strategy including establishment of Youth Inclusion & Support Panels (YISPs) in each of the 12 districts.
- Improvements in no of Young offenders engaged in Education, Training & Employment. Kent is above national average.
- Custodial Sentences continue to be low.

#### Key Performance Indicators & Activity Levels

Indicator	2006/7 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual	Trend ▲ improving ▶ stable ▼ deteriorating
NI 111 / T2010: First Time Entrants to the youth justice system (per 100,000 10-17 population.	2,020	1,660	1,620	1,479 Estimate*	▲
Ethnic composition of offenders on Youth Justice System	No data		0.0%	-1.3%**	▲
Custodial Sentences to be less than 5% of all court disposals	4%	4.1%	5.0%	3.9%	▲
No. of Young people supervised by YOT that are in suitable full time education, training or employment.	77%	73.8%	90.0%	80.9%	▲
No. of Young people at the end of YOT intervention, in suitable accommodation.	87%	76.9 %	100%	82.9%	▼

\*based on provisional local figures – final DCSF figures available in 2<sup>nd</sup> half of 09.

\*\* any score below zero suggests that BME groups are not overrepresented in the youth justice system in

Kent

Explanation for target(s) not met

Education, Training & Employment:

The target for the statutory school age group was met (91.8%) and the performance improved compared to that during 2007/08 when the level achieved was 88.6%.

The performance (69.6%) with the post statutory school age group (16 / 17 year olds), while below the target, represents a significant improvement when compared to the 2007.08 level (57.2%). The trend is upwards reflecting the input of the Training & Employment Liaison Officer, a post funded by the Offender Learning and Skills Service.

Accommodation:

The performance for young people in the community was 83.2% and that for those leaving custody was 76.3%.

Securing suitable accommodation for 16 / 17 year olds is a considerable challenge but a number of remedial measures are either being developed or have been implemented. We are working with Supporting People to establish a Deposit & Rent Guarantee scheme to facilitate improved access to private sector accommodation.

Additionally joint work with staff in Cookham Wood YOI (the secure establishment used as the placement for the majority of young males from the county receiving a custodial sentence) is focussing on improved planning for the accommodation needs of those being prepared for resettlement

**Performance Against Developments / Key Actions**

At the half-year point, 6 projects / key actions were "Done and Ongoing", 2 were "On Course". None were listed as "More Progress Needed".

Year-end:

- Task Complete: 2
- Part Complete and being carried forward: 5
- Not Started: 1

Part Complete and being carried forward:

(a) Whole Service Review

The Review has been undertaken and was presented for decision to the County Youth Justice Board on 19.05.09.

(b) YOS Improvement Plan

The Plan has been reviewed with the Youth Justice Board and work is ongoing with Health, training for 16 / 17 year olds and accommodation – these tasks are expected to be completed by end of July.

(c) Accommodation Strategy

This is effectively an ongoing piece of work but much progress has been made – the work has included a partnership approach with Supporting People to increase

support available to young people living independently and engagement via the Joint Policy & Planning Board (the accommodation sub group of the Children's Trust Board) with Housing Officers in each of the Districts. More accommodation opportunities are being created for 16 / 17 year olds across the county and YOS is linked via the Accommodation Officer to the development of each.

(d) Partnership Risk Register

The Register has been completed and presented to the County Youth Justice Board. However this, by its very nature, is an ongoing piece of work as the risks need to be constantly monitored.

Not Started:

(a) Training in the use of Screening Tools

The work has yet to be undertaken on the screening tool for "physical health" – a review of training need will follow and the Tool will be rolled out after July.

Training is routinely undertaken for staff on the DUST tool for substance misuse

**Benchmarking / External Evaluation**

**The Dual Diagnosis Project**

The project, based in Thanet & Dover, and highlighted by the YOS Inspection as "best practice", was reported on by the Sainsbury Centre. The findings were generally very positive as regards the ability of YOS, Child & Adolescent Mental Health Service and KCA (the young person's substance misuse service provider) to work collaboratively in individual cases. The impact as regards preventing further offending was not conclusive but there was sufficient evidence to support a business case for extending the service to other areas of the county as funding becomes available.

The table below gives the comparative National Indicator figures, where available, for Youth Offending Teams in the South East, the family group of similar YOTs and all YOTs in England.

	<b>Kent</b>	<b>South East</b>	<b>Family</b>	<b>England</b>
<b><u>NI Summary</u></b>				
<b>Custodial sentences</b>	3.9%	4.6%	4.6%	6.1%
<b>Education, Training &amp; Employment</b>	80.9%	69.6%	70.9%	72.4%
<b>Accommodation</b>	82.9%	91.7%	93.5%	95.3%

## Business Plan Performance 2008-9

### Youth Service

#### Summary Business Plan details

##### Brief Description of Core Activities

General neighbourhood based and targeted youth work to support the personal and social development of at least 25% of the 13-19 youth population; plus

- Youth Participation support;
- Alternative Curriculum Programme;
- Duke of Edinburgh's Award;
- Positive Activities for Young People;
- Services for Young People Leaving Care;
- Residential / Outdoor Education;

##### Summary of Achievements

- The Ofsted Enhanced Youth Inspection report was extremely positive about the Service, noting good leadership by the Head of Service and strong teamwork at all levels; good quality of youth work with some outstanding features; positive, sometimes inspirational, role modelling by youth workers; flexible, relevant and well-conceived Curriculum Framework; young people served well by an excellent range of activities, and making an excellent contribution to civic life, as well as having access to an excellent range of provision, with well-located universal provision complemented by carefully targeted street-based projects; effective support is provided for vulnerable young people, including care leavers, young people with learning difficulties and/or disabilities and those from BME communities.
- The Service has recruited a County co-ordinator and nine workers recruited to deliver Positive Activities for Young People. These staff are working vulnerable young people including looked after, young offenders, excluded, young carers, disabled and BME.
- New Youth and Children's Centre has opened in Herne Bay. Further funding has also allowed the construction of a youth facility in Hadlow.
- Be Healthy: - Supporting the County Teenage Pregnancy strategy through area youth work teams. Good progress on developing positive activities with young women, designed to raise their self-esteem and confidence. Early discussions taken place with District Council colleagues on the possible development of a Leisure Pass for young people.
- Youth Participation: - conducted a review of youth participation, with results being put into practice. Emphasis on a more consistent approach to young people's participation across the Service, and at all levels of involvement. A cross-departmental group has also agreed in principle to the involvement of children and young people in all customer-facing appointments.
- Volunteering: Three year Service Level Agreement with Volunteering Service Unit (VSU) will deliver volunteering opportunities for young people aged 14-16. VSU is already reporting more volunteering opportunities. Through the Duke of Edinburgh's Award young people have completed more than 66,000 hours of volunteering.

## Key Performance Indicators & Activity Levels

Indicator	2006/7 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual	Trend ▲improving ▶ stable ▼deteriorating
(a) <u>Levels of attendance:</u> Youth Centres incl one stop shops Outreach/Detached Work Duke of Edinburgh's Award Alternative Curriculum Programme Commissioned Voluntary Sector Centre/Projects Holiday Programmes	No data	159,450 46,000 12,800 10,550 32,850 5,550	165,000 35,000* 13,200 10,550 35,000 6,000	195,379 35,117 12,927 9,756 34,195 7,725	▲  ▲ ▼ ▲  ▲
(b) <u>Young People Involved:</u> Youth Centres incl one stop shops Outreach/Detached Work Duke of Edinburgh Award Residential and Outdoor Education Commissioned Voluntary Sector Alternative Curriculum Programme 16 Plus	No data	17,500 6,230 3,150 8,700 2,500 148 115	19,000 7,000 3,450 9,500 2,650 150 125	16,077 7,158 3,594 9,994 2,194 171 78	▼ ▲ ▲ ▲ ▼ ▲ ▼
(c) <u>Residential/Outdoor Education</u> Bed Nights Day Visits	31,201	32,700 21,900	34,000 22,500	37,054 25,910	▲ ▲
(d) <u>Youth Participation: KYCC Elections</u> Number of Votes Cast Number of Polling Stations	28,804	30,241 132	31,000 135	30,811 150	▲ ▲
(e) <u>Outcomes</u> % of young people engaged with a recorded outcome % of young people engaged with an accredited outcome	12.9% 8.9%	49.6% 13%	50% 20%	43.7% 17.1%	▲ ▲

\* Lower target set due to transfer of Connexions Personal Advisors out of the Service in 2007/8.

### Explanation for target(s) not met:

(a)  
Alternative Curriculum Programme attendances: More young people have been involved in the ACP provision this year but changed models of delivery to encompass Entry 2 Employment work have meant a slight reduction in the number of attendances.

(b)  
Young People involved: Youth Centres and outreach / detached work: A significant number of vacancies have affected the number of young people contacted however there has been an increase in the number of attendances, showing that those who do attend are doing so more regularly. Significant efforts have been made to attract new youth workers into the Service, while temporary cover with part-time staff has been put into place to maintain some service delivery in affected areas.

16plus: A vacancy in one of the two posts has lead to underperformance in this area of work – as mentioned in the above paragraph performance lags some time after appointment, particularly in an area of work such as 16+ which can involve a considerable length of time in developing relationships of trust with vulnerable young people.

(e)  
Outcomes: Significant improvements have taken place in the number of young people taking part in accredited outcomes – a picture which should continue to improve. The number of young people with a recorded outcome is concurrent with the number of contacts being slightly lower than forecast.

### **Performance Against Developments / Key Actions**

At the half-year point, 9 projects / key actions were “Done and Ongoing”, 29 were “On Course”. 3 were listed as “More Progress Needed”.

Year-end:

- Task Complete: 32
- Part Complete and being carried forward: 8
- Not Started: 1

Non-user survey of young people drawn from across Kent, ensuring minority and disability groups of young people are targeted to ensure their inclusion – scoping exercise complete, survey to be conducted in 2009/10

Organise a Youth Festival celebrating the six diversity strands: Disability, Race, Gender, Sexual orientation, Age, Religion and Belief – planning commenced; event scheduled for Aug 2009

Work with the Common Assessment Framework / ContactPoint / Lead Professional multi-disciplinary team to ensure a youth service contribution to this work – national implementation of Contact Point has been delayed, although Youth Service contributing fully where required.

Pilot a structured, but informal, fitness programme in 6 youth projects – considerable sporting activities have taken place but structured programme not yet rolled out.

Youth Service Sub-Group of Young People to advise the Head of Service on key aspects of service delivery – the group is under review in 2009/10.

### **Benchmarking / External Evaluation**

1. Ofsted published its findings in June 2008 following an Enhanced Youth Inspection of Kent Youth Service earlier in the year. The report was extremely positive and confirmed Kent's position as one of the highest performing youth services in the country.

2. Kent Youth Service applied for and was successfully awarded the National Youth Agency's Youth Service Quality Mark [which assesses the Service against a suite of 11 performance criteria] in March 2009.

The Youth Service continues to provide excellent value for money as it continues to perform well whilst ranking very low in the national tables of funding for Youth Services. In 2007/08, Kent Youth Service ranked 103<sup>rd</sup> out of 111 respondents for % overall education budget spend (0.69% against a national average of 1.04%). Kent's spend per head of 13-19 population (£56) ranked 109/118 and is again considerably below the national average of £84 per head.

## Business Plan Performance 2008-9

### Libraries and Archives

#### Summary Business Plan details

##### Brief Description of Core Activities

- *Library Services* - including (i) book and audiovisual lending, (ii) public access computers (iii) archives and undertaking family history or house history research
- *Stock Services* – including (i) cataloguing and (ii) inter-library loans
- *Access Services* - including (i) serving customers in residential / nursing homes, sheltered accommodation and day centres, (ii) posting talking books to visually impaired customers, (iii) managing the mobile library fleet
- *Archives and Local History* - including (i) specialist storage and access to Kent's manuscript, printed and illustrative collections spanning 14 centuries and (ii) a modern records management service for KCC and Canterbury City Council
- *Information Services* - including (i) "Ask a Kent Librarian" (a remote enquiry answering service) and *The Information Point* service for KCC Members and officers
- *Family and Lifelong Learning Support* - including adult learners to develop skills for life, ICT skills and family learning
- *Museums* - including specialist and curatorial advice to several registered and non-registered museums in the County

##### Summary of Achievements

- Modernisation - Gateway Plus in Margate opened on 7 January 2008. Local residents can now get advice about a range of services. Registrars use one of the community rooms where books dealing with bereavement / parenting are available. The Beacon Mental Health Care team run a weekly reading and creative writing group. Hadlow library was refurbished. Since it re-opened staff have worked closely with the local school / nursery and other partners in the community to promote the library.
- Use Levels - Issues show an increase of 2.8%. Physical visitors have increased by 9%. Visits to the library website have increased significantly. This is one sign of success of library modernisation programme.
- National Year of Reading - We jointly led, with Children, Families and Education (CFE), the successful National Year of Reading in 2008 and ran the 'Reading for Success' conference. This has helped promote the benefits of reading for pleasure (or purpose) as well as supporting the development of literacy skills.
- Stock Services - We are now using electronic ordering with three major suppliers, streamlining the acquisitions process and cutting paper consumption.
- Family and Lifelong Learning Services - We have worked in partnership with

CFE to ensure that 98% of children starting school receive two free books through the Booktime initiative.

- Access Services- 'Living Library' sessions held at Sevenoaks Kaleidoscope. Members of the community volunteered to be Living Books who could be loaned for a 30 minute conversation about a hobby, area of expertise or significant life experience. The reaction has been positive with nearly all Books and borrowers.
- Information Services - strong focus on the health agenda with joint working initiatives - e.g. 'Health on the Web' sessions, reading groups for mental health sufferers, supporting Trading Standards' Scambusting campaign. A Virtual Homework Help service is now available to Kent schools via the Kent Learning Zone.
- Information Systems - highly successful rollout of new Library IT system (Envision), which delivers significant savings and service improvement.
- Volunteers - The work that the Unit does with volunteers as part of the Time2Give project was recognised in the UK Libraries Change Lives Award.
- Archives and Local History - Work continues on the preparation of the collections at all three archive centres for a potential move to the new Library History Centre in Maidstone.
- Service Quality - We have continued to demonstrate improved performance in the renewal of the Charter Mark Award.

### Key Performance Indicators & Activity Levels

Indicator	2006/7 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual	Trend ▲ improving ► stable ▼ deteriorating
T2010 Target 26: No of libraries modernised	5	7 (Cumulative Figure)	11 (Cumulative Figure)	11	▲
NI 9 Use of Public Libraries – Number of adults (16 years +) who say they have used their public library service in Kent in the past 12 months. Expressed as a % of the total Kent adult resident population.	No Data	No Data	New Indicator	46.2%	n/a
NI 10 Visits to Museums and Galleries Numbers of Adults (16 years +) who say they have attended a museum or art gallery in Kent in the last 12 months. Expressed as a % of the total Kent adult resident	No Data	No Data	New Indicator	54.8%	n/a

population.					
<b>Performance Against Developments / Key Actions</b>					
<p><u>Explanation for target(s) not met:</u></p> <p>At the half-year point, 21 projects / key actions were “Done and Ongoing”, 52 were “On Course”. 5 were listed as “More Progress Needed”.</p> <p>Year-end:</p> <ul style="list-style-type: none"> <li>• Task Complete: 40</li> <li>• Part Complete and being carried forward: 34</li> <li>• Not Started: 4</li> </ul> <p><u>Explanation for developments not started</u></p>					
Inform all stakeholders of the breadth and quality of our activity.		Relaunch of the Annual Report has been delayed. Communications and Public Involvement Manager will complete in 2009/10.			
Development of Folkestone History Resource Centre		Building problems associated with the 2007 earthquake have delayed the start date and the HRC will not now be open until the middle of 2009/10.			
Increase in book additions by 3% through optimum use of new CBC contract		Spending on Large Print stock increase to address customer needs. The higher unit cost of this material means overall target of book additions cannot be met.			
Sevenoaks Museum to achieve Accreditation		MLA is now at least six months behind schedule in processing the new Accreditation Scheme. All paperwork has been submitted but we are still waiting to hear from the assessor when the case will go to the MLA Panel.			
<b>External Evaluation</b>					
<p><b>Charter Mark 2008</b></p> <p>Libraries and Archives were awarded the Charter Mark again in 2008. We have held this award for customer service continuously since 1992. The number of criteria at full compliance with the standard was 55 with the number of best practice criteria increasing from 4 to 5.</p>					
<b>Benchmarking Information</b>					
<p><b>Libraries</b></p> <p>Kent is ranked 16<sup>th</sup> out of 34 shire counties for net expenditure per 1,000 population for 2007-8.</p> <p>Benchmarking is being undertaken with authorities in the South East using some of the library benchmark indicators</p> <p><b>National Indicators</b></p> <p>Kent is 2.3% below the national average for the NI 9 (library use) and NI 10 (museum use) is 1% above the national average.</p> <p><b>Archives</b></p> <p>In the Self-assessment for 2008 Kent Archives scored 63% overall making it a 3 star service.</p>					

## **Business Plan Performance 2008-9**

### **Sports, Leisure and Olympics**

#### **Summary Business Plan details**

##### Brief Description of Core Activities

- A strategic co-ordinating and promotion function for sport in the County including communication and website development;
- Leading and managing the Kent Campaign for the 2012 Games to ensure maximum benefit and long term legacy across the areas of sport; tourism; economic development; transport; education; the arts and volunteering
- Specialist advice and guidance on sports facility development;
- Development of school sport opportunities, including development of the Kent School Games;
- Development of disability sport;
- Support for the voluntary sector through the governing bodies of sport / coach / club, and also via volunteer development;
- Support for the development of talented performers.

##### Summary of Achievements

- Successful Kent School Games delivered
- LAA negotiation and Action Planning with partners for NI8
- Quest score – 93% (the highest score of any county, district or city in the UK)
- Beacon Status Achieved for work to secure a legacy from the Olympic and Paralympic Games.
- Top performers assisted with funding and other support
- Kent eEvents team launched with voluntary sector to secure volunteers for sport, cultural and leisure events
- Managed the Light Up Dover event
- 20 in 12 Learning programme launched with CFE Directorate
- Olympic and Paralympic Handover Day events supported
- Sport Unlimited – year 1 funding and planning for year 2 – opportunities for Young People to participate in sporting opportunities outside of school
- Planning for future of County Sports Partnership
- Establishment of BSF PE & Sport Stakeholder's Group with CFE
- Continued support for voluntary sector – Kent Governing Body Forum and website established, community sports coach programme managed, countywide coach and club education programme, more clubs signed up to Club Connect scheme and accredited with Clubmark, young leaders supported with School Sport Partnerships.
- Local Community Sports Networks established and supported
- Environment audit – ISO14001 accreditation
- Secured the offer of Kent's first big screen ('Live Site') from the London Organising Committee of the Olympic Games (LOCOG).
- Accommodated squads for training from USA, Canada, Iceland, France, New Zealand, Saudi Arabia, Ukraine, Slovenia and Latvia
- Scoped 2012 resilience, public safety and security issues
- Developed Kent's Olympic Torch Campaign

#### **Key Performance Indicators & Activity Levels**

<b>Indicator</b>	<b>2006/7 Actual</b>	<b>2007/8 Actual</b>	<b>2008/9 Target</b>	<b>2008/9 Actual</b>	<b>Trend</b> ▲ improving ▶ stable ▼ deteriorating
T2010 Target 22: Number of athletes supported to compete at a national level in the run-up to 2012 Olympics and Paralympics (Cumulative)	360	526	570	732	▲
T2010 Target 22: No of schools participating in Kent School Games	New	529	N/A	N/A	N/A
T2010 Target 28 – Number of sports clubs supported towards achieving national Clubmark accreditation (cumulative).	New	90	135	149	▲
T2010 Target 47 – Percentage of pupils taking part in at least 2 hours PE and school sport per week.	84%	84%	87%	88%	▲
T2010 Target 47 – Number of new out of school hours sports programmes (cumulative)	New	63	113	121	▲
Percentage of pupils in one or more community clubs.	No data	22%	25%	29%	▲
T2010 Target 28 – Number of sports clubs receiving services via the Club Connect Card Scheme.	No data	200	275	285	▲
Funds levered into Sport in Kent	£4.4 Million	£6.06 Million	£4.5 Million	£4.67 Million	▲
Number of the following trained through the Unit's Programmes (a) Coaches (b) Leaders (c) Officials (d) Volunteers (e) Teachers	No data	1,200	1,300	1,197	▼
Number of National or international sports events supported	No data	3	2	3	▶
Website: (a) Number of Hits	2.0 Million Hits	2.85 Million	3.4 Million	3.6 Million	▲
(b) Number of Visitors	82,000 Visits	123,429	165,000	133,875	▲
(c) Number of Page Views	No data re Page Views	549,832 Page Views	700,000	719,575	▲
Number of ' Community Sports Networks ' established in Kent.	No Data	10	13	10	▶

Sports Volunteering:	No Data				
No of Sports Volunteering opportunities promoted		30	40	91	▲
No of Sports volunteers identified		40	50	345	▲
No of Sports volunteers referred/offered appropriate volunteering opportunities		No Data	150	69	▼
(Kent 2012 Olympic and Paralympic Performance Indicator) – Number of Contacts made with the Kent 2012 Support Office	No Data	15,000	16,500	30,376	▲
(Kent 2012 Olympic and Paralympic Performance Indicator) – Media Coverage					
(a) Number of Media contacts made with Kent 2012					
(b) Number of Column inches achieved in newspaper	73	149	130	161	▲
(c) Number of radio interviews, television, items and on-line coverage achieved	42	793	600	2656	▲
	35	72	60	91	▲

Explanation for target(s) not met:

- Numbers trained – Tutors are provided for courses by external agencies such as sports coach UK and some courses were cancelled due to lack of Tutor availability.
- Visits to website – website was refreshed during the year but target was probably overambitious. Other website targets were met.
- Community Sport Networks – these are locally run via districts. These have been encouraged by staff but not all districts are interested as they feel they have existing groups and networks to achieve their work. There has also been a reduced emphasis on these being set up by Sport England.
- Sports Volunteering – much of the work in this area has been strategic in terms of setting up systems for registering volunteers and opportunities and establishing the Kent eVent Team (KET)(at end March 09 308 people had registered with KET, 29 events had been supported and 42 volunteers had been referred on from KET).

**Performance Against Developments / Key Actions**

At the half-year point, 32 projects / key actions were “Done and Ongoing”, 29 were “On Course”. 4 were listed as “More Progress Needed”.

Year-end:

- Task Complete: 58
- Part Complete and being carried forward: 6
- Not Started: 1

Explanation for incomplete developments being carried forward, or those not started

Not started: Awaiting review of Regional Coaching Centres by sports coach UK before project can commence.

Carried Forward: Some projects have progressed but not completed and will be continued in future (e.g. Community Sports Networks, rationalising databases, supporting NGBs in implementing the UK Coaching Framework, continuing to promote volunteering opportunities).

As referred to above some of these are related to external agencies and are not always within our control.

**Benchmarking / External Evaluation**

- Quest – UK Quality Standard for Sport & Leisure achieved 93% (rated as Excellent and highest score in the UK for a county, district or city council).
- Beacon Status Awarded to KCC for its work in Olympic and Paralympic Games Legacy (rated as Outstanding) March 2009 (led by Sport, Leisure & Olympics Service)
- Active People data for Kent 20.5% adults (16+0 participating at least 3 x 30 mins sessions per week). This is lower than other counties in the South East and slightly below the national average of 21.3%

## **Business Plan Performance 2008-9**

### **Kent Adult Education Service**

#### **Summary Business Plan details**

##### Brief Description of Core Activities

- learning for adults and families to meet their needs for skills, personal development and enjoyment.
- collaborative work with a range of public, private and third sector partners, delivering skills and training to raise aspirations and contribute to economic success.
- Delivery of accredited (Further Education) and non-accredited (Personal and Community Development Learning) courses.

##### Summary of Achievements

- 216 new learners from deprived Wards attended parenting programmes.
- 630 new learners pursued Family Literacy Language & Numeracy courses.
- £695K of additional funding was gained through partnership and project work.
- Over 40,000 student enrolments in 2008/9 financial year.
- Matrix accreditation for Information, Advice and Guidance was renewed.
- Working with the Extended Schools team 310 learners attended family programmes with a healthy eating focus.
- Working with our Peer Review and Development Group we are actively sharing best practice and driving forward the quality improvement agenda.
- Our partnership with Canterbury Christ Church University enables 45 staff to successfully complete Year 1 and 2 of the new Teaching Certificate for Learning and Skills.
- The service gained ISO 14001 accreditation and made good progress delivering its environmental action plan.
- Test the Town (Skills for Life) events were run in Ashford and Ramsgate.
- New Skills Plus Centres opened in Dartford and Folkestone.

## Key Performance Indicators & Activity Levels

Indicator	2006/7 Actual	2007/8 Actual	2008/9 Target	2008/9 Estimated	Trend ▲ improving ▶ stable ▼ deteriorating
Long Course Success Rate	57%	66 %	62%	67%	▲
Short Course Success Rate	72%	75%	74%	75%	▲
Very Short Course Success Rate	no data	93%	95%	95%	▲

NB: Figures relate to academic year and 2008/09 completes on 31<sup>st</sup> July 2009 so the outturn is estimated. Final figures for 2007/08 record a significant improvement in Long Course Success rates following intensive development activity. This information was not available when we set our 2008/09 target.

## Performance Against Developments / Key Actions

At the half-year point, 11 projects / key actions were "Done and Ongoing", 34 were "On Course". 2 were listed as "More Progress Needed".

Year-end:

- Task Complete: 39
- Part Complete and being carried forward: 8
- Not Started: 0

### Explanation for incomplete developments being carried forward

Increase contribution to health and wellbeing of Kent residents:

- 1) Increase learner numbers by 5% over 2007.
- Explanation - The Lifelong Learning Sector has developed a new approach to contributing to Health and Wellbeing this includes a membership scheme for older learners and full cost recovery, Pay As You Go, responsive provision based in local communities. Increased participation has resulted from this development.
- 2) Develop self funded fitness provision which can be delivered flexibly across Kent throughout the year. Enrol 1000 learners.
- Explanation - Development work for this target is in progress and will be fully achieved in the new academic year.
- 3) Achieve neutral cost basis for the programme.
- Explanation - full roll out of this significant change will be achieved in January 2010.

Review tutor contracts to reflect changing learner needs and Government priorities.

- All Tutor contracts to be reviewed by July 2009 in consultation with the trade union. Implementation to begin in September 2009.
- Explanation = Phase 1 April 2009 Skills for Life and Health completion in January 2010.

Raise the level of student success by full implementation of learner focussed quality improvement plans.

- Record learner success on non-accredited programmes as per Learning & Skills Council requirements.
- Explanation - LSC requirement for measurement of success on non-accredited provision starts from September 2009. Development work has been scheduled to meet this requirement.

Develop a marketing led approach to changing/developing business focus through the use of e-marketing.

- Actively work to use web technology to improve enrolment and enquiry services at Libraries, Gateways and other community facing outlets in order to achieve best value and improved customer service. Pilot in 2 Centres.
- Explanation = Enrolment and information point established at Dartford Library. Further pilot now under discussion for Dover. Discussions taking place on using web technology to provide enrolment and enquiry services at Libraries across the whole of Kent. Current Gateways provide information service but planned Ashford Gateway to provide full enrolment and enquiry service in future.

Optimisation of accommodation.

- Improve utilisation rate of all premises.
- Explanation = Term 1 utilisation rates increased for some Centres but not all. Utilization was improved by surplus space in some Centres being utilized by other members of Communities Directorate e.g. Registrations and from increased lettings. Further improvements were inhibited by the economic downturn.

Review and recast the financial/business model for the Health, Leisure and Wellbeing programme.

- Review pricing and concessions in line with Government policy and to reflect the Directorate commitment to those on low pay.
- Explanation - Due to changes in the economic climate widespread changes were assessed as high risk. Partially achieved as Pay As You Go scheme developed and implemented.

### **Benchmarking / External Evaluation**

**OFSTED Monitoring Visit – OFSTED Annual Assessment Visit (AAV) 22/1/09.** A successful outcome across all 5 areas inspected. 3 x Reasonable Progress and 2 x Significant Progress (OFSTED scale used 1 – 4, 1 = Significant Progress, 2 = Reasonable Progress, 3 = Insufficient Progress, 4 = No discernible progress).

**SEQUIN –** We are active members of a Peer Review/Development Group consisting of Medway, Surrey, West Sussex and East Sussex County Council Providers. Our self assessment for 2007/08 was moderated by the group and updated. OFSTED were impressed with our approach.

**Volunteer Award –** Accreditation achieved January 2009.

**ISO 14001 –** Achieved July 2008.

**Business Plan Performance 2008-9**

**KEY Training Services Unit**

**Summary Business Plan details**

Brief Description of Core Activities

- KEY Training Services - providing a diverse range of training and educational opportunities to young people and young adults to promote engagement in life long learning.
- Increased participation in vocational training in key sectors and also generic literacy, numeracy and basic skills among school leavers and adults.

Summary of Achievements:

- Achievement rates improved 5% across programme areas.
- 56 additional Apprenticeship Framework completions over target of 150.
- 98% of Apprentices are now of employed status an increase of 5%
- Apprenticeship achievement rates improved from 60 to 68% and are above the national rate of 64%.
- Secured additional income of £330K through external funding.
- Schools provision for young people in years 10 and 11 has increased by 33% from 120 to 162 students.
- KEY achieved ISO 140001 accreditation and has made good progress delivering its environmental action plan.
- Working with our Peer review and Development Group we are actively sharing best practice and driving forward the Skills for Life and quality agendas.

## Key Performance Indicators & Activity Levels

Indicator	2006/7 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual	Trend ▲ improving ▶ stable ▼ deteriorating
Number of young people not in employment, education or training (NEET) engaged on educational / training programmes.	No data	550	570	645	▲
Increase the number of young people attaining level 2 qualification by age of 19.	No data	200	230 Level 2 Qualifications *	92	▼
Kent Apprenticeship Scheme, offering at least 1000 apprenticeship opportunities across the private and public sectors.	No data	65	75	133	▲
Increase the number of individuals in employment with a qualification at level 2 or above.	No data	65	100	253	▲
Expand vocational 14 -16 programme to more than 4000 students.	No data	145	180	295	▲
Maintain the positive progression rate of young people participating in the Entry to Employment Programme.	No data	330	342 positive progressions.	Results expected Dec 2009	-
Engagement of people aged 16 - 19 in vocational education/training.	No data	250	270	291	▲

### Explanation for target(s) not met:

\* This target was set using historical performance trends, over a 3 year period. The target of 230 was an increase on previous years and challenging but not at that stage unrealistic. However, the economic downturn has resulted in fewer employers engaging with 16 – 18 Apprenticeship programmes, resulting in the reduction outcomes.

At the same time the number of young people identified as NEET has risen (75 additional places) which is an indicator that more young people are entering Apprenticeships through progression from E2E which takes a longer time period. In addition expanded Apprenticeship provision to 19+ and 25+ created a rapid growth in demand, this has also reduced demand at 16 – 18 level.

LSC data for the South East shows 80% of profiled starts for 16 – 18 Apprenticeships and 66% for Advanced Apprenticeships with significant over achievement at 19 – 24 (146% Apprenticeships and 113% Advanced) and 25+ (195% Apprenticeships and 170% advanced).

### Performance Against Developments / Key Actions

At the half-year point, no projects / key actions were “Done and Ongoing”, 7 were “On Course”. 3 were listed as “More Progress Needed”.

Year-end:

- Task Complete: 5

- Part Complete and being carried forward: 5
- Not Started: 0

Explanation for incomplete developments being carried forward, or those not started

<u>Project / Key Action</u>	<u>Deliverable</u>	<u>Explanation</u>
1. Form closer working partnership arrangements with Adult Education and other services to explore innovation, joint working and share good practice.	Explore opportunities to align complementary services and increase effectiveness and service user satisfaction.	Ongoing over 2/3 financial years.
2. Commence transition from Key Skills to Functional Skills	To re-align service delivery to the requirements of functional skills.	Ongoing. The function skill framework remains in development at national qualifications curriculum framework level
3. Positive progression of young people not in Education, Employment and/or Training	330 young people progress from the Open Door (E2E) programme to Work Based Learning, F.E, H.E. or employment.	Ongoing. The programme allows for 9 months tracking of young people leaving the programme and the outturn will be finalised until December 2010.
4. Tender for and secure European Social funding through the Learning and Skills Council South East (LSCSE) Region	External funding to be secured to enable an additional 45 young people to engage in vocational education opportunities.	Ongoing. The LSC issue invitations to tender on a regular basis. Tenders were submitted to LSCSE under the competitive tendering process, however KEY were unsuccessful in securing contracts through this process
5. Post 19 Level 3 qualification achievement	To increase Advanced Apprenticeship Framework completion rates from 60% to 65%	Unfortunately this was not achieved. Some learners who were recruited in 2006 and 2007 were unable to meet the standards of the level 3 awards. KEY introduced a more rigorous initial assessment of Level 3 learners in January 08 however due to the duration of courses being in excess of 12 months any gain will not be realised until late 2009 into 2010.

**Benchmarking / External Evaluation**

According to the Learning & Skills Council Learner Achievement Report, KEY Training's achievement rates in terms of both overall and timely success show an upward trend, with year-on-year improvement since 2005/6.

The success rate for Advanced Apprenticeships remains below the national average, however the total Apprenticeship framework achievement rate is above the national average as is the Apprenticeship achievement rate.

## Business Plan Performance 2008-9

### Kent Arts Development Unit

#### Summary Business Plan details

##### Brief Description of Core Activities

- Strategic leadership and co-ordination for the development of the arts in Kent
- Ensure that arts are realising their full potential for community engagement and empowerment
- Support to the regeneration, tourism, and volunteering agendas
- Development of a cultural strategy for Kent

##### Summary of Achievements

- Cultural Olympiad: The Unit helped secure investment of £40,000 toward the *Light Up Open Up* large-scale public event.
- Kent Cultural Strategy Summit: The Unit successfully staged the first county summit, which was attended by 150 partners with keynote inputs from the DCMS and Arts Council of England.
- Youth Theatre: Delivered a multi-disciplinary Youth Theatre Festival at the Marlowe Academy in Ramsgate.
- Festivals development: The Unit is working to address the event management gaps of festival organisers.
- Street Arts and Celebratory Arts Web Portal and Toolkit: The Unit has facilitated partnerships to provide an online network / interface between artists, producers, commissioners and community organisations engaged in street arts.
- Arts Investment Fund: Evaluation of the Fund has enabled better use to broker relationships with other funders and enablers of arts / cultural development.
- Information gathering and stakeholder management: The Unit has mechanisms to better co-ordinate engagement with key external policies and consultations.
- Equalities and Diversity: The Unit has worked closely with and advised the development of the cultural programme as part of the community services offered by the North Kent Race Equality Council

### Key performance indicators and activity levels

Indicator	2006/7 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual	Trend ▲ improving ► stable ▼ deteriorating
1. T2010 Target 23: Number of New participants in youth theatres activities facilitated by the Arts Development Unit	New	1, 504	1,600	1,750	▲
2. T2010 Target 23: Number of Youth theatres who are members of the National Association of Youth Theatres	New	17	18	19	▲
3. The amount of partnership funding invested by funded arts orgs on a £ for £ basis to every KCC £ of investment	No data	£1 (KCC) : £9 (External)	£1 (KCC): £12	£1(KCC): £8.08	▼
4. Kent Agreement 2: Enjoying Life: NI 11 – The % of the adult (16+) population that have engaged in the arts at least three times in the past 12 months	No data	New Indicator	New Indicator	47% (baseline)	n/a

**Explanation for target(s) not met:**

3. The Arts Investment Fund forecast leverage calculations were based on previous performance. The profile of organisations and projects that secure grants changes year to year, which is in line with our approach to development, but means that the leverage profile also changes. However, we believe this is an excellent outturn for arts leverage during a year when the UK has seen one of the most severe economic downturns in recent history.

### Performance Against Developments / Key Actions

At the half-year point 2 projects / key actions were 'Done and Ongoing', 17 were 'On Course'. None were listed as 'More Progress Needed'.

At the year-end reporting point:

- Task Complete 15
- Part Complete and being carried forward: 4
- Not Started 0

Explanation for the 4 part-complete tasks listed below.

Produce a Cultural Strategy for Kent & Hold Cultural Conference	Part complete	Detailed work on development of the first Cultural Conference demonstrated that the Summit was essential to building a firm foundation for the long-term future sustainable development of culture and arts with all the partners. Programme development was exhaustively researched and based on extensive partner consultation. The outturn has been positive; the much needed consensus was successfully secured, and partner feedback on the event and debates has been resoundingly positive. A second conference will take place in autumn 09, with delivery of the strategy by end of 2009/10.
Ensure that there is a core of cultural organisations to form an effective cultural infrastructure for Kent	As above	We have worked consistently with organisations to ensure this and our input is already yielding returns in the form of higher quality proposals, business plans, and organisational improvement. However, the complexity of initiating a formal Service Level Agreement framework together with its monitoring and implied sanction arrangements is a major undertaking that we believe must be sensibly undertaken in conjunction with our developing Performance Management Framework.
Establish a Performance Management Framework for the KADU	As above	We have established a set of core indicators for the Unit, which we are now piloting over 2009/10. This will link to qualitative narrative and case studies, also visual material. However, we had not by the year end developed this to the point where it could be used in a context of bench-marking. We are also now this year piloting at least 1 Cultural Services Improvement Tool module within Cultural Services, which will further inform this work.

### **Benchmarking / External Evaluation**

The Unit is the Lead Partner for the delivery of the Local Area Agreement improvement target relating to engagement in the arts (NI 11). The 2008/9 baseline figure of 47% is above the national average. Early audience insight research conducted by the Arts Council England in 2008 estimated that the Kent Community's 'propensity to engage' in the arts was likely to be between 62% and 78%.

## Business Plan Performance 2008-9

### Turner Contemporary

#### Summary Business Plan details

#### Brief Description of Core Activities

- Support for the construction of the Turner Contemporary gallery.
- A public arts programme of exhibitions, new commissions, talks and events, education and out-reach work.
- Support for the creation of an independent charitable trust to operate the gallery building after completion.

#### Summary of Achievements

- Successfully secured £8.1m funding from the South East England Development Agency and Arts Council England.
- Kent based contractor Durntells, appointed in Oct 08.
- Groundbreaking event and work began on site in Nov 08.
- Artistic programme continued engaging diverse audience
- De-dualling of Fort Hill and preparatory works completed in Nov 08.

#### Key Performance Indicators & Activity Levels

Indicator	2006/7 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual	Trend ▲ improving ► stable ▼ deteriorating
Progress on Design	RIBA Stages A, B	RIBA Stages C, D, E	RIBA Stages F, G H	RIBA Stage K	▲
Capital Support in principle from non-KCC sources	New	£4.1m ACE £4.0m SEEDA £500K Other	£2.4m Other	£150K	▼
Secure Revenue support for programmes from non KCC-Sources	New	£75K (excl ACE RFO)	£200,000	£273K	▲
Number of events held (talks, workshops, professional development sessions, other projects including small-scale exhibitions)	No data	105	130	174	▲
Number of attendees	No data	23,142	68,530	66,524	▲
Size of Mailing List	4,895	5,076	8,500	5,244	▲
Number of Website Visits	67,000	85,552	120,000	123,053	▲

Explanation for target(s) not met:

Capital Support – The Turner Contemporary Art Trust (TCAT) who are leading the capital fundraising campaign are facing an increasingly challenging economic environment in which to fundraise, with the economic downturn and its impact on cultural philanthropy from all funding sources. The capital fundraising will continue in the period between now and the gallery opening in 2011.

Size of mailing list - Consistent level of churn, with people moving house or asking to be removed from the mailing list equal to the people joining the list. In addition, the cost of mailing to the full list, alongside associated design and print costs, led to a review of this marketing channel. The outcome of this was the decision to focus on developing the organisation's email list as a more flexible and cost effective marketing tool. At the end of 2008-09, we had 2,515 subscribers, an increase of 63% on the previous year.

**Performance Against Developments / Key Actions**

At the half-year point, 16 projects / key actions were "Done and Ongoing", 21 were "On Course". 3 were listed as "More Progress Needed".

Year-end:

- Task Complete: 27
- Part Complete and being carried forward: 12
- Not Started: 1

Explanation for incomplete developments being carried forward, or those not started

Incomplete actions are ongoing actions that are carried forward into 2009/10. The PR agency was not appointed in the previous year.

**Benchmarking / External Evaluation**

Turner Contemporary has supported the Arts Council recent investigation into peer reviews for arts organisations. The Arts Council are taking this forward to implementation and Turner Contemporary will be involved in the future development.

Turner Contemporary is subject to external review through the Key Stage Review monitoring process in place through the capital funding agreements. Six monthly meetings exploring a wide variety of areas of the building and operations.

## **Business Plan Performance 2008-9**

### **Supporting Independence Programme**

#### **Summary Business Plan details**

##### Brief Description of Core Activities

- Support, co-ordinate and re-focus the County Council's work and that of our partners in the public, private and community sectors in order to help people achieve greater independence and lift themselves out of dependency and reduce the welfare spend across Kent.
- Preventative (within 14-24 Innovation Unit) and Responsive Services for the ten SIP archetypes, namely:
  - Young people with low attainment and aspiration.
  - Young people in care or leaving care.
  - Adult and young offenders.
  - Lone parents and teenage pregnancy.
  - Working Age Welfare Benefit recipients.
  - Adults with low qualifications and skills.
  - Alcohol and other drug misusers.
  - Adults with physical and learning disabilities.
  - Transient or seasonal groups.
  - Vulnerable older people.

##### Summary of Achievements

- Learning & Skills Council Education Business Link contract exceeded targets/profiles
- Welfare Reform Consultation for benefit claimants widespread across County. KCC one of only small number of Local Authorities who genuinely consulted with end users formally and informally.
- 'Kent Success' apprenticeship scheme is seen as an exemplary model.
- Prime Minister's Delivery Unit highlighted KCC's approach
- Kent NEET (Not in Education, Employment or Training) Strategy established
- Kent Work Related Learning Strategy developed
- Kent selected as 1 of only 3 Local Authorities to pilot a govt Dept for Work and Pensions data sharing project.

## Key Performance Indicators & Activity Levels

Indicator	2006/7 Actual	2007/8 Actual	2008/9 Target	2008/9 Actual	Trend ▲ improving ▶ stable ▼ deteriorating
T2010 Target 18: Number of Kent Apprenticeships taken on by KCC (cumulative since October 2006)		128	200	228	▲
T2010 Target 18: Number of Kent apprenticeships taken on by other public and private organisations (cumulative since April 2007)		0	400	188 Final figures July 09. Predicted 288	▼
T2010 Target 19: No of young people completing the Kent Community Programme during the year		45	120	116	▲
T2010 Target 20: Work-related learning for young people:					
Percentage satisfaction rate of pupils		80%	88%	86.5%	▲
Percentage satisfaction rates of businesses		68%	70%	70%	▲

### Explanation for target(s) not met:

T2010 Target 18 – Apprenticeships:

KCC target (Kent success) is exceeding expectations and final figure for 2010 is expected to achieve in excess of 300 (original figure 250)

The target for the rest of the public and private sector (over and above what was previously delivered in Kent) is 750 by 2010.

The unprecedented economic climate has had a significant impact on employers feeling very nervous about their involvement in apprenticeship programmes and it is only in the last month (April / May 09) that we have started to identify a slight increase in levels of interest from the private and public sector employers.

The Govt national apprenticeship marketing campaign also fell extremely short of its anticipated impact. Current numbers/outcomes are being reviewed at a national and regional level by the National Apprenticeship Service (NAS).

In addition, the anticipated increase in funding for 19plus learners has now been withdrawn and this has had a dramatic impact on the financial stability of many providers.

At the half year stage a figure of 130 apprenticeships was recorded and as the impact of the financial downturn really takes it toll in the county the figures now recorded at period 9 are 188.

Three months still remain (in the LSC data year for 08/09) and May 09 has shown a significantly higher number of employers now responding to widespread activity and initiatives. The annual figures when returned are however still expected to be lower than the planned 400 for 08/09.

#### Target 20: Student satisfaction

Work related learning activities are delivered in a variety of schools across Kent in line with the curriculum and school requirements. There is a diverse range of students who take part in these activities and an equally diverse range of engagement levels. Whilst every care is taken to meet all learning styles and abilities, it will not always be possible to satisfy every participant. However this still equates to a positive 6.5% increase in satisfaction in this annual 08/09 period.

### **Performance Against Developments / Key Actions**

At the half year point, 4 projects / key actions were “Done and Ongoing” and 5 were “On course”. None were listed as “More Progress Needed”.

#### Year-end:

- Task Complete: 6
- Part Complete and being carried forward:3
- Not started: 0

#### Part Complete and being carried forward:

- Welfare Reform
- Procurement /commissioning protocols
- Health Authority engagement in SIP vision particularly on welfare reform agenda

#### Explanation for incomplete developments being carried forward, or those not started

The part complete actions are ongoing and carried forward into 2009/10 as part of mainstream business.

### **Benchmarking / External Evaluation**

- KCC Kent Success achievement rates exceed the national percentage figure.
- Kent and Medway Learning & Skills Council apprenticeships best in SE Region
- Welfare Benefit Users consultation and end user feedback exemplary
- KCC commended by Department for Innovation, Universities and Skills on our vision and achievements and progress on Education Business Link and Work-related Learning agenda in comparison to other Local Authorities.

**LAA indicators led by Officers in the Communities Directorate**

<b>Indicator</b>	<b>Source</b>	<b>Baseline</b>	<b>National Average</b>	<b>Comparative Position</b>	<b>2010/11 Target</b>
NI 110 – Young People’s participation in positive activities	National ‘TellUs’ survey	59% (confidence interval +/- 7%)	69.5%	<b>Lower Quartile</b>	75%
NI 111 – First time entrants to the youth justice system aged 10-17	Police National Computer – reported via DSCF	1,660 per 100,000 10-17 year olds	1,840	<b>Above Median</b>	1,560
NI 40 – No of problem drug users in effective treatment	National Treatment Agency	2,180	Due late 2009	N/A	2,335
NI 8 – Adult participation in sport and active recreation	Sport England ‘Active People’ Survey	20.5%	21.3%	<b>Below Median</b>	22.7%
NI 11 – Engagement in the arts	Sport England ‘Active People’ Survey	47%	45.2%	<b>Above Median</b>	50%
NI 161 – Learners achieving a Level 1 qualification in literacy	Learning & Skills Council	5,528	Data Due April 2010	N/A	6,185
NI 162 – Learners achieving an Entry Level 3 qualification in numeracy	Learning & Skills Council	806	Data Due April 2010	N/A	906

By: Angela Slaven, Director of Youth Services and KDAAT  
To: Communities Policy Overview Committee  
Subject: Enhanced Youth Inspection Action Plan Review  
Date: 7<sup>th</sup> July 2009

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**Purpose:** To illustrate the actions the Youth Service has taken in response to the recommendations included in the Enhanced Youth Inspection Report, published in June 2008.

**Classification:** Unrestricted

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### 1.0 Introduction

1.1 During January and February 2008 and Enhanced Youth Inspection of Kent Youth was undertaken alongside the Joint Area Review of Children's Services in the county. The inspection report, published in June 2008, was extremely positive about the high quality of work which the Service carries out with young people noting:

- The quality of youth work is very good with some outstanding features.
- Positive, sometimes inspirational, role modelling by youth workers
- A flexible, relevant and well-conceived Curriculum Framework
- Young people are served well by an excellent range of activities, and make an excellent contribution to civic life
- Young people have access to an excellent range of provision, with well-located universal provision complemented by carefully targeted street-based projects.
- Good use is made of resources, providing a very good return on the modest initial investment made by the Council
- Good leadership by the Head of Service and strong teamwork at all levels
- Partnership work is outstanding
- Effective support is provided for vulnerable young people, including care leavers, young people with learning difficulties and/or disabilities and those from BME communities.

1.2 Following the inspection the Youth Service created an Action Plan to address highlighted areas for improvement. This report outlines the progress made in

addressing these actions (The action plan is attached as Appendix 1 to this report).

## **2.0 Background**

- 2.1 Kent Youth Service recognises the core purpose of youth work as the personal and social development of young people through informal education. The Service directs its resources to the 11-25 age range (with a 13-19 focus) to enable them to reach their full potential and make a successful transition into adult life.
  - 2.1.1 A new Local Area Agreement (Kent Agreement 2 or KA2) has been agreed between central government and the Kent Partnership, containing new priorities and specifically, a suite of 35 key targets to be achieved between 2008 and 2011. Kent Youth Service has a lead role for one of these targets, namely National Indicator 110: Positive Activities for Young People. However, the Service also has a role to support a number of the other targets e.g. NI 3: Civic Participation, NI 6 Participation in regular volunteering, NI 111 First time entrants to the youth justice system, NI 117 Reducing 16-18 year olds who are not in education, employment or training.

## **3.0 Actions resulting from Ofsted findings**

The following actions were identified as areas for development by the inspection team as a result of the Enhanced Youth Inspection:

### **3.1 Involve young people in planning and evaluation**

- 3.1.1 The development of a two-stage Senior Member training package has been completed which offers a formal process through which young people's participation and development in centres can be supported. To date 60 young people have taken part, the training now forms part of the service's regular offer to young people.
- 3.1.2 The first cohorts of young people have been trained in the observation of youth work practice and in the recent Thanet and Dover area inspection young people were able to take a full part in evaluating the quality of youth work practice and the educational standards achieved across the area. Further groups of young people are due to be trained in newly developed Quality Assurance processes during the summer term.
- 3.1.3 The recent Review of Participation in Kent made a number of recommendations which have been adopted within Kent Youth Service (see Appendix 1); key to these is the inclusion in all Area Youth Worker job descriptions of the requirement to devote 10% of their working time to the development of participation. All newly appointed workers have this inclusion whilst existing staff are being engaged in the process of changing their job descriptions.

### **3.2 Develop youth worker's ability to deliver accreditation**

- 3.2.1 Training, development and direct support of staff has continued throughout the year enabling full and part-time staff to offer a wider range of opportunities to young people. Further training is required for staff and is planned to take place in the coming months, in addition a review of the support structure surrounding accredited outcomes is under way.
- 3.2.2 Duke of Edinburgh Awards continue to be a real strength for the service with more than 3500 young people enrolling in the Award in the 2008-09 year and more than 250 staff and volunteers undertaking various aspects of training to deliver some aspect of the Award.
- 3.2.3 The Youth Service Learning and Development Plan has changed significantly from previous years and now offers a more flexible approach through which staff can identify local training needs and respond to them – with a particular focus on accreditation – this means that young people are able to identify an area for accredited development and staff members are able to access specific training to develop local services appropriately. This approach has resulted in an increase in staff able to deliver accredited activities such as sports and arts awards.
- 3.2.4 In order to promote and celebrate the achievement of young people and their success in gaining accredited outcomes the Youth Service holds a number of celebration events

### **3.3 Ensure QA processes lead to improved practice**

- 3.3.1 During the 2008-09 year new reporting processes for Records of Advisory Support (ROAS) have been developed which include the use of improvement actions for centres/projects. In addition new supervision and planning processes will capture these improvement actions and require staff to work together to produce a local response.
- 3.3.2 During the 2009-10 year the Youth Service Quality Framework is due for review in order to reflect the changes above and ensure that the service is able to fully engage in continuous improvement.

### **4.0 Actions resulting from self-identified areas for improvement**

The following areas were identified as areas for development from within the Youth Service as a result of engaging in the Enhanced Youth Inspection:

#### **4.1 Improving the quality of Area and Unit planning**

- 4.1.1 A new common area planning template was introduced for the 2009-10 planning process, integrating the responses from the 2008 NFER survey of young people as part of the planning process. This has significantly improved the quality of planning undertaken and allowed area teams to directly link their own planning process with the overall Youth Service Business plan.

## **4.2 Sharing excellent models of working**

- 4.2.1 The use of Work Shadowing to encourage youth workers to develop through learning new skills from high performing colleagues has been embedded in the 2009-10 Learning and Development Plan. Staff will be able to identify specific areas of development and apply to spend time shadowing colleagues who excel in these areas.

## **4.3 Increased emphasis on learning in session plans**

- 4.3.1 The Youth Service has reallocated resources in order to support a new approach to ensuring sessions delivered to young people have a more robust emphasis on learning. This re-allocation of resource has allowed the development of a monthly information pack for youth workers containing pre-prepared activity plans and linked outcomes. This approach has supported the ability to deliver a high standard of educational achievement through sessions.

## **4.4 Increasing representation of young women**

- 4.4.1 During the 2008-09 year the Youth Service has held a number of events specifically promoting work with young women including area celebrations for International Women's Day.
- 4.4.2 Through the Positive Activities for Young People funding the service was also able to deliver focused group work for young women in Aylesham, Cliftonville, Gravesend, Tonbridge and Whitstable. Further planning for young women's residential experiences and to encourage more young women to take up adventurous activities is under way for the 2009-10 year.

## **5.0 Summary**

- 5.1 Progress against the Ofsted and self-identified actions highlighted within the plan has been good with particular progress made in the Service's ability to deliver high quality learning activities and accredited opportunities to young people and more opportunities available to young people to direct and influence the work taking place within the Youth Service.
- 5.2 Many of the actions highlighted within the plan are ongoing and have now been embedded in the Youth Service's Business processes (such as changes to the Learning and Development Plan and re-allocation of resources to support learning outcomes) or identified for further development in the near future (such as the updating of the Youth Service Quality Assurance Framework to ensure continuous improvement).
- 5.3 The good progress against this plan has been underlined in March 2009 by the award to Kent Youth Service of the Youth Service Quality Mark by the National Youth Agency. The Quality Mark recognises the strengths in Kent Youth Service's structures and processes across eleven operating standards and evidences the ability of the service to improve further and continue offering a high quality service for the young people of Kent.

*Name of Contact Officer: Andy Moreman*  
*Title of Officer: Assistant Head, Kent Youth Service*  
*Date: June 09*

By: Angela Slaven, Director of Youth Services & KDAAT  
To: Communities Policy Overview Committee – 7<sup>th</sup> July 09  
Subject: A Progress Report on the Implementation of the Ten Recommendations Included in the YOS Inspection Report, May 2008

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**Purpose:** To illustrate for the Board the actions the Youth Offending Service has taken in response to each of the recommendations included in the report following the inspection of the Service in January 2008 and to provide early assessment of their impact.

**Summary:** The paper identifies that progress has been made with respect to each of the recommendations but work does continue to secure continuous improvement.

**Classification:** Unrestricted

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## **1. Introduction**

- 1.1 The Inspection of the Youth Offending Service was led by Her Majesty's Inspectorate of Probation and involved a team of Inspectors drawn from those Inspectorates responsible for the oversight of services provided by each of the five statutory partners contributing staff and resources to YOS. These are Health, Education, Children's Social Services, Police and the Probation Service.
- 1.2 The Inspection was undertaken in January 2008 shortly before the Joint Area Review of Children's Services. The final Report was published in May 2008 and the National Youth Justice Board will be reviewing in July this year the progress made against the objectives included in the Improvement Plan.
- 1.3 The Plan was drawn up in response to the ten recommendations (Annex A) set out in the Report. This paper provides a brief summary of the actions taken with respect to each of the recommendations, an assessment by the Service of the progress made and, where relevant, future planned activity.

## **2. Context**

- 2.1 The recommendations relate to both practice and services across the youth justice process. They address:
  - (i) the targeting of prevention services at those children and young people assessed as being most at risk of offending
  - (ii) joint work between the Police and YOS with respect to communication and interventions concerning those at the pre Court stage
  - (iii) quality assurance by Courts of the information provided by YOS in Pre Sentence Reports advising on sentence and intervention plans

- (iv) enhancing the effectiveness of community based interventions by:
  - a. strengthening the joint working arrangements with both Health and the Connexions Service, the latter to enable improved access to training opportunities for 16 & 17 year olds
  - b. ensuring sufficient information is provided by other Youth Offending Services when YOS assumes case management responsibility for children and young people from other Local Authorities so that levels of risk are fully understood and accounted for
  - c. reparation activities by which children and young people make good for their offending behaviour are organised at times which are more sensitive to their availability
- (v) the planning undertaken with young people in custody so that their preparation for resettlement in the community offers a greater chance of a successful return
- (vi) increasing the extent to which victims of youth crime are engaged in restorative processes so that their needs are met

### **3. Progress to Date**

#### **(a) Prevention**

- 3.1 The Service has established Youth Inclusion Support Panels (YISPs) in each District. These are each supported by a small number of staff. The latter are responsible for the assessment of children and young people referred and via the multi agency Panel for ensuring services are matched to those needs associated with the perceived risks of the child / young person offending.
- 3.2 The Panels are working closely with the multi agency arrangements, such as Targeted Youth Support, being led by Children's Services. There is a strong commitment to avoid unnecessary duplication of process and provision.
- 3.3 YOS representation on each of the Local Children's Services Partnerships provides useful opportunities to contribute to the planning and commissioning of provision which will be relevant to the children and young people and their families / carers who are coming to the attention of the YISPs.
- 3.4 Reducing the number of first time entrants to the youth justice system is one of the 35 National Indicators which the county has prioritised for the current Local Area Agreement. The target is to reduce the number by 2.0% for each of the three years between 2008.09 & 2010.11. The data is still being finalised for 2008.09 but YOS is confident that the target will have been met.

#### **(b) Joint Work with the Police**

- 3.5 Both Services have participated in a national project led by the Youth Justice Board designed to improve the reliability of electronic information exchanges. Progress has been made but efforts continue to ensure YOS receives notifications relating to all children and young people processed by the Police.
- 3.6 The procedures for Final Warnings are now in line with national requirements and enable more time for the assessment of the population (first or second time offenders) which was the concern of the Inspection team. The re-offending rates of approximately 30% are more than comparable with similar sized Youth Offending Services.

**(c) Court Reports – Quality Assurance Procedure**

- 3.7 A formal procedure has been established with the three Youth Court Panels in the county. The responses being received are positive and there is a strong degree of congruence between proposals included in Pre Sentence Reports and the sentences imposed by the Courts, reflecting confidence in the work of YOS practitioners.
- 3.8 The Service has provided strong support for the central government initiative, “Simple Speedy Summary Justice”, designed to increase the number of cases resolved at the first hearing. YOS has installed access to the case management system used by the Service at each Court enabling practitioners to provide reports on the day. YOS performance in this respect is above the national average.
- 3.9 A Magistrate from each of the Youth Panels is a member of the County Youth Justice Board, the multi agency body responsible for the management of the YOS Partnership.

**(d) Community Based Interventions**

- 3.10 The NEET (not in education, employment or training) population known to YOS has been much reduced since the Inspection. For 2008.09 70.0% of 16 and 17 year olds known to YOS were in some form of ETE provision by the conclusion of their intervention. The position at the time of the Inspection was below 50.0%.
- 3.11 The Service is leading a new initiative, “New Skills New Lives” which will target young people either at risk of custody or leaving custody for ETE opportunities.
- 3.12 Work has been done on a revised procedure for the transfer of cases but the recent involvement of a young person known to one of the London Boroughs in a serious offence has identified the need for more work to be done to strengthen processes for the management of those young people assessed as presenting a risk of serious harm to others. This work is due for completion this month.
- 3.13 Teams have individually reviewed the type of reparation activity children and young people are required to undertake but currently there is no activity at weekends. This will be reviewed again in the near future as further guidance, following the Youth Crime Action Plan, has been published by the Youth Justice Board to promote weekend working.
- 3.14 At the time of the Inspection there were only two Health posts working within the Youth Offending Service. There are now three posts filled and funding for two more from the East Kent Primary Care Trusts. The focus of four of the posts is the mental health needs of those known to the Service. A standard job description is being proposed to the CAMHS Strategy Board. The final post will develop a strategy for the Teams in the East of the county to assist in meeting the primary health care needs of young offenders.
- 3.15 A CAMHS & YOS Expert Group has been established with terms of reference which include the strengthening of integrated working between the two services and the promotion of effective practice. It is this group which is steering the developing role of the posts. It is intended that they are primarily

responsible for providing consultation to YOS case managers in order to inform both assessments and styles of intervention.

- 3.16 The opportunity provided by the funding from East Kent PCT for primary health care will enable a model of practice for both screening and interventions to be developed with a view to its implementation across the county.

**(e) Resettlement**

- 3.17 The conversion of Cookham Wood in Rochester to a Young Offenders Institution providing for 15 – 17 year old males (the majority of those receiving a custodial remand or sentence) has given the Service a very genuine opportunity to develop joint working arrangements with the Prison Service. A workshop was held at the start of May designed to promote effective through care and resettlement practice and a Protocol, detailing a framework for joint working, will be published by the middle of July.

- 3.18 A key area for improvement is the accommodation available to those leaving custody. Work is being undertaken with Supporting People to establish a Deposit and Rent Guarantee Scheme and to increase access to floating support services. The New Skills New Lives initiative referred to above will provide a stabilising influence and the Intensive Surveillance and Supervision Programme continues to offer engagement of up to 25 hours per week to those most obviously at risk of re-offending.

**(f) Victim Engagement**

- 3.19 The Service received growth of £90.0K per year from the KCC Medium Term Plan to enable three additional Victim Liaison Officer posts to be established, one to be located with each of the three Mediation Services currently engaging victims of youth crime. The Inspection commented favourably on the quality of work being undertaken with victims but was concerned as to the capacity available given the potential demand across the county. The additional funding enables a doubling to six of the Victim Liaison Officers and this will result in considerably higher numbers of victims being engaged in restorative processes.

- 3.20 These processes include consultation when reports are being prepared in individual cases for Courts, attendance at the Panels responsible for managing Referral Orders and victim offender mediation. In the last two instances the victim has the opportunity to meet with the offender so offering the possibility of them resolving the differences between them and agreeing on a course of action by which the young offender can make good.

**4. Conclusion**

- 4.1 There is clear evidence of progress having been made with respect to each of the recommendations set out in the Inspection Report. However as each of them relates to a core activity of the Youth Offending Service there will be an ongoing commitment to achieving continuous improvement.

- 4.2 The impact of the Youth Inclusion Support Panels will be more fully understood later this calendar year when they will have been operational for twelve months. The Police are fully supportive of efforts to improve both

communication with the teams in the Youth Offending Service with respect to individual cases and the efficiency and effectiveness of the revised Final Warning procedure.

- 4.3 Resettlement provision and practice is a high priority for the Service during the current year and the objective will be to further reduce the rate of re-offending by those leaving custody. Extending the availability in conjunction with partners of both suitable accommodation and sufficient levels of support will be a key challenge.

**5. Recommendation**

- 5.1 Members of the Board are asked to note the progress the Youth Offending Service has made towards meeting the requirements of the Inspection Report and the ongoing work that is being undertaken in respect to each of them.

*Contact Officer:*

*Charlie Beaumont*

*Effective Practice & Performance Manager, Kent Youth Offending Service*

*June 09*

### **YOS Inspection Report (May 2008): The Recommendations**

Changes are necessary to ensure that :

1. systems are in place for effective evaluation of the overall quality of pre-sentence reports by the YOS and the courts (Head of YOS)
2. the most appropriate children and young people are targeted to be included in prevention services (Head of YOS)
3. information sharing with the YOS is improved (Kent Police)
4. Final Warnings are delivered after a formal assessment by the YOS about the suitability of the disposal (Kent Police)
5. there are good communication processes between teams within Kent YOS and other YOTs so that all children and young people who have their cases transferred receive a consistent service that meets national standards (Head of YOS)
6. improved support is given to children and young people during their transition from school to employment and training (Management Board and Connexions)
7. there is increased awareness by workers in assessing the health needs of children and young people (Head of YOS)
8. quality of sentence planning is improved (Head of YOS)
9. sufficient resources are deployed so that all victims can be contacted and offered restorative interventions (Chair of the Management Board)
10. a wider range of reparation activities is available at times that meet the needs of the children and young people who undertake them (Head of YOS).

**TO: Communities Policy Overview Committee – 7<sup>th</sup> July 2009**

**BY: Mike Hill, Cabinet Member for Communities  
Amanda Honey, Communities Managing Director**

**SUBJECT: Financial Monitoring 2009/10**

**Classification: Unrestricted**

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**Summary:**

Members of the POC are asked to note the initial budget monitoring exception report for 2009/10 to be reported to Cabinet on 13<sup>th</sup> July 2009.

**FOR INFORMATION**

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**1. Introduction**

- 1.1 This is a regular report to this Committee on the forecast outturn against budget for the Communities portfolio.

**2. Background**

- 2.1 A detailed quarterly budget monitoring report is presented to Cabinet, usually in September, December and March, and a draft final outturn report in June. These reports outline the full financial position for each portfolio and are reported to POCs after they have been considered by Cabinet. In the intervening months an exception report is made to Cabinet outlining any significant variations from the quarterly report. The first exception report for 2009/10 is being presented to Cabinet on 13<sup>th</sup> July, extracts of which are highlighted below.

**3. Revenue**

- 3.1 At this early stage in the year we have identified the following variations, totalling £776,000, from the revenue budget approved by County Council on 19<sup>th</sup> February, both within the Communities Portfolio:

3.1.1 **£0.533m KEY Training** – this is made up as follows:

- *+£0.211m*: the net deficit on KEY in 2008-09 was £0.454m, after drawing down £0.131m of available reserves (gross deficit - £0.585m). This deficit has been offset by £0.243m of underspends in 2008-09 elsewhere within the portfolio, giving an aggregated roll forward deficit on KEY of £0.211m (if approved by Cabinet).

- **-£0.145m:** part of the 2008-09 deficit was as a result of a mid-year change in payment profiles from the LSC for funding for Entry to Employment. This funding was earned during 2008-09 and payment will be received by July 2009 and is therefore not reported as a recurring pressure.
- **+£0.440m:** the reduction in LSC contracts in 2008-09 is a base pressure and will have a similar impact in 2009-10. The gross deficit in 2008-09 was £0.585m but we are expecting to receive £0.145m of Entry to Employment grant by July 2009 (see above), as this was purely a timing difference, therefore the underlying base pressure is £0.440m.
- **+£0.027m:** the most current indication from the LSC of maximum contract values for 2009-10 shows a further reduction of £0.027m.

#### **Management Action:**

This pressure cannot be managed within KEY in the current financial year without service delivery being adversely affected so a two year management action plan has been implemented, however Communities as a whole will endeavor to deliver a balanced budget in 09-10.

At the end of the two year management action the service should deliver a small surplus each year, which can be set aside in reserves in order to help manage income fluctuations in the future.

#### **3.1.2 £0.243m Deferment of 2008-09 expenditure**

The 2008-09 underspending elsewhere in the Portfolio has been offset against the KEY deficit and the following deferred projects and pressures arise:

- **+£0.036m** Kent Volunteers Towards 2010 target to support volunteer organizations, whose aim is to enhance volunteering in Kent
- **+£0.060m** Dover Big Screen additional unanticipated costs, including highways, legal, piling and archaeological fees, which would delay the unveiling if not met
- **+£0.039m** deferred funding from 2008-09 in relation to Folkestone Forward project
- **+£0.108m** Contribution toward Church Street dilapidation costs. These are currently estimated at £0.3m for remediation of both the internal and external areas, with the dilapidation works currently out to tender. Negotiations are ongoing with the previous tenants and stakeholders regarding liability for funding these works.

### **Management Action:**

A management action plan is in the process of being devised to mitigate the £0.243m pressure. This will be put forward in the next monitoring report to Cabinet in September.

## **4. Capital**

- 4.1 A £0.381m pressure exists with regard to Ramsgate Library and in contrast a forecast underspend of £0.280m is envisaged with regard to Tunbridge Wells Library, which will be used - as well as deferring a new mobile library - to mitigate the Ramsgate library pressure.

## **5 Recommendations**

- 5.1 Members of the POC are asked to note the budget variations for the Communities Portfolio for 2009/10 based on the first exception monitoring report to Cabinet.

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